

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Administrative Support Services
Component Budget Summary**

Component: Administrative Support Services

Contribution to Department's Mission

To provide timely, efficient, and effective administrative management and support services to department divisions and programs.

Core Services

- Provide technical assistance to divisions regarding budget, finance, procurement, policy and procedures.
- Coordinate, develop and submit the department's fiscal year budgets.
- Provide follow-up to Governor, legislative, and public requests for information.
- Process financial transactions in compliance with accounting principles, state and federal statutes and regulations and state accounting policies.
- Manage cash draw downs and develop required financial status reports on state and federal program awards.
- Manage and administer the department's Public Assistance Cost Allocation Plan (PACAP) and system.
- Assist department agencies in the development and administration of grants, contracts, and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.
- Facilitate responses to federal and state compliance inquiries, reviews, and audits.
- Provide day-to-day human resources support to divisions in accordance with State policy and procedure.

Major Component Accomplishments in 2013Fiscal & Revenue Sections:

- Recorded federal receipts earned, totaling \$1,100,000.0, within acceptable timeframes. This resulted in the majority of expenditure payments to vendors and eligible clients processing daily.
- Submitted federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- Implemented the federally-approved Public Assistance Cost Allocation plan, which allocates administrative costs to federally-approved funding sources.
- Maximized federal revenue recovery for all DHSS administrative support services.
- Designed DHSS specific chart of account elements for the implementation of the State of Alaska, Integrated Resource Information system (IRIS). The chart of account elements designed are intended to provide efficiencies for the future of financial management to all DHSS divisions, offices, boards, and sections.
- Designed DHSS specific elements and business process re-engineering for all financial processes, procedures, and financial porting requirements.
- Developed and implemented a new cost allocation system which supports revenue management, expenditure reports, and federal grant financial management.

Audit Unit:

- Reconciled and settled approximately 600 department grants.
- Provided federal sub-recipient monitoring of over 100 department grantees.
- Performed special limited reviews of department grantees as requested.
- Documented formal policies and procedures specific to the responsibilities of the Audit Unit and sub-recipient monitoring.

Budget Section:

- Developed and implemented an operating budget of approximately \$2,600,000.0 spanning nine divisions and over 3,800 positions.
- Maintained and supported budget-related software used by the department staff.
- Developed new report tables and projections within the Medicaid Budget Unit, to assist department leadership with assessing the cost of the implementation of the Affordable Care Act.

- Worked with the designers of the new Medicaid Management Information System, providing them with information needed to recreate in the new system the reports that Medicaid currently uses and maintain the ability to forecast and respond to requests for information.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 627 FY2013 operating grants totaling over \$182 million.
- Completed the Health and Social Services annual FY2013 Operating Grant booklet.
- Administered approximately 100 professional services contracts.

Federal Allocation Management Unit

- Facilitated approval of pending amendments from SFY2012 and coordinated the submission of public assistance cost allocation plan amendments in SFY2013.
- Submitted quarterly claims totaling \$1,600,000.0 in expenditures during SFY2013 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Ensured timely submittal for the Federal Fiscal Year of 2013 of the Centers for Medicare and Medicaid Services (CMS) 64/21 for the Medicaid/Children's Health Insurance Program (CHIP) and ACF 496 for the Title IV-E programs of Foster Care and the Adoption and Guardianship Assistance Programs.
- Provided consultation services with federal and state compliance staff as an audit liaison, including facilitating resolution of outstanding audit and/or federal reporting issues.

Human Resources Section

- Successfully implemented the State of Alaska's new recruitment system, Workplace Alaska (powered by Neogov) for the department.
- Implemented a coordinated approach to department training by selecting a department training coordinator to assess training needs and develop a training plan.
- Responded to 60 union complaints, grievances, or discrimination complaints.

Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage federal funding and the extensive reporting requirements associated with existing programs.
- Increase the transparency of the results associated with the large public assistance programs and complex reporting requirements.
- Resolve outstanding audit findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Maintain internal controls over financial processes.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Recruit and retain quality personnel in a competitive employment environment.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 37.05	Public Finance, Fiscal Procedures Act
AS 37.07	Public Finance, Executive Budget Act
AS 37.10	Public Finance, Public Funds
AS 36.30	Public Contracts, State Procurement Code
AS 39.25	Personnel Act

AS 23.40 Public Employment Relations Act

Contact Information

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Administrative Support Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,922.2	10,192.4	10,302.0
72000 Travel	52.3	92.2	75.7
73000 Services	1,971.7	3,506.2	2,732.0
74000 Commodities	176.9	158.5	175.0
75000 Capital Outlay	6.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,129.4	13,949.3	13,284.7
Funding Sources:			
1002 Federal Receipts	4,819.5	4,787.7	4,775.8
1003 General Fund Match	586.2	586.2	586.2
1004 General Fund Receipts	4,691.7	7,356.3	6,698.8
1007 Interagency Receipts	993.3	1,158.3	1,163.1
1061 Capital Improvement Project Receipts	38.7	60.8	60.8
Funding Totals	11,129.4	13,949.3	13,284.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	4.3	0.0	0.0
Unrestricted Fund	68515	11.8	0.0	0.0
Unrestricted Total		16.1	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	38.7	60.8	60.8
Federal Receipts	51010	4,819.5	4,787.7	4,775.8
Interagency Receipts	51015	993.3	1,158.3	1,163.1
Restricted Total		5,851.5	6,006.8	5,999.7
Total Estimated Revenues		5,867.6	6,006.8	5,999.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	7,942.5	0.0	1,219.1	4,787.7	13,949.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-39.6	0.0	-0.3	-17.1	-57.0
-Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services	-575.0	0.0	0.0	0.0	-575.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-19.4	0.0	-4.4	-8.3	-32.1
-FY2015 Salary Increases	54.1	0.0	9.5	23.4	87.0
Proposed budget decreases:					
-Reduce Expenditure Level	-54.5	0.0	0.0	0.0	-54.5
-Delete Long-Term Vacant Position (06-IN0926)	-23.1	0.0	0.0	-9.9	-33.0
FY2015 Governor	7,285.0	0.0	1,223.9	4,775.8	13,284.7

**Administrative Support Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	102	100	Annual Salaries	6,709,622
Part-time	0	0	COLA	91,134
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	4,100,855
			<i>Less 5.50% Vacancy Factor</i>	<i>(599,589)</i>
			Lump Sum Premium Pay	0
Totals	103	100	Total Personal Services	10,302,022

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	5	0	6
Accountant IV	0	0	5	0	5
Accountant V	0	0	3	0	3
Accounting Clerk	2	0	2	0	4
Accounting Tech I	2	0	3	0	5
Accounting Tech II	2	0	3	0	5
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Commissioner	0	0	1	0	1
Budget Analyst III	0	0	5	0	5
Budget Analyst IV	0	0	3	0	3
Budget Manager	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administration Mgr	0	0	1	0	1
Grants Administrator II	0	0	18	0	18
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	1	0	2	0	3
Human Resource Consultant IV	1	0	0	0	1
Human Resource Consultant V	0	0	1	0	1
Human Resource Technician I	0	0	1	0	1
Human Resource Technician II	0	0	2	0	2
Information System Coordinator	0	0	1	0	1
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	1	0	2

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	14	0	86	0	100

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (AR23915) (320)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	8,922.2	10,247.6	10,331.8	10,192.4	10,302.0	109.6	1.1%
72000 Travel	52.3	92.2	92.2	92.2	75.7	-16.5	-17.9%
73000 Services	1,971.7	3,366.8	3,366.8	3,506.2	2,732.0	-774.2	-22.1%
74000 Commodities	176.9	158.5	158.5	158.5	175.0	16.5	10.4%
75000 Capital Outlay	6.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,129.4	13,865.1	13,949.3	13,949.3	13,284.7	-664.6	-4.8%
Fund Sources:							
1002Fed Rcpts (Fed)	4,819.5	4,762.9	4,787.7	4,787.7	4,775.8	-11.9	-0.2%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	4,691.7	7,298.8	7,356.3	7,356.3	6,698.8	-657.5	-8.9%
1007I/A Rcpts (Other)	993.3	1,156.4	1,158.3	1,158.3	1,163.1	4.8	0.4%
1061CIP Rcpts (Other)	38.7	60.8	60.8	60.8	60.8	0.0	0.0%
Unrestricted General (UGF)	5,277.9	7,885.0	7,942.5	7,942.5	7,285.0	-657.5	-8.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,032.0	1,217.2	1,219.1	1,219.1	1,223.9	4.8	0.4%
Federal Funds	4,819.5	4,762.9	4,787.7	4,787.7	4,775.8	-11.9	-0.2%
Positions:							
Permanent Full Time	101	102	102	102	100	-2	-2.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	13,865.1	10,247.6	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
1002 Fed Rcpts		4,762.9										
1003 G/F Match		586.2										
1004 Gen Fund		7,298.8										
1007 I/A Rcpts		1,156.4										
1061 CIP Rcpts		60.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		17.9										
1007 I/A Rcpts		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.1										
1004 Gen Fund		39.6										
1007 I/A Rcpts		0.3										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		13,949.3	10,331.8	92.2	3,366.8	158.5	0.0	0.0	0.0	102	0	1
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-139.4	0.0	139.4	0.0	0.0	0.0	0.0	0	0	0
Transfer \$139.4 from personal services to services to reflect anticipated expenditures. Funding is available to transfer due to step reductions from position turnover. Additional services authorization will support increasing expenses, such as phone and various equipment maintenance costs.												
Subtotal		13,949.3	10,192.4	92.2	3,506.2	158.5	0.0	0.0	0.0	102	0	1
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	OTI	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.1										
1004 Gen Fund		-39.6										
1007 I/A Rcpts		-0.3										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	199.2	0.0	-199.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$199.2 from services to cover anticipated personal services costs.

Align Authority for Anticipated Commodities Cost

LIT	0.0	0.0	-16.5	0.0	16.5	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$16.5 from travel to commodities to reflect anticipated need.

Transfer to Information Technology Services to Support Enterprise Technology Services' Computer Services

Trout	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-575.0											

Transfer \$575.0 general funds to Information Technology Services. Administrative Support Services has excess general fund authority. This is due in large part to funding that was transferred with positions into Administrative Support Services during a department-wide reorganization in 2005. The funding transferred with the positions did not necessarily align with the component's projected need or its ability to collect the revenue.

Information Technology Services has a general fund shortfall due to the same 2005 department-wide reorganization. Positions were transferred into Information Technology Services, but while the funding transferred with the positions may have been in alignment within the outgoing division, it was not always the case for the receiving division. The shortfall has been remedied throughout the fiscal year and at fiscal year-end closeout with transfers of excess general funds to components with the projected need. This change will alleviate the need for transfers throughout the year and align anticipated authority within Information Technology Services.

Transfer Administrative Operations Manager II (06-0052) to Information Technology Services Security Unit

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The component's Administrative Operations Manager II position (06-0052) was assigned to the department's Integrated Resource Information System (IRIS) core team. Shortly after the reassignment, the position became vacant and was not filled. The Department of Administration assigned a business analyst to perform the duties and function of the vacant position.

Transfer the vacant position to Information Technology Services, reclassify to a Systems Programmer I/II, and relocate the position from Juneau to Anchorage. Currently, the department is not meeting minimum service levels expected to secure its Protected Health Information and needs to add an additional staff member to the security office. The security office is managed and operated out of Anchorage and this position will join the existing two-person team to deliver department-wide information technology security services.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer College Intern I (02-IN1203) to Information Technology Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a non-permanent College Intern I (02-IN1203), range 8, located in Juneau to Information Technology Services.												
In FY2013, the Department of Administration decentralized the Human Resource Management Services function and transferred it to the departments. The College Intern I position was transferred to Administrative Support Services component, along with the Human Resource Management Services Unit. As a result, the college intern position supported a much smaller unit, and its duties were able to be absorbed by other positions within the unit. The college intern position can be better utilized in Information Technology Services. The college intern positions within Information Technology are critical to the section's operations as they alleviate the Micro Network technicians and specialists of rote tasks, freeing up these higher level staff for more complex assignments.												
Reduce Expenditure Level												
	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.5										
Reduce general funds by \$54.5. The Division of Departmental Support Services will manage the reduction in funding by delaying recruitment of vacant positions. The Division of Departmental Support Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Long-Term Vacant Position (06-IN0926)												
	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-9.9										
1004 Gen Fund		-23.1										
Delete full-time Student Intern II (06-IN0926), range 7, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1004 Gen Fund		-19.4										
1007 I/A Rcpts		-4.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-32.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-24.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-7.6												
FY2015 Salary Increases												
	SalAdj	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1004 Gen Fund		54.1										
1007 I/A Rcpts		9.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Cost of living allowance for certain bargaining units: \$87.0												
Year two cost of living allowance for non-covered employees - 1%: \$4.6												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$48.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$25.7												
Year two cost of living allowance for Confidential Employees Association - 1%: \$8.4												
Totals		13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,928	694	0	35,040	86,662	0
02-1033	Accountant V	FT	A	SS	Juneau	205	22N	12.0		112,836	1,520	0	57,462	171,818	0
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17N / O	12.0		80,442	1,095	0	45,918	127,455	25,491
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22K / L	12.0		101,186	1,378	0	53,223	155,787	77,894
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		82,549	1,124	0	46,680	130,353	91,247
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18A / B	12.0		62,310	849	0	39,158	102,317	0
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		59,442	809	0	38,320	98,571	69,000
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21E / F	12.0		83,774	1,141	0	47,123	132,038	92,427
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		69,300	944	0	41,711	111,955	78,369
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,739	528	0	30,830	70,097	49,068
06-0017	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		73,584	1,002	0	43,436	118,022	82,615
06-0018	Human Resource Consultant IV	FT	A	KK	Anchorage	200	20N	12.0		94,068	1,281	0	50,648	145,997	0
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		56,604	771	0	37,293	94,668	66,268
06-0028	Accountant IV	FT	A	SS	Juneau	205	20C / D	12.0		76,679	1,044	0	44,380	122,103	85,472
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10C / D	12.0		36,741	500	0	30,107	67,348	47,144
06-0044	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		55,835	760	0	37,015	93,610	65,527
06-0057	Accountant V	FT	A	SS	Juneau	205	22O	12.0		117,072	1,523	0	58,788	177,383	124,168
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9J	12.0		38,376	523	0	30,698	69,597	48,718
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23N	12.0		120,888	1,572	0	59,934	182,394	127,676
06-0068	Accountant IV	FT	A	GP	Juneau	205	20M / N	12.0		94,928	1,293	0	51,159	147,380	103,166
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		68,001	926	0	41,417	110,344	77,241
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16L / M	12.0		67,781	923	0	41,161	109,865	76,906
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,788	637	0	33,742	81,167	56,817
06-0093	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		81,670	1,112	0	46,186	128,968	90,278
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,317	535	0	31,039	70,891	49,624
06-0096	Accountant III	FT	A	GP	Juneau	205	18L / M	12.0		79,925	1,088	0	45,731	126,744	88,721
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,528	484	0	29,668	65,680	45,976
06-0104	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		84,244	1,147	0	47,117	132,508	92,756
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	667	0	34,528	84,155	58,909
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,700	622	0	33,348	79,670	55,769
06-0117	Budget Analyst III	FT	A	GP	Juneau	205	19J / K	12.0		81,084	1,104	0	46,150	128,338	89,837
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,495	579	0	31,988	75,062	52,543
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		52,791	719	0	35,914	89,424	62,597

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0222	Internal Auditor IV	FT	A	SS	Juneau	205	23B / C	12.0		89,883	1,224	0	49,157	140,264	49,092
06-0245	Accountant III	FT	A	GP	Juneau	205	18J	12.0		74,124	1,009	0	43,632	118,765	83,136
06-0247	Internal Auditor III	FT	A	GP	Juneau	205	21D / E	12.0		81,014	1,103	0	46,125	128,242	44,885
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14M / N	12.0		65,014	885	0	40,160	106,059	74,241
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,088	764	0	37,106	93,958	65,771
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14L / M	12.0		57,822	787	0	37,734	96,343	67,440
06-0444	Accounting Tech III	FT	A	SS	Juneau	205	16B / C	12.0		55,796	760	0	36,825	93,381	65,367
06-0484	Human Resource Consultant II	FT	A	KK	Juneau	205	18E / F	12.0		70,632	962	0	42,168	113,762	0
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27B / C	12.0		108,453	1,477	0	55,732	165,662	115,963
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19M / N	12.0		90,085	1,227	0	49,231	140,543	98,380
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,449	864	0	39,770	104,083	72,858
06-0516	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		69,214	943	0	41,679	111,836	78,285
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,313	467	0	29,228	64,008	44,806
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,878	489	0	29,794	66,161	46,313
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,673	554	0	31,529	72,756	50,929
06-0533	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,627	866	0	39,834	104,327	73,029
06-0626	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		60,476	824	0	38,694	99,994	69,996
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18E / F	12.0		69,036	940	0	41,791	111,767	78,237
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25J	12.0		120,396	1,566	0	59,643	181,605	127,124
06-0643	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		64,072	873	0	39,995	104,940	73,458
06-0645	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		76,761	1,045	0	44,586	122,392	85,674
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21M	12.0		101,652	1,384	0	53,415	156,451	109,516
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,786	814	0	38,444	99,044	69,331
06-0652	Procurement Spec IV	FT	A	SS	Juneau	205	20J / K	12.0		85,649	1,166	0	47,626	134,441	94,109
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18G	12.0		67,812	923	0	41,348	110,083	77,058
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21F	12.0		87,732	1,195	0	48,379	137,306	96,114
06-0663	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,378	495	0	29,975	66,848	46,794
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		67,823	924	0	41,352	110,099	77,069
06-0668	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		66,552	906	0	40,892	108,350	75,845
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		66,552	906	0	40,892	108,350	75,845
06-1564	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	67,758
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		74,618	1,016	0	43,635	119,269	83,488
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,152	792	0	37,853	96,797	67,758
06-1696	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		58,324	794	0	37,915	97,033	67,923
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,266	467	0	29,211	63,944	44,761
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		68,285	930	0	41,519	110,734	77,514
06-2189	Accountant III	FT	A	GP	Juneau	205	18G	12.0		71,208	970	0	42,577	114,755	80,329

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17G	12.0		66,552	906	0	40,892	108,350	75,845
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		55,581	757	0	36,923	93,261	65,283
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		69,042	940	0	41,617	111,599	78,119
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,212	629	0	33,533	80,374	56,262
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		49,308	671	0	34,653	84,632	59,242
06-3004	Accountant IV	FT	A	GP	Juneau	205	20C / D	12.0		72,720	990	0	43,124	116,834	81,784
06-3107	Accountant III	FT	A	SS	Anchorage	200	18F	12.0		68,532	933	0	41,433	110,898	77,629
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12J	12.0		48,960	667	0	34,528	84,155	58,909
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14A / B / C	12.0		44,199	602	0	32,805	77,606	54,324
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12F / G	12.0		46,020	627	0	33,464	80,111	56,078
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		61,687	840	0	39,132	101,659	71,161
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,194	615	0	33,165	78,974	55,282
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		56,174	765	0	37,138	94,077	65,854
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		78,436	1,068	0	45,016	124,520	87,164
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		60,623	826	0	38,747	100,196	70,137
06-4072	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,402	891	0	40,476	106,769	74,738
06-4081	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		67,666	921	0	41,119	109,706	76,794
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		65,313	889	0	40,444	106,646	74,652
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,066	791	0	37,822	96,679	67,675
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		103,386	1,408	0	54,043	158,837	111,186
06-4823	Program Coordinator II	FT	1	GP	Anchorage	200	20A / B	12.0		65,551	893	0	40,530	106,974	0
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	205	21D / E	12.0		80,186	1,092	0	45,825	127,103	88,972
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19E / F	12.0		76,565	1,043	0	44,339	121,947	85,363
06-8389	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		62,648	853	0	39,480	102,981	72,087
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17E / F	12.0		63,627	866	0	39,834	104,327	73,029
06-IN0926	Student Intern II	FT	N	EE	Juneau	N05	7A	12.0		0	0	0	0	0	0
06-X101	Project Coordinator	FT	A	XE	Juneau	N05	21M	12.0		102,132	1,391	0	53,445	156,968	109,878
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		50,490	688	0	34,881	86,059	0
09-0010	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		52,932	721	0	35,765	89,418	0
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		65,918	898	0	40,463	107,279	0
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	205	16L	12.0		70,188	956	0	42,008	113,152	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
												Total Salary Costs:	6,709,622		
												Total COLA:	91,134		
												Total Premium Pay:	0		
												Total Benefits:	4,100,855		
												Total Pre-Vacancy:	10,901,611		
												Minus Vacancy Adjustment of 5.50%:	(599,589)		
												Total Post-Vacancy:	10,302,022		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	10,302,022		
Total Component Months:		1,200.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,071,279	2,902,359	28.17%
1004 General Fund Receipts	6,655,859	6,289,787	61.05%
1007 Interagency Receipts	1,174,473	1,109,877	10.77%
Total PCN Funding:	10,901,611	10,302,022	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		52.3	92.2	75.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			52.3	92.2	75.7
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	40.2	70.0	53.5
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	0.0	3.0	3.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	8.9	12.2	12.2
72420	Nonemployee Travel (Out of state Emp)	Non Employee out-of-state travel to attend meetings as required.	0.0	6.0	6.0
72721	Move Household Goods		1.0	0.0	0.0
72722	Move Travel/Lodging		0.9	0.0	0.0
72726	Temp Quarter Lodging		0.9	0.0	0.0
72728	Other Moving Exps		0.2	0.0	0.0
72900	Other Travel Costs	Other Travel Costs	0.0	1.0	1.0
72971	AKPAY Travel Expense		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,971.7	3,506.2	2,732.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,971.7	3,506.2	2,732.0
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	9.9	80.0	15.0
73050	Financial Services	Contracts for Management Consulting from outside agencies	0.0	415.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs	87.5	199.8	99.7
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	14.4	11.0	18.0
73175	Health Services		0.2	0.0	0.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	15.3	5.0	17.0
73421	Sef Fuel A87 Allowed		2.5	0.0	0.0
73423	Sef Oper A87 Allowed		1.0	0.0	0.0
73428	Sef F/C A87 Allowed		4.0	0.0	0.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73450	Advertising & Promos		0.6	0.0	0.0
73525	Utilities	Disposal Services for shredding, archives disposal & recycle.	1.6	5.0	5.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land	22.0	45.0	25.0
73675	Equipment/Machinery	Repairs for Office Equipment, Vehicles, etc.	21.8	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services contracts with outside agencies for management consulting	206.9	50.8	83.0
73804	Economic/Development (IA Svcs)	Labor RSA with DOLWD for Demographics	0.7	10.0	0.7

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,971.7	3,506.2	2,732.0
73805	IT-Non-Telecommunication		67.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	75.0	84.5
73805	IT-Non-Telecommunication	Information Technology	0.0	0.0	37.5
73805	IT-Non-Telecommunication	Information Technology Services	0.0	13.0	13.0
73806	IT-Telecommunication	Enterprise Technology Services	173.9	150.8	167.0
73807	Storage		4.3	0.0	4.5
73808	Building Maintenance		0.2	0.0	0.0
73809	Mail	Central Mail	2.8	92.0	6.0
73810	Human Resources	Personnel	60.8	100.0	65.0
73811	Building Leases	Leases	26.1	180.0	40.0
73812	Legal	Law	0.9	10.0	2.0
73813	Auditing	Legislative Audit	172.6	150.0	175.0
73814	Insurance	Risk Management	3.7	4.8	6.0
73815	Financial	Finance	239.7	300.0	250.0
73816	ADA Compliance	Labor Relations	1.1	15.0	2.0
73818	Training (Services-IA Svcs)	Admin	4.6	8.6	6.0
73819	Commission Sales (IA Svcs)		0.6	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	764.6	764.6
73979	Mgmt/Consulting (IA Svcs)		34.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin	789.3	776.0	800.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	0.0	9.0	9.0

Line Item Detail
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,971.7	3,506.2	2,732.0
73979	Mgmt/Consulting (IA Svcs)	Office Public Affairs Management Consulting RSA with FMS-Public Affairs for Support Services - Management Consulting	0.0	10.8	11.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		176.9	158.5	175.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			176.9	158.5	175.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	175.0	158.5	175.0
74480	Household & Instit.		1.0	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		6.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			6.3	0.0	0.0
75700	Equipment		6.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				4.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				4.3	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				11.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.2	0.0	0.0
66350	Miscellaneous				11.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,819.5	4,787.7	4,775.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,819.5	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan		06355100	1002	0.0	4,787.7	4,775.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				993.3	1,158.3	1,163.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				993.3	0.0	0.0
59060	Health & Social Svcs Interagency Receipts for Audit Services RSA with Divisions for Audit Services		06355102A	1007	0.0	118.8	118.8
59060	Health & Social Svcs Interagency Receipts for Administrative Support Services RSA with Divisions for Administrative Support	Department-wide	06355102B	1007	0.0	874.5	874.5
59060	Health & Social Svcs Interagency Receipts RSA placeholder for special department wide projects	Department-wide	06355102C	1007	0.0	165.0	169.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				38.7	60.8	60.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				38.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services CIP Receipts collected on various department capital projects		06355100	1061	0.0	60.8	60.8

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		2.5	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			2.5	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		1.0	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			1.0	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		4.0	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			4.0	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.3	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with DOLWD for Demographics	Inter-dept	Labor	0.7	10.0	0.7
		73804 Economic/Development (IA Svcs) subtotal:			0.7	10.0	0.7
73805	IT-Non-Telecommunication	Inter-dept		67.6	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services	Inter-dept	Enterprise Technology Services	0.0	75.0	84.5
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept	Information Technology	0.0	0.0	37.5
73805	IT-Non-Telecommunication	RSA with FMS-Information Technology for Support Services - Management Consulting	Intra-dept	Information Technology Services	0.0	13.0	13.0
		73805 IT-Non-Telecommunication subtotal:			67.6	88.0	135.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications Services	Inter-dept	Enterprise Technology Services	173.9	150.8	167.0
		73806 IT-Telecommunication subtotal:			173.9	150.8	167.0
73807	Storage	State Office Building Parking Permits	Inter-dept		4.3	0.0	4.5
		73807 Storage subtotal:			4.3	0.0	4.5
73808	Building Maintenance		Inter-dept		0.2	0.0	0.0
		73808 Building Maintenance subtotal:			0.2	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	Central Mail	2.8	92.0	6.0
		73809 Mail subtotal:			2.8	92.0	6.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	Personnel	60.8	100.0	65.0
		73810 Human Resources subtotal:			60.8	100.0	65.0
73811	Building Leases	RSA with DOA/Leasing for State Facilities Rent/Leases	Inter-dept	Leases	26.1	180.0	40.0
		73811 Building Leases subtotal:			26.1	180.0	40.0
73812	Legal	RSA with DOL for Regulations Review	Inter-dept	Law	0.9	10.0	2.0
		73812 Legal subtotal:			0.9	10.0	2.0
73813	Auditing	RSA with LAA/Leg Audit for Legislative Audits	Inter-dept	Legislative Audit	172.6	150.0	175.0
		73813 Auditing subtotal:			172.6	150.0	175.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services	Inter-dept	Risk Management	3.7	4.8	6.0
		73814 Insurance subtotal:			3.7	4.8	6.0
73815	Financial	RSA with DOA/DOF for AKPAY & AKSAS Services	Inter-dept	Finance	239.7	300.0	250.0

Inter-Agency Services
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73815 Financial subtotal:				239.7	300.0	250.0
73816	ADA Compliance	RSA with DOA for ADA Compliance	Inter-dept Labor Relations	1.1	15.0	2.0
73816 ADA Compliance subtotal:				1.1	15.0	2.0
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Services	Inter-dept Admin	4.6	8.6	6.0
73818 Training (Services-IA Svcs) subtotal:				4.6	8.6	6.0
73819	Commission Sales (IA Svcs)		Inter-dept	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA placeholder for increased DOA RSAs.	Intra-dept Admin	0.0	764.6	764.6
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	764.6	764.6
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	34.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DOA/OAH for Fair Hearings	Inter-dept Admin	789.3	776.0	800.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting	Intra-dept Commissioner's Office	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting	Intra-dept Public Affairs	0.0	10.8	11.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				824.1	795.8	820.5
Administrative Support Services total:				1,591.5	2,669.6	2,444.3
Grand Total:				1,591.5	2,669.6	2,444.3