

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Commissioner's Office
Component Budget Summary**

Component: Commissioner's Office

Contribution to Department's Mission

The Commissioner's Office offers support and policy direction to the divisions and offices within the department to ensure the promotion and protection of the health and well-being of Alaskans.

The Commissioner's Office:

- Provides leadership and strategic direction for the department.
- Provides management oversight to all divisions within the department.
- Ensures the department achieves its goals within budgetary, statutory, and regulatory parameters.
- Coordinates all legislative activities for the department, including legislative inquiries, preparation of department fiscal notes, and coordinating testimony for committee hearings.
- Interacts with constituents, public and private stakeholders, and the legislature in order to uphold department values and achieve its mission to promote and protect the health and well-being of Alaskans.

Core Services

- Protect and promote the health of Alaskans.
- Provide quality of life in a safe living environment for Alaskans.
- Manage health care coverage for Alaskans in need.
- Facilitate access to affordable health care for Alaskans.
- Strengthen Alaskan families.
- Protect vulnerable Alaskans.
- Promote personal responsibility and accountable decisions by Alaskans.

Major Component Accomplishments in 2014

- **Results-Based Accountability:** After three years of steady progress on a department-wide results based accountability (RBA) framework, the department now has full programmatic and budgetary alignment down through each of its eight divisions. All divisions have articulated core services and key activities which align to the department core services and every dollar in the FY2015 Management Plan is accounted for and aligned to the RBA framework. Performance measures are integrated into an online performance management system and performance measure score cards roll up to performance dashboards that show how well the department is doing at fulfilling its objectives.
- **Medicaid Gap Study:** Released report that included an overview of safety net services available in Alaska and identified gaps existing for Alaskans who fall between the eligibility lines of Medicaid and subsidized insurance on the Federal Healthcare Marketplace.
- **Medicaid Reform Advisory Group:** Group charged with proposing meaningful reforms to the state's Medicaid program met monthly and provided a report to the Governor outlining recommendations for: stability and predictability in budgeting; increasing ease and efficacy of navigating the system by providers; and providing whole care for the patient by uniting physical and behavioral health treatment.

Key Component Challenges

Assuring intra-departmental and inter-departmental activities are planned and executed in a manner that considers both short and long-term results and will maximize the generation of federal and other non-state revenues.

Significant Changes in Results to be Delivered in FY2016

No Changes in results delivered.

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing
AS 44.29 Department of Health and Social Services
AS 44.62 Administrative Procedures Act
AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions
Article 7.4 The Constitution of the State of Alaska: Public Health
Article 7.5 The Constitution of the State of Alaska: Public Welfare

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**Commissioner's Office
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,221.0	2,348.7	2,318.0
72000 Travel	182.4	220.1	201.1
73000 Services	525.5	848.6	509.8
74000 Commodities	38.9	30.0	30.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,967.8	3,447.4	3,058.9
Funding Sources:			
1002 Federal Receipts	649.9	886.7	833.5
1003 General Fund Match	891.8	894.5	816.1
1004 General Fund Receipts	648.6	710.8	579.5
1007 Interagency Receipts	491.1	650.0	520.9
1037 General Fund / Mental Health	109.8	109.8	109.8
1061 Capital Improvement Project Receipts	176.6	195.6	199.1
Funding Totals	2,967.8	3,447.4	3,058.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	176.6	195.6	199.1
Federal Receipts	51010	649.9	886.7	833.5
Interagency Receipts	51015	491.1	650.0	520.9
Restricted Total		1,317.6	1,732.3	1,553.5
Total Estimated Revenues		1,317.6	1,732.3	1,553.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,715.1	0.0	845.6	886.7	3,447.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases	25.2	0.0	15.0	12.2	52.4
-FY2016 Health Insurance Rate Reduction	-1.7	0.0	-1.1	-0.8	-3.6
-Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	-80.1	0.0	-80.1	0.0	-160.2
Proposed budget decreases:					
-Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	-19.0	0.0	0.0	0.0	-19.0
-Delete Project Coordinator (06-0614)	-93.0	0.0	-41.2	-44.8	-179.0
-Delete Office Assistant II (06-2002)	-41.1	0.0	-18.2	-19.8	-79.1
FY2016 Governor Amended	1,505.4	0.0	720.0	833.5	3,058.9

Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	16	14	Annual Salaries	1,453,208
Part-time	0	0	COLA	49,938
Nonpermanent	1	2	Premium Pay	50,291
			Annual Benefits	764,534
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	17	16	Total Personal Services	2,317,971

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	1	0	2
Commissioner	1	0	0	0	1
Data Processing Manager	1	0	0	0	1
Dep Commissioner	0	0	2	0	2
Deputy Director	1	0	0	0	1
Exec Secretary III	1	0	0	0	1
Executive Director	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	0	0	1	0	1
Project Coordinator	1	0	0	0	1
Project Manager	0	0	1	0	1
Spec Asst To The Comm II	1	0	1	0	2
Student Intern II	0	0	1	0	1
Totals	9	0	7	0	16

Component Detail All Funds
Department of Health and Social Services

Component: Commissioner's Office (AR23900) (317)
RDU: Departmental Support Services (106)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	2,221.0	2,557.9	2,557.9	2,348.7	2,318.0	-30.7	-1.3%
72000 Travel	182.4	165.0	87.7	220.1	201.1	-19.0	-8.6%
73000 Services	525.5	715.1	715.1	848.6	509.8	-338.8	-39.9%
74000 Commodities	38.9	30.0	30.0	30.0	30.0	0.0	0.0%
75000 Capital Outlay	0.0	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	2,967.8	3,468.0	3,390.7	3,447.4	3,058.9	-388.5	-11.3%
Fund Sources:							
1002Fed Rcpts (Fed)	649.9	809.4	809.4	886.7	833.5	-53.2	-6.0%
1003G/F Match (UGF)	891.8	894.5	894.5	894.5	816.1	-78.4	-8.8%
1004Gen Fund (UGF)	648.6	808.7	731.4	710.8	579.5	-131.3	-18.5%
1007I/A Rcpts (Other)	491.1	650.0	650.0	650.0	520.9	-129.1	-19.9%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	176.6	195.6	195.6	195.6	199.1	3.5	1.8%
Unrestricted General (UGF)	1,650.2	1,813.0	1,735.7	1,715.1	1,505.4	-209.7	-12.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	667.7	845.6	845.6	845.6	720.0	-125.6	-14.9%
Federal Funds	649.9	809.4	809.4	886.7	833.5	-53.2	-6.0%
Positions:							
Permanent Full Time	17	17	17	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	1	2	1	100.0%

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

Component: Commissioner's Office (317)
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	3,468.0	2,557.9	165.0	715.1	30.0	0.0	0.0	0.0	17	0	2
1002 Fed Rcpts		809.4										
1003 G/F Match		894.5										
1004 Gen Fund		808.7										
1007 I/A Rcpts		650.0										
1037 GF/MH		109.8										
1061 CIP Rcpts		195.6										
Align Authority for Agency-wide Reduction												
	Unalloc	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-77.3										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Departmental Support Services, Commissioner's Office (\$77.3)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Subtotal		3,390.7	2,557.9	87.7	715.1	30.0	0.0	0.0	0.0	17	0	2
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Public Affairs to Allocate Agency-Wide Reduction in Travel												
	Trin	77.3	0.0	77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.3										
Transfer authority from Public Affairs to the Commissioner's Office. Departmental Support Services' allocation of the agency wide reduction in travel was placed in the Commissioner's Office. Based on prior years' travel expenditures, there will be excess authority in Public Affairs component that is available to transfer to the Commissioner's Office component, which has the potential to increase travel spending in FY2015.												
Transfer to Information Technology Services to Align Funding with Staffing Levels												
	Trout	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.6										

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

Component: Commissioner's Office (317)
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 authority from the Commissioner's Office to Information Technology to support a new College Intern II (06-IN1403). Authority is available to transfer due to decreased staffing levels within the Commissioner's Office.												
Transfer Health Program Manager IV (06-0644) to Behavioral Health Administration to Manage Family Services Grants	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 23 Juneau Health Program Manager IV (06-0644) from the Commissioner's Office to Behavioral Health Administration. This position is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.												
During FY2015, the position will be supported via a reimbursable services agreement between the Commissioner's Office and Behavioral Health Administration.												
Delete Expired College Intern III (06-IN1001)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 10 Juneau College Intern III (06-IN1001).												
Align Authority for Anticipated Increase in Travel Costs	LIT	0.0	-30.1	30.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel for an anticipated increase in travel spending based on the prior year expenditures.												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-158.5	25.0	133.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and services for an anticipated increase in expenditures.												
Subtotal		3,447.4	2,348.7	220.1	848.6	30.0	0.0	0.0	0.0	16	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		13.6										
1004 Gen Fund		11.6										
1007 I/A Rcpts		11.2										
1061 CIP Rcpts		3.8										

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

Component: Commissioner's Office (317)
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 adjustment for certain bargaining units: \$52.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$45.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1003 G/F Match		-0.9										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.6												
Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas												
	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.0										
In FY2014, additions and upgrades of videoconferencing, teleconferencing and technology equipment were made in two additional conference rooms within the Frontier Building in Anchorage, and two conference rooms within the Alaska Office Building in Juneau. This enhancement doubled the space available that accommodate multimedia needs, and that can run simultaneous media platforms. It is expected that these multimedia improvements will reduce the need for travel, both in- and out-of-state, by creating a virtual face-to-face environment.												
Delete Project Coordinator (06-0614)												
	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-44.8										
1003 G/F Match		-50.0										
1004 Gen Fund		-43.0										
1007 I/A Rcpts		-41.2										
The position was created in FY2008 to manage the Grantee Partnership Project. Utilizing grant funds awarded by the Rasmuson Foundation, the position was tasked with building relationships between the department and its grantee partners, streamlining the grant process, and initiating strategic planning to ensure movement towards agreed upon outcomes of success. These efforts also include the ongoing management of a contract with the Foraker Group. The grant with the Rasmuson Foundation was completed in FY2012, although some efforts continue to date.												
The position also manages the Human Services Community Matching Grant (HSCMG) and the Community Initiative Matching Grant (CIMG). Funding for these programs in FY2015 was \$1,785.3 and \$879.3 respectively. There are a total of three grant awards and fifty-one sub-grant awards under the HSCMG and seventeen grant awards under the CIMG.												

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

Component: Commissioner's Office (317)
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	
<p>The position assumed the responsibility as the Grantee Liaison, supporting both grantees and the department program staff when grant program issues or concerns arise.</p> <p>The position is responsible for collecting all departments past performance reports, to ensure the ability to consider grantees past performance in future funding decisions. Upon completion of the Grant Electronic Management System, this duty will no longer be required.</p> <p>In response to budget reduction requests, this full-time range 21 Juneau Project Coordinator (06-0614) in the Commissioner's Office will be deleted, and the duties of the position will be assumed within the department.</p>												
Delete Office Assistant II (06-2002)	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.8										
1003 G/F Match		-22.1										
1004 Gen Fund		-19.0										
1007 I/A Rcpts		-18.2										
<p>Through anticipated efficiencies brought by divisions department-wide, the statewide implementation of Integrated Resource Information System, and other department technology platforms such as the Grants Electronic Management System, and due to a department-wide response to budget reductions in such areas as travel and grants, it is expected that the duties of this position can be absorbed within the work unit.</p> <p>This is a full-time range 10 Juneau Office Assistant (06-2002) within the Commissioner's Office.</p>												
Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	Trout	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.1										
1007 I/A Rcpts		-80.1										
<p>This full-time range 23 Juneau Health Program Manager (06-0644) is tasked with coordination of efforts and services for the Bring the Kids Home program, including grant management. Bring the Kids Home program was initiated in the early 2000s and was, by design, a time-limited program. The 'sunset' of the program, and therefore the need for its management at the Commissioner's Office level, has passed. There are still some responsibilities that must be managed for the Bring the Kids Home but not at the intensity of previous years. At the same time, the Division of Behavior Health has a need for a specifically designated "family services" program manager that can carry the remaining responsibilities of the Bring the Kids Home and take on Children's Services grants and Family Services grants for the Division of Behavior Health.</p> <p>During FY2015 Management Plan, the position will be transferred to the Behavior Health division and supported via a reimbursable agreement between the Commissioner's Office and the Behavioral Health Admin component. The transfer of funding to support the personal services of this position is requested in FY2016.</p>												
Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>This full-time nonpermanent range 23 Juneau Project Manager (06-T055) will begin the process of managing the design, planning and implementation of Medicaid</p>												

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

Component: Commissioner's Office (317)
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	
expansion in Alaska.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover the projected increased cost of personal services.												
Totals		3,058.9	2,318.0	201.1	509.8	30.0	0.0	0.0	0.0	14	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Commissioner's Office (317)
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	UGF Amount
06-0001	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		137,712	4,488	0	65,189	207,389	107,842
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16J / K	12.0		64,391	2,859	19,386	46,772	133,408	69,372
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,330	2,023	10,948	38,450	99,751	51,871
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28J / K	12.0		138,636	4,519	0	65,470	208,625	108,485
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	N05	23L	12.0		114,000	3,890	0	57,804	175,694	91,361
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22D / E	12.0		86,414	2,949	0	47,735	137,098	71,291
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24C / D	12.0		95,472	3,258	0	51,041	149,771	77,881
06-0614	Project Coordinator	FT	A	XE	Juneau	N05	21P / Q	12.0		0	0	0	0	0	0
06-0633	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,664	9,139	34,608	85,023	44,212
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F / J	12.0		100,720	3,437	0	52,957	157,114	81,699
06-1865	Program Coordinator II	FT	A	XE	Juneau	N05	20N / N	12.0		100,224	3,420	0	52,776	156,420	81,338
06-2002	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		0	0	0	0	0	0
06-3001	Dep Commissioner	FT	A	XE	Juneau	N05	28L	12.0		145,596	4,745	0	67,583	217,924	113,321
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,154	1,978	10,818	37,974	97,924	50,921
06-IN0901	Student Intern II	NP	N	EE	Juneau	N05	7A	6.0		15,327	430	0	1,884	17,641	9,173
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25J	12.0		115,812	3,847	0	58,465	178,124	0
06-T055	Project Manager	NP	A	XE	Juneau	N05	23D	12.0		95,232	2,726	0	30,002	127,960	63,980
06-X121	Executive Director	FT	A	XE	Anchorage	N00	23L	12.0		108,576	3,705	0	55,824	168,105	87,415

Total Positions			New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	14	0	2		1,453,208	49,938	50,291	764,534
Part Time Positions:	0	0	0					
Non Permanent Positions:	2	1	0					
Positions in Component:	16	1	2					
Total Component Months:	186.0							
					Total Pre-Vacancy:			2,317,971
					Minus Vacancy Adjustment of 0.00%:			(0)
					Total Post-Vacancy:			2,317,971
					Plus Lump Sum Premium Pay:			0
					Personal Services Line 100:			2,317,971

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	566,952	566,952	24.46%
1003 General Fund Match	563,328	563,328	24.30%
1004 General Fund Receipts	546,833	546,833	23.59%
1007 Interagency Receipts	462,734	462,734	19.96%
1061 Capital Improvement Project Receipts	178,124	178,124	7.68%
Total PCN Funding:	2,317,971	2,317,971	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: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		182.4	220.1	201.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			182.4	220.1	201.1
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.	155.4	155.1	150.2
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	13.1	25.0	25.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	13.5	25.0	10.9
72420	Nonemployee Travel (Out of state Emp)	Non-Employee out-of-state travel to attend meetings as required.	0.3	10.0	10.0
72900	Other Travel Costs	Other Travel Costs.	0.0	5.0	5.0
72930	Cash Advance Fee	Cash advance fee for per diem withdrawals.	0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		525.5	848.6	509.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			525.5	848.6	509.8
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	22.0	25.0	25.0
73050	Financial Services	Financial Services.	16.3	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	11.7	25.0	25.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	4.9	5.0	5.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	47.7	45.0	45.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	1.8	3.0	3.0
73421	Sef Fuel A87 Allowed		0.3	0.0	0.0
73421	Sef Fuel A87 Allowed	Transportation AJE with DOT for State equipment fleet.	0.0	1.0	1.0
73423	Sef Oper A87 Allowed		4.0	0.0	0.0
73423	Sef Oper A87 Allowed	Transportation AJE with DOT for State equipment fleet.	0.0	5.0	5.0
73428	Sef F/C A87 Allowed		9.8	0.0	0.0
73428	Sef F/C A87 Allowed	Transportation AJE with DOT/State Equipment Fleet F/C A87 Allowed.	0.0	9.0	9.0
73429	Sef F/C A87 Unallowd		0.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Transportation AJE with DOT/State Equipment Fleet F/C A87 Unallowed.	0.0	2.0	2.0
73450	Advertising & Promos	Advertising, printing and binding costs.	3.1	4.0	4.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	1.0	3.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			525.5	848.6	509.8
73650		Struc/Infstruct/Land	6.3	3.0	3.0
73675		Equipment/Machinery	23.1	17.0	17.0
73750		Other Services (Non IA Svcs)	69.9	430.9	92.1
73804		Economic/Development (IA Svcs)	0.1	0.0	0.0
73804	Labor	Economic/Development (IA Svcs) RSA with DOLWD/Demographics.	0.0	0.2	0.2
73805		IT-Non-Telecommunication	16.4	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA with DOA/ETS for Non Telcom.	0.0	16.0	16.0
73805	Information Technology	IT-Non-Telecommunication Department-wide RSA for the Computer Refresh Program.	0.0	9.0	9.0
73805	Information Technology Services	IT-Non-Telecommunication RSA with FMS Information Technology Services - Management Consulting.	0.0	3.0	3.0
73806		IT-Telecommunication	30.0	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication RSA with DOA/ETS for Telcom.	0.0	30.0	30.0
73807		Storage	0.5	0.0	0.0
73807	Admin	Storage RSA with DOA for Parking Permits.	0.0	1.0	1.0
73809		Mail	0.6	0.0	0.0
73809	Central Mail	Mail RSA with DOA/DGS for Central Mail.	0.0	2.0	2.0
73810		Human Resources	8.3	0.0	0.0
73810	Personnel	Human Resources RSA with DOA/DOP for Human Resource Services.	0.0	15.0	15.0
73811		Building Leases	159.4	0.0	0.0
73811	Leases	Building Leases RSA with DOA/DGS for Leases and Facilities Rent.	0.0	180.0	180.0
73812	Law	Legal RSA with DOL for Regulations Review.	0.0	4.0	4.0
73814		Insurance	1.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Commissioner's Office (317)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			525.5	848.6	509.8
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance Services.	0.0	3.0	3.0
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Admin RSA with DOA/Labor for ADA Compliance.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)	Commission Sales.	3.2	0.0	0.0
73823	Health		1.7	0.0	0.0
73823	Health	Audit RSA with Audit for services-Management Consulting.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management Consulting.	81.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS Admin Support Services - Management Consulting.	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	IT RSA with IT for services-Management Consulting.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS Public Affairs for Services - Management Consulting.	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		38.9	30.0	30.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			38.9	30.0	30.0
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 \$5.0.	22.7	30.0	30.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	15.9	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance.	0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				649.9	886.7	833.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06355310	1002	0.0	886.7	833.5
57200	Alc/Da/Mh Sv Blk Grt				0.9	0.0	0.0
57230	Liea Block Grant				30.3	0.0	0.0
57250	Food Stamp Program				2.0	0.0	0.0
57251	WIC Nutrition Program				46.4	0.0	0.0
57260	Title IV A				37.8	0.0	0.0
57265	Title IV A Child Care				101.2	0.0	0.0
57301	Title XIX Map				17.1	0.0	0.0
57302	Title Xix Map Admin				245.5	0.0	0.0
57303	Title XIX Cert & Lic				2.1	0.0	0.0
57350	Title Iii C1 Con MI				2.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				649.9	886.7	833.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57370	Title Ive Non Vol Fc				77.3	0.0	0.0
57390	Fed Proj- Social Svc				5.9	0.0	0.0
57415	Behav Risk Factor				1.3	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.8	0.0	0.0
57421	A I D S Program				7.7	0.0	0.0
57430	Title XVIII Medicare				4.6	0.0	0.0
57490	Immunization				19.0	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.7	0.0	0.0
57580	Preven Hlth Blk Grt				0.3	0.0	0.0
57590	Fed Projects- Health				44.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				649.9	886.7	833.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57905	Juven Jus/Delin Prev				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				491.1	650.0	520.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				491.1	0.0	0.0
59060	Health & Social Svcs I/A Receipt from DBH-API. RSA with DBH-API for Commissioner's Office Admin Support.	Alaska Psychiatric Institute	06355315A	1007	0.0	209.3	209.3
59060	Health & Social Svcs I/A Receipts from all DHSS Divisions. RSA with divisions for Commissioner's Office Admin Support.	Department-wide	06355315B	1007	0.0	281.8	281.8
59060	Health & Social Svcs RSA Placeholder for future department wide projects.	Department-wide	06355315C	1007	0.0	158.9	29.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				176.6	195.6	199.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec				7.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services				169.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	0.0	195.6	199.1

Interagency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		0.3	0.0	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	Transportation	0.0	1.0	1.0
73421 Sef Fuel A87 Allowed subtotal:				0.3	1.0	1.0
73423	Sef Oper A87 Allowed	Inter-dept		4.0	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept	Transportation	0.0	5.0	5.0
73423 Sef Oper A87 Allowed subtotal:				4.0	5.0	5.0
73428	Sef F/C A87 Allowed	Inter-dept		9.8	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept	Transportation	0.0	9.0	9.0
73428 Sef F/C A87 Allowed subtotal:				9.8	9.0	9.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	Transportation	0.0	2.0	2.0
73429 Sef F/C A87 Unallowd subtotal:				0.8	2.0	2.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	0.2	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		16.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise	0.0	16.0	16.0
73805	IT-Non-Telecommunication	Intra-dept	Information	0.0	9.0	9.0
73805	IT-Non-Telecommunication	Intra-dept	Information	0.0	3.0	3.0
73805 IT-Non-Telecommunication subtotal:				16.4	28.0	28.0
73806	IT-Telecommunication	Inter-dept		30.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise	0.0	30.0	30.0
73806 IT-Telecommunication subtotal:				30.0	30.0	30.0
73807	Storage	Inter-dept		0.5	0.0	0.0
73807	Storage	Inter-dept	Admin	0.0	1.0	1.0
73807 Storage subtotal:				0.5	1.0	1.0
73809	Mail	Inter-dept		0.6	0.0	0.0
73809	Mail	Inter-dept	Central Mail	0.0	2.0	2.0
73809 Mail subtotal:				0.6	2.0	2.0
73810	Human Resources	Inter-dept		8.3	0.0	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	15.0	15.0
73810 Human Resources subtotal:				8.3	15.0	15.0
73811	Building Leases	Inter-dept		159.4	0.0	0.0

Interagency Services
Department of Health and Social Services

Component: Commissioner's Office (317)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	RSA with DOA/DGS for Leases and Facilities Rent.	Inter-dept	Leases	0.0	180.0	180.0
				73811 Building Leases subtotal:	159.4	180.0	180.0
73812	Legal	RSA with DOL for Regulations Review.	Inter-dept	Law	0.0	4.0	4.0
				73812 Legal subtotal:	0.0	4.0	4.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services.	Inter-dept		1.0	0.0	0.0
73814	Insurance		Inter-dept	Risk Management	0.0	3.0	3.0
				73814 Insurance subtotal:	1.0	3.0	3.0
73816	ADA Compliance	RSA with DOA/Labor for ADA Compliance.	Inter-dept		0.2	0.0	0.0
73816	ADA Compliance		Inter-dept	Admin	0.0	0.5	0.5
				73816 ADA Compliance subtotal:	0.2	0.5	0.5
73819	Commission Sales (IA Svcs)	Commission Sales.	Inter-dept		3.2	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	3.2	0.0	0.0
73823	Health	RSA with Audit for services-Management Consulting.	Inter-dept		1.7	0.0	0.0
73823	Health		Intra-dept	Audit	0.0	0.0	0.0
				73823 Health subtotal:	1.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Management Consulting.	Inter-dept		81.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting.	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with IT for services-Management Consulting.	Intra-dept	IT	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services - Management Consulting.	Intra-dept	Public Affairs	0.0	2.0	2.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	81.4	7.0	7.0
				Commissioner's Office total:	317.7	287.7	287.7
				Grand Total:	317.7	287.7	287.7