

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

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

**Component: Administrative Support Services**

**Contribution to Department's Mission**

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 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 2014**Fiscal & Revenue Sections:

- Recorded federal receipts totaling \$1.2 billion, 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 department administrative support services.
- Continued efforts for department 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 department divisions, offices, boards, and sections.
- Designed department specific elements and business process re-engineering for financial processes, procedures, and financial reporting requirements.
- Enhanced the cost allocation system that supports revenue management, expenditure reports, and federal grant financial management. Implemented new practices and procedures resulting in timely and accurate financial management.

Audit Unit:

- Reconciled and settled approximately 600 department grants.
- Provided federal sub-recipient monitoring of over 100 department grantees.
- Performed grantee site visits and desk reviews as needed, as well as special departmental projects upon request.
- Compiled and submitted Federal Funding Accountability and Transparency Act (FFATA) reportable data for approximately 110 federally funded sub-awards.

Budget Section:

- Developed and implemented an operating budget of approximately \$2.7 billion spanning nine divisions and over 3,500 positions.
- Provided designers of the new Medicaid Management Information System (MMIS) with information needed to create reports, forecast, and respond to requests for information.

Grants and Contracts Unit:

- Successfully implemented the department's new grant management system, Grants Electronic Management System (GEMS).
- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 598 FY2014 operating grants totaling over \$187 million.
- Completed the Health and Social Services annual FY2014 Operating Grant booklet.
- Administered approximately 100 professional services contracts.

Federal Allocation Management Unit

- Assisted divisions in developing public assistance cost allocation plan amendments, and facilitated both the submission and subsequent approval of pending amendments through the appropriate federal agencies.
- Submitted quarterly claims totaling \$1.6 billion in expenditures during state fiscal year 2014 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Ensured timely submittal of the following federal fiscal year 2014 reports: Centers for Medicare and Medicaid Services (CMS) 64/21, the Medicaid/Children's Health Insurance Program (CHIP), and Administration of Children and Families (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.
- Co-management the departmental cost allocation system, CapPLUS, including the development, documentation, and implementation of new functionality resulting in improving quarter end processes and federal reporting.

Human Resources Section

- Creation of a Department Training Committee (TC) consisting of representatives from each division as a means of involving divisions in training decisions. Developed goals, objectives and an implementation plan for 2014.
- Successfully implemented the terms of the Collective Bargaining Agreement for the major bargaining units in the department.
- Responded to 51 union complaints, grievances and 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 FY2016**

No changes in results delivered.

**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
- AS 47.05 Administration of Welfare, Social Services and Institutions
- AS 47.14 Juvenile Programs and Institutions Article 02. Care of Children
- AS 47.07 Medical Assistance For Needy Persons
- AS 47.08 Assistance For Catastrophic Illness and Chronic Or Acute Medical Conditions
- US Social Security Act, as amended Titles IV-E; XIX; and XXI
- Title 2 Office of Management and Budget Part 225 Cost Principles for State, Local, and Indian Tribal Governments (OMB Circular A-87 Replaced by 2 CFR, Part 200 Effective 12/26/14)
- Title 2 Office of Management and Budget Part 215 Grants and Cooperative Agreements with State and Local Governments (OMB Circular A-102 Replaced by 2 CFR, Part 200 Effective 12/26/14)
- Office of Management and Budget Circular A-133 Audits of States, Local Governments and Non-Profit Organizations (Replaced by 2 CFR, Part 200 Effective 12/26/14)
- Title 2 Office of Management and Budget Part 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective 12/26/14)
- Title 42 Public Health Chapter IV Centers of Medicare and Medicaid Services (CMS) Department of Health and Human Services (DHHS)
  - Subchapter C-Medical Assistance Programs Part 430 Grants to States for Medical Assistance Programs
  - Subchapter C-Medical Assistance Programs Part 433 State Fiscal Administration
  - Subchapter C-Medical Assistance Programs Part 447 Payments for Services
  - Subchapter D-State Children's Health Insurance Programs (SCHIP) Part 457 Allotments and Grants to States
- Title 45 Public Welfare Part 95 General Administration-Grants Programs (Public Assistance, Medical Assistance and State Children's Health Insurance Programs)
- Title 45 Public Welfare Part 1355 General Administration
- Title 45 Public Welfare Part 1356 Requirements Applicable to Title IV-E
- AAC Title 7 Health and Social Services:
  - Part 3 Public Assistance and Medical Assistance:
    - Chapter 43 Medical Assistance
    - Chapter 48 Catastrophic Illness and Chronic and Acute Medical Assistance
    - Chapter 49 Hearings
  - Part 4 Children's Services and Juvenile Justice
    - Chapter 53 Social Services
  - Part 7 Medicaid Assistance Eligibility
    - Chapter 100 Medicaid Eligibility
  - Part 8 Medicaid Coverage and Payment

### Contact Information

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Administrative Support Services Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,501.9	10,283.7	9,870.6
72000 Travel	45.8	77.3	77.3
73000 Services	2,891.7	2,734.0	2,655.5
74000 Commodities	209.0	176.0	176.0
75000 Capital Outlay	31.6	5.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,680.0</b>	<b>13,276.0</b>	<b>12,779.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,390.4	4,773.2	4,615.1
1003 General Fund Match	586.2	586.2	586.2
1004 General Fund Receipts	5,629.3	6,622.0	6,424.0
1007 Interagency Receipts	993.3	1,233.8	1,093.3
1061 Capital Improvement Project Receipts	80.8	60.8	60.8
<b>Funding Totals</b>	<b>12,680.0</b>	<b>13,276.0</b>	<b>12,779.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Other Restricted Revenue	51000	0.8	0.0	0.0
Unrestricted Fund	68515	12.7	0.0	0.0
<b>Unrestricted Total</b>		<b>13.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	80.8	60.8	60.8
Federal Receipts	51010	5,390.4	4,773.2	4,615.1
Interagency Receipts	51015	993.3	1,233.8	1,093.3
<b>Restricted Total</b>		<b>6,464.5</b>	<b>6,067.8</b>	<b>5,769.2</b>
<b>Total Estimated Revenues</b>		<b>6,478.0</b>	<b>6,067.8</b>	<b>5,769.2</b>

**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>
<b>FY2015 Management Plan</b>	<b>7,208.2</b>	<b>0.0</b>	<b>1,294.6</b>	<b>4,773.2</b>	<b>13,276.0</b>
<b>One-time items:</b>					
-Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))	0.0	0.0	-3.5	-1.5	-5.0
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	108.5	0.0	23.2	88.5	220.2
-FY2016 Health Insurance Rate Reduction	-5.1	0.0	-1.0	-4.1	-10.2
<b>Proposed budget decreases:</b>					
-Delete Accounting Technician I (06-0532)	-37.2	0.0	-7.4	-29.7	-74.3
-Delete Grants Administrator II (05-2323)	-51.9	0.0	-10.3	-41.5	-103.7
-Delete Grants Administrator II (06-0665)	-57.4	0.0	-11.5	-45.9	-114.8
-Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program	0.0	0.0	-99.0	0.0	-99.0
-Delete Accounting Technician II (06-0106)	-41.8	0.0	-8.4	-33.4	-83.6
-Delete Administrative Assistant III (06-0044)	-47.5	0.0	-9.5	-38.0	-95.0
-Delete Economist IV (06-0643)	-65.6	0.0	-13.1	-52.5	-131.2
<b>FY2016 Governor Amended</b>	<b>7,010.2</b>	<b>0.0</b>	<b>1,154.1</b>	<b>4,615.1</b>	<b>12,779.4</b>

**Administrative Support Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	100	93	Annual Salaries	6,322,768
Part-time	0	0	COLA	215,027
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,852,331
			<i>Less 5.00% Vacancy Factor</i>	<i>(519,506)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>100</b>	<b>93</b>	<b>Total Personal Services</b>	<b>9,870,620</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	4	0	5
Accountant IV	0	0	6	0	6
Accountant V	0	0	3	0	3
Accounting Clerk	2	0	2	0	4
Accounting Tech I	2	0	2	0	4
Accounting Tech II	2	0	2	0	4
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
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
Audit & Review Analyst II	0	0	1	0	1
Audit & Review Analyst III	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	2	0	2
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	12	0	12
Grants Administrator III	0	0	4	0	4
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	1	0	3	0	4
Human Resource Consultant III	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
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	5	0	6
Procurement Spec III	1	0	2	0	3

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Procurement Spec V	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>93</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	9,501.9	10,302.0	10,395.0	10,283.7	9,870.6	-413.1	-4.0%
72000 Travel	45.8	75.7	75.7	77.3	77.3	0.0	0.0%
73000 Services	2,891.7	2,732.0	2,734.0	2,734.0	2,655.5	-78.5	-2.9%
74000 Commodities	209.0	175.0	176.0	176.0	176.0	0.0	0.0%
75000 Capital Outlay	31.6	0.0	5.0	5.0	0.0	-5.0	-100.0%
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%
<b>Totals</b>	<b>12,680.0</b>	<b>13,284.7</b>	<b>13,385.7</b>	<b>13,276.0</b>	<b>12,779.4</b>	<b>-496.6</b>	<b>-3.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	5,390.4	4,775.8	4,806.1	4,773.2	4,615.1	-158.1	-3.3%
1003G/F Match (UGF)	586.2	586.2	586.2	586.2	586.2	0.0	0.0%
1004Gen Fund (UGF)	5,629.3	6,698.8	6,698.8	6,622.0	6,424.0	-198.0	-3.0%
1007I/A Rcpts (Other)	993.3	1,163.1	1,233.8	1,233.8	1,093.3	-140.5	-11.4%
1061CIP Rcpts (Other)	80.8	60.8	60.8	60.8	60.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,215.5</b>	<b>7,285.0</b>	<b>7,285.0</b>	<b>7,208.2</b>	<b>7,010.2</b>	<b>-198.0</b>	<b>-2.7%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,074.1</b>	<b>1,223.9</b>	<b>1,294.6</b>	<b>1,294.6</b>	<b>1,154.1</b>	<b>-140.5</b>	<b>-10.9%</b>
<b>Federal Funds</b>	<b>5,390.4</b>	<b>4,775.8</b>	<b>4,806.1</b>	<b>4,773.2</b>	<b>4,615.1</b>	<b>-158.1</b>	<b>-3.3%</b>
<b>Positions:</b>							
Permanent Full Time	102	100	101	100	93	-7	-7.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	13,284.7	10,302.0	75.7	2,732.0	175.0	0.0	0.0	0.0	100	0	0
1002 Fed Rcpts		4,775.8										
1003 G/F Match		586.2										
1004 Gen Fund		6,698.8										
1007 I/A Rcpts		1,163.1										
1061 CIP Rcpts		60.8										
<b>Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))</b>												
	FisNot	101.0	93.0	0.0	2.0	1.0	5.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.3										
1007 I/A Rcpts		70.7										
This legislation establishes a new recidivism reduction fund within the general fund to promote the rehabilitation through re-entry programs of incarcerated persons and those recently released from correctional facilities. The departments of Health and Social Services and Corrections may offer grants from this fund.												
The department estimates that this new grant program will necessitate the need for one centralized full-time Grants Administrator II position, located in Juneau.												
<b>Subtotal</b>		<b>13,385.7</b>	<b>10,395.0</b>	<b>75.7</b>	<b>2,734.0</b>	<b>176.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>101</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Analyst Programmer IV (06-0663) to Information Technology Services to Support the Project Management Office</b>												
	Trout	-109.7	-109.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-32.9										
1004 Gen Fund		-76.8										
Transfer a full-time range 20 Anchorage Analyst Programmer IV (06-0663) from Administrative Support Services to Information Technology Services to support the Project Management Office. The Project Management Office is in need of an Analyst Programmer in order to provide technical support and ensure that department information technology projects meet the business project requirements of the state. Workload growth has exceeded the current capacity of the division's Information Technology Project Management Office.												
<b>Align Authority for Anticipated Travel Cost</b>												
	LIT	0.0	-1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel to cover anticipated increased costs.												
<b>Subtotal</b>		<b>13,276.0</b>	<b>10,283.7</b>	<b>77.3</b>	<b>2,734.0</b>	<b>176.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												

**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	
<b>FY2016 Salary Increases</b>												
	SalAdj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.5										
1004 Gen Fund		108.5										
1007 I/A Rcpts		23.2										
Cost of living adjustment for certain bargaining units: \$220.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$10.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$128.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$60.0												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$20.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
1004 Gen Fund		-5.1										
1007 I/A Rcpts		-1.0										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.2												
<b>Reverse Omnibus Crime/Corrections/Recidivism Bill Ch83 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L24 (HB266))</b>												
	OTI	-5.0	0.0	0.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1007 I/A Rcpts		-3.5										
Reverse one-time appropriation for capital outlay expenses for a work station.												
<b>Delete Accounting Technician I (06-0532)</b>												
	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-29.7										
1004 Gen Fund		-37.2										
1007 I/A Rcpts		-7.4										

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.

This is a full-time range 12 Juneau Accounting Technician (06-0532) within the Fiscal Section of Administrative Support 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	
<b>Delete Grants Administrator II (05-2323)</b>												
	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-41.5										
1004 Gen Fund		-51.9										
1007 I/A Rcpts		-10.3										

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.

This is a full-time range 17 Juneau Grants Administrator (05-2323) within the Grants and Contracts Section of Administrative Support Services.

<b>Delete Grants Administrator II (06-0665)</b>												
	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-45.9										
1004 Gen Fund		-57.4										
1007 I/A Rcpts		-11.5										

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.

This is a full-time range 17 Juneau Grants Administrator (06-0665) within the Grants and Contracts Section of Administrative Support Services.

<b>Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program</b>												
	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-99.0										

SB 64 established a Recidivism Reduction Program to promote the rehabilitation through transitional re-entry programs of persons incarcerated for offenses and recently released from correctional facilities. The Recidivism Reduction Program must (1) include case management; (2) require sober living; (3) provide, on site or by referral, treatment for substance abuse or mental health treatment; (4) require employment, educational programming, vocational training, or community volunteer work as approved by the director of the treatment program; and (5) limit residential placements in the program to a maximum of one year.

In FY2015 a total of \$101.0 (\$30.3 Federal Receipts and \$70.7 Inter Agency Receipts) from Department of Corrections and one full-time Grants Administrator II position was appropriated to implement the Recidivism Reduction contract.

This full-time range 17 Juneau Grants Administrator (06-?009) has not been filled. After careful consideration of the potential workload this program would bring, it was determined that a full-time position was not necessary to administer the grant, and that the workload could be absorbed by existing Grants Administrators within the Department of Health and Social Services Grants and Contracts Unit. A negative FY2015 supplemental removing the unfilled position would not negatively impact the department.

**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	
<b>Delete Accounting Technician II (06-0106)</b>												
	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-33.4										
1004 Gen Fund		-41.8										
1007 I/A Rcpts		-8.4										

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.

This is a full-time range 14 Juneau Accounting Technician (06-0106) within the Fiscal Section of Administrative Support Services.

<b>Delete Administrative Assistant III (06-0044)</b>												
	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-38.0										
1004 Gen Fund		-47.5										
1007 I/A Rcpts		-9.5										

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.

This is a full-time range 15 Juneau Administrative Assistant (06-0044) within the Budget Section of Administrative Support Services.

<b>Delete Economist IV (06-0643)</b>												
	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.5										
1004 Gen Fund		-65.6										
1007 I/A Rcpts		-13.1										

This recently reclassified position was developed to serve at the department level, providing professional forecasting of revenues and expenditures, and employing economic theory in the development of sophisticated financial models that predict the cost and impact of constituent growth, changing regulations, evolving State and Federal programmatic requirements, and socio-economic indicators. Nearly \$2.0 billion of the department's \$2.7 billion operating budget funds formula programs (Medicaid, public welfare, foster care) under which the department must provide services to any and all eligible Alaskans who request service. Therefore an economist of this caliber is warranted.

However, the eligibility criteria for an Economist IV are both specific and high, and during a prolonged recruitment effort, the department was unable to identify a suitable candidate. Instead the department has and will continue to rely on the assistance of a contracted national economics company with a long-standing relationship with the department.

This is a full-time range 22 Juneau Economist (06-0643) within the Budget Section of Administrative Support 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	
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	78.5	0.0	-78.5	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.												
	<b>Totals</b>	<b>12,779.4</b>	<b>9,870.6</b>	<b>77.3</b>	<b>2,655.5</b>	<b>176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>93</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-1009	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		53,232	1,817	0	35,743	90,792	45,396
02-1033	Accountant V	FT	A	SS	Juneau	205	22N / O	12.0		116,978	3,814	0	59,035	179,827	89,914
02-1518	Grants Administrator II	FT	A	GP	Juneau	205	17O	12.0		84,156	2,872	0	47,531	134,559	13,456
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22K	12.0		102,036	3,482	0	53,557	159,075	79,538
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21F / G	12.0		86,291	2,945	0	48,310	137,546	68,773
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		65,073	2,221	0	40,065	107,359	53,680
05-2323	Grants Administrator II	FT	A	GP	Juneau	205	17D / E	12.0		0	0	0	0	0	0
06-?009	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		0	0	0	0	0	0
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21F / G	12.0		87,466	2,985	0	48,739	139,190	69,595
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		68,071	2,323	0	41,184	111,578	55,789
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,377	1,378	0	31,551	73,306	36,653
06-0017	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		76,634	2,615	0	44,785	124,034	62,017
06-0018	Human Resource Consultant III	FT	A	KK	Anchorage	200	19F / J	12.0		74,904	2,556	0	43,654	121,114	60,557
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		53,322	1,820	0	36,276	91,418	45,709
06-0028	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		79,799	2,723	0	45,464	127,986	63,993
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10D / E	12.0		38,167	1,302	0	30,745	70,214	35,107
06-0044	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		0	0	0	0	0	0
06-0057	Accountant V	FT	A	SS	Juneau	205	22O / P	12.0		120,444	3,926	0	60,089	184,459	92,230
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		32,220	1,100	0	28,574	61,894	30,947
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23N / O	12.0		122,672	3,998	0	60,765	187,435	93,718
06-0068	Accountant IV	FT	A	GP	Juneau	205	20N	12.0		99,144	3,383	0	53,001	155,528	77,764
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19A / B	12.0		64,796	2,211	0	40,464	107,471	53,736
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16M	12.0		70,044	2,390	0	41,904	114,338	57,169
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		45,396	1,549	0	33,383	80,328	40,164
06-0093	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		82,233	2,806	0	46,353	131,392	65,696
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,810	1,324	0	30,979	71,113	35,557
06-0096	Accountant III	FT	A	GP	Juneau	205	18L	12.0		80,592	2,750	0	46,230	129,572	64,786
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,149	1,268	0	30,373	68,790	34,395
06-0104	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		83,925	2,864	0	46,970	133,759	66,880
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,480	1,416	0	31,954	74,850	37,425
06-0106	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		0	0	0	0	0	0
06-0117	Budget Analyst II	FT	A	GP	Juneau	205	16B / C	12.0		53,961	1,841	0	36,510	92,312	46,156
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		43,040	1,469	0	32,023	76,532	38,266

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16A / B	12.0		52,022	1,775	0	35,802	89,599	44,800
06-0222	Audit & Review Analyst III	FT	A	SS	Juneau	205	23C	12.0		93,852	3,203	0	50,594	147,649	73,825
06-0245	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		60,555	2,066	0	38,916	101,537	50,769
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21E / F	12.0		84,744	2,892	0	47,745	135,381	67,691
06-0260	Administrative Assistant II	FT	A	SS	Juneau	605	14N	12.0		65,772	2,244	0	40,345	108,361	54,181
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,567	1,930	0	37,461	95,958	47,979
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,064	0	38,893	101,449	50,725
06-0444	Accounting Tech III	FT	A	SS	Juneau	605	16C / D	12.0		57,810	1,973	0	37,438	97,221	48,611
06-0484	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		63,657	2,172	0	39,549	105,378	52,689
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27C / D	12.0		113,519	3,874	0	57,628	175,021	87,511
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19N	12.0		93,384	3,187	0	50,423	146,994	73,497
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		66,234	2,260	0	40,989	109,483	54,742
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18E / F	12.0		71,223	2,430	0	42,334	115,987	57,994
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		34,272	1,170	0	29,323	64,765	32,383
06-0530	Accounting Clerk	FT	A	GP	Juneau	205	10J	12.0		43,320	1,478	0	32,626	77,424	38,712
06-0532	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		0	0	0	0	0	0
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,863	1,770	0	35,744	89,377	62,564
06-0626	Accountant IV	FT	A	GP	Juneau	205	20A	12.0		67,224	2,294	0	41,351	110,869	55,435
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18F / G	12.0		71,916	2,454	0	43,063	117,433	58,717
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25J / K	12.0		121,798	3,970	0	60,356	186,124	93,062
06-0643	Economist IV	FT	A	GP	Juneau	205	22B / C	12.0		0	0	0	0	0	0
06-0645	Accountant IV	FT	A	GP	Juneau	205	20J / K	12.0		87,186	2,975	0	48,637	138,798	69,399
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21A / B	12.0		76,868	2,623	0	44,395	123,886	61,943
06-0650	Accounting Tech III	FT	A	GP	Juneau	205	16L / M	12.0		73,054	2,493	0	43,479	119,026	59,513
06-0652	Procurement Spec III	FT	A	SS	Juneau	205	18K	12.0		86,100	2,938	0	47,764	136,802	68,401
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18G / J	12.0		71,304	2,433	0	42,840	116,577	58,289
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21F / J	12.0		91,667	3,128	0	49,796	144,591	72,296
06-0665	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		0	0	0	0	0	0
06-0668	Procurement Spec II	FT	A	GP	Juneau	205	16G	12.0		67,224	2,294	0	41,351	110,869	55,435
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		54,600	1,863	0	36,743	93,206	46,603
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		51,863	1,770	0	35,744	89,377	44,689
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		77,676	2,651	0	44,689	125,016	62,508
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,652	1,933	0	37,492	96,077	48,039
06-1696	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		58,555	1,998	0	38,186	98,739	49,370
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		35,669	1,217	0	29,833	66,719	33,360
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17J	12.0		70,020	2,389	0	42,371	114,780	57,390
06-2189	Accountant III	FT	A	GP	Juneau	205	18G / J	12.0		72,654	2,479	0	43,333	118,466	59,233

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17C / D	12.0		60,120	2,052	0	38,758	100,930	50,465
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,139	1,916	0	37,305	95,360	47,680
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		72,338	2,469	0	42,741	117,548	58,774
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		48,330	1,649	0	34,454	84,433	42,217
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		51,624	1,762	0	35,657	89,043	44,522
06-3004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		71,006	2,423	0	42,731	116,160	58,080
06-3107	Accountant III	FT	A	SS	Anchorage	200	18B / C	12.0		60,879	2,078	0	38,559	101,516	50,758
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12J / K	12.0		51,235	1,748	0	35,515	88,498	44,249
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		43,778	1,494	0	32,793	78,065	39,033
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12G	12.0		47,448	1,619	0	34,132	83,199	41,600
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		54,600	1,863	0	36,743	93,206	46,603
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,190	1,610	0	34,038	82,838	41,419
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17A	12.0		54,600	1,863	0	36,743	93,206	46,603
06-4049	Budget Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		81,984	2,798	0	46,262	131,044	65,522
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15K	12.0		63,432	2,165	0	39,966	105,563	52,782
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,381	2,061	0	38,853	101,295	50,648
06-4081	Accountant III	FT	A	SS	Juneau	205	18B / C	12.0		63,834	2,178	0	39,637	105,649	52,825
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19C / D	12.0		68,269	2,330	0	41,732	112,331	56,166
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		56,310	1,922	0	37,367	95,599	47,800
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	205	23K / L	12.0		111,549	3,807	0	57,053	172,409	86,205
06-4823	Program Coordinator II	FT	A	GP	Anchorage	200	20B / C	12.0		68,322	2,331	0	41,751	112,404	56,202
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18F / J	12.0		74,488	2,542	0	43,502	120,532	60,266
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19F	12.0		77,676	2,651	0	44,689	125,016	62,508
06-8389	Procurement Spec II	FT	A	GP	Juneau	205	16F / G	12.0		61,166	2,087	0	39,139	102,392	51,196
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17F / G	12.0		66,414	2,266	0	41,055	109,735	54,868
06-X101	Project Coordinator	FT	A	XE	Juneau	N05	21M / N	12.0		104,779	3,576	0	54,438	162,793	81,397
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		52,782	1,801	0	35,579	90,162	45,081
09-0010	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		54,300	1,853	0	36,133	92,286	46,143
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		60,963	2,080	0	38,565	101,608	50,804
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	205	16L / M	12.0		73,104	2,495	0	42,997	118,596	59,298

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	6,322,768
														<b>Total COLA:</b>	215,027
	<b>Full Time Positions:</b>	93	0	7										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,852,331
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	93	0	7											
	<b>Total Component Months:</b>	1,116.0												<b>Total Pre-Vacancy:</b>	10,390,126
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(519,506)
														<b>Total Post-Vacancy:</b>	9,870,620
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	9,870,620

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,147,113	3,939,757	39.91%
1004 General Fund Receipts	5,159,115	4,901,159	49.65%
1007 Interagency Receipts	1,083,899	1,029,704	10.43%
<b>Total PCN Funding:</b>	<b>10,390,126</b>	<b>9,870,620</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		45.8	77.3	77.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>45.8</b>	<b>77.3</b>	<b>77.3</b>
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.	42.3	68.3	68.3
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	2.8	8.0	8.0
72420	Nonemployee Travel (Out of state Emp)	Non Employee out-of-state travel to attend meetings as required.	0.0	0.0	0.0
72722	Move Travel/Lodging	Moving expenses paid to relocate employees.	1.5	0.0	0.0
72900	Other Travel Costs	Other Travel Costs.	0.0	1.0	1.0
72971	AKPAY Travel Expense		-0.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,891.7	2,734.0	2,655.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,891.7</b>	<b>2,734.0</b>	<b>2,655.5</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	8.7	15.0	15.0
73050	Financial Services	Contracts for Management Consulting from outside agencies.	0.3	0.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	65.7	99.7	99.7
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	20.5	18.0	18.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	4.9	17.0	17.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet.	2.2	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Fleet.	2.7	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet.	5.9	0.0	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet.	0.4	0.0	0.0
73525	Utilities	Disposal Services for shredding, archives disposal and recycle.	1.8	5.0	5.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land.	11.7	25.0	25.0
73675	Equipment/Machinery	Repairs for Office Equipment, Vehicles, etc.	42.8	25.0	25.0
73750	Other Services (Non IA Svcs)	Other Services contracts with outside agencies for management consulting.	77.2	85.0	34.6
73804	Economic/Development (IA Svcs)		0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with DOLWD for Demographics.	0.0	0.7	0.7
73805	IT-Non-Telecommunication		98.9	0.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,891.7</b>	<b>2,734.0</b>	<b>2,655.5</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	84.5	84.5
73805	IT-Non-Telecommunication	Enterprise Technology Services (2754)	0.0	13.0	13.0
73805	IT-Non-Telecommunication	Information Technology	0.0	37.5	37.5
73806	IT-Telecommunication		166.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	167.0	167.0
73807	Storage		4.3	0.0	0.0
73807	Storage	Admin	0.0	4.5	4.5
73809	Mail		4.6	0.0	0.0
73809	Mail	Central Mail	0.0	6.0	6.0
73810	Human Resources		812.1	0.0	0.0
73810	Human Resources	Admin	0.0	764.6	764.6
73810	Human Resources	Personnel	0.0	65.0	65.0
73811	Building Leases		78.2	0.0	0.0
73811	Building Leases	Leases	0.0	40.0	40.0
73812	Legal		0.1	0.0	0.0
73812	Legal	Law	0.0	2.0	2.0
73813	Auditing		150.0	0.0	0.0
73813	Auditing	Legislative Audit	0.0	175.0	150.0
73814	Insurance		5.4	0.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,891.7</b>	<b>2,734.0</b>	<b>2,655.5</b>
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance Services.	0.0	6.0	6.0
73815	Financial		243.2	0.0	0.0
73815	Financial	Finance RSA with DOA/DOF for AKPAY and AKSAS Services.	0.0	250.0	250.0
73816	ADA Compliance		1.0	0.0	0.0
73816	ADA Compliance	Labor Relations RSA with DOA for ADA Compliance.	0.0	2.0	2.0
73818	Training (Services-IA Svcs)		5.7	0.0	0.0
73818	Training (Services-IA Svcs)	Admin RSA with DOA/DGS for Procurement Training Services.	0.0	6.0	6.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		1,042.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin RSA with DOA/OAH for Fair Hearings.	0.0	800.0	800.0
73979	Mgmt/Consulting (IA Svcs)		33.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for Support Services - Management Consulting.	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with FMS-Public Affairs for Support Services - Management Consulting.	0.0	11.5	8.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		209.0	176.0	176.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>209.0</b>	<b>176.0</b>	<b>176.0</b>
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.	206.2	176.0	176.0
74480	Household & Instit.	Cleaning supplies.	2.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair/Maintenance.	0.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		31.6	5.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>31.6</b>	<b>5.0</b>	<b>0.0</b>
75700	Equipment	General capital equipment purchases valued at more than \$5.0.	31.6	5.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51000	Other Restricted Revenue				0.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59570	Hw Fed Share Recover				0.8	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				12.7	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66370	Misc Rev				12.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				5,390.4	4,773.2	4,615.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06355100	1002	0.0	4,773.2	4,615.1
57200	Alc/Da/Mh Sv Blk Grt				29.4	0.0	0.0
57230	Liea Block Grant				91.1	0.0	0.0
57250	Food Stamp Program				256.1	0.0	0.0
57251	WIC Nutrition Program				231.2	0.0	0.0
57260	Title IV A				516.8	0.0	0.0
57265	Title IV A Child Care				437.1	0.0	0.0
57301	Title XIX Map				83.2	0.0	0.0
57302	Title Xix Map Admin				2,406.3	0.0	0.0
57303	Title XIX Cert & Lic				20.6	0.0	0.0
57350	Title Iii C1 Con MI				24.9	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				5,390.4	4,773.2	4,615.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57370	Title Ive Non Vol Fc				376.2	0.0	0.0
57390	Fed Proj- Social Svc				35.9	0.0	0.0
57415	Behav Risk Factor				18.8	0.0	0.0
57420	Sex Tranmit Dis Cntl				4.1	0.0	0.0
57421	A I D S Program				66.6	0.0	0.0
57430	Title XVIII Medicare				44.2	0.0	0.0
57490	Immunization				132.8	0.0	0.0
57570	Mat Chld Hlth Bk Grt				15.1	0.0	0.0
57580	Preven Hlth Blk Grt				10.9	0.0	0.0
57590	Fed Projects- Health				568.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				5,390.4	4,773.2	4,615.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
57905	Juven Jus/Delin Prev				20.6	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				993.3	1,233.8	1,093.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs				993.3	0.0	0.0
59060	Health & Social Svcs Interagency Receipts for Audit Services. RSA with Divisions for Audit Services.	Department-wide	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	240.5	100.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				80.8	60.8	60.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec				60.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services				20.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services		06355100	1061	0.0	60.8	60.8
	Capital Improvement Project Receipts collected on various department capital projects.						

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet.	Inter-dept		2.2	0.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>					<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	State Equipment Fleet.	Inter-dept		2.7	0.0	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	State Equipment Fleet.	Inter-dept		5.9	0.0	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>					<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	State Equipment Fleet.	Inter-dept		0.4	0.0	0.0
<b>73429 Sef F/C A87 Unallowd subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		0.7	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with DOLWD for Demographics.	Inter-dept	Labor	0.0	0.7	0.7
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73805	IT-Non-Telecommunication		Inter-dept		98.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services.	Inter-dept	Enterprise Technology Services	0.0	84.5	84.5
73805	IT-Non-Telecommunication	AJE with DOA for Computer services-MICS.	Intra-dept	Enterprise Technology Services (2754)	0.0	13.0	13.0
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	37.5	37.5
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>98.9</b>	<b>135.0</b>	<b>135.0</b>
73806	IT-Telecommunication		Inter-dept		166.6	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications Services.	Inter-dept	Enterprise Technology Services	0.0	167.0	167.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>166.6</b>	<b>167.0</b>	<b>167.0</b>
73807	Storage		Inter-dept		4.3	0.0	0.0
73807	Storage	RSA with DOA for State Office Building Parking Permits.	Inter-dept	Admin	0.0	4.5	4.5
<b>73807 Storage subtotal:</b>					<b>4.3</b>	<b>4.5</b>	<b>4.5</b>
73809	Mail		Inter-dept		4.6	0.0	0.0
73809	Mail	RSA with DOA/DGS for Central Mail Services.	Inter-dept	Central Mail	0.0	6.0	6.0
<b>73809 Mail subtotal:</b>					<b>4.6</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources		Inter-dept		812.1	0.0	0.0
73810	Human Resources	RSA placeholder for increased DOA RSAs \$764.6 increment received from DOA to cover increased Core Services RSAs. Used to reduce department wide HR RSA.	Inter-dept	Admin	0.0	764.6	764.6
73810	Human Resources	RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	65.0	65.0
<b>73810 Human Resources subtotal:</b>					<b>812.1</b>	<b>829.6</b>	<b>829.6</b>

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73811	Building Leases	Inter-dept		78.2	0.0	0.0
73811	Building Leases	Inter-dept	Leases	0.0	40.0	40.0
			<b>73811 Building Leases subtotal:</b>	<b>78.2</b>	<b>40.0</b>	<b>40.0</b>
73812	Legal	Inter-dept		0.1	0.0	0.0
73812	Legal	Inter-dept	Law	0.0	2.0	2.0
			<b>73812 Legal subtotal:</b>	<b>0.1</b>	<b>2.0</b>	<b>2.0</b>
73813	Auditing	Inter-dept		150.0	0.0	0.0
73813	Auditing	Inter-dept	Legislative Audit	0.0	175.0	150.0
			<b>73813 Auditing subtotal:</b>	<b>150.0</b>	<b>175.0</b>	<b>150.0</b>
73814	Insurance	Inter-dept		5.4	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	6.0	6.0
			<b>73814 Insurance subtotal:</b>	<b>5.4</b>	<b>6.0</b>	<b>6.0</b>
73815	Financial	Inter-dept		243.2	0.0	0.0
73815	Financial	Inter-dept	Finance	0.0	250.0	250.0
			<b>73815 Financial subtotal:</b>	<b>243.2</b>	<b>250.0</b>	<b>250.0</b>
73816	ADA Compliance	Inter-dept		1.0	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor Relations	0.0	2.0	2.0
			<b>73816 ADA Compliance subtotal:</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		5.7	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	Admin	0.0	6.0	6.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>5.7</b>	<b>6.0</b>	<b>6.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		1,042.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Intra-dept	Admin	0.0	800.0	800.0
			<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>	<b>1,042.1</b>	<b>800.0</b>	<b>800.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		33.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	11.5	8.4
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>33.2</b>	<b>20.5</b>	<b>17.4</b>
			<b>Administrative Support Services total:</b>	<b>2,658.1</b>	<b>2,444.3</b>	<b>2,416.2</b>

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Grand Total:</b>				2,658.1	2,444.3	2,416.2