

State of Alaska FY2017 Governor's 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 2015

- Medicaid Reform Initiatives Underway:
 - Fraud and Abuse Control Improvement Initiative
 - Pharmacy Reform Initiatives
 - Care Management ("Super Utilizers") Pilot Program
- Medicaid Reform Initiative Planning and Implementation:
 - Tribal Health System Coordination
 - Eligibility Requirements for Personal Care Assistance Services
 - Utilization Control Initiative (Behavioral Health, Durable Medical Equipment, Dental, Transportation)
 - Medicaid Redesign and Expansion Technical Assistance Contract
 - Increased capacity for the Care Management ("Super Utilizers") Pilot Program
- Medicaid Expansion Planning and Implementation to increase access to health care to over 40,000 Alaskans
- Provider Tax Feasibility Study and Recommendation
- Tribal Health System Partnership - pursued 1115 Waiver related to transportation and referrals
 - Resulted in announcement from Centers for Medicare and Medicaid Services (CMS) regarding national policy change
- Home and Community-Based Services (1915(i) and 1915(k)) Options Planning
- Emergency Regulations relating to Indian Child Welfare Act (ICWA) adoptions
- Results-Based Accountability:
 - Programmatic and budgetary alignment to Results-Based Accountability framework
 - Performance measures integrated into online performance management

Key Component Challenges

Ensuring continued progress and success of the numerous Medicaid Expansion, Redesign and Reform planning and implementation efforts happening department-wide.

Significant Changes in Results to be Delivered in FY2017

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

Contact Information
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Commissioner's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	11	12	Annual Salaries	1,376,044
Part-time	0	0	Premium Pay	59,201
Nonpermanent	3	2	Annual Benefits	701,625
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	2,136,870

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
Program Coordinator II	0	0	1	0	1
Project Coordinator	2	0	1	0	3
Spec Asst To The Comm II	1	0	1	0	2
Totals	8	0	6	0	14

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,108.7	2,193.2	1,997.3	2,109.7	2,136.9	27.2	1.3%
72000 Travel	129.3	201.1	161.1	167.1	167.1	0.0	0.0%
73000 Services	577.5	509.8	252.5	747.8	720.6	-27.2	-3.6%
74000 Commodities	51.7	30.0	20.0	20.0	20.0	0.0	0.0%
75000 Capital Outlay	6.6	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	-500.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,873.8	2,434.1	2,430.9	3,044.6	3,044.6	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	736.8	683.5	683.5	663.3	663.3	0.0	0.0%
1003G/F Match (UGF)	894.5	691.1	691.1	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	147.2	168.7	165.5	1,411.2	1,411.2	0.0	0.0%
1007I/A Rcpts (Other)	816.4	581.9	581.9	661.2	661.2	0.0	0.0%
1037GF/MH (UGF)	109.8	109.8	109.8	109.8	109.8	0.0	0.0%
1061CIP Rcpts (Other)	168.5	199.1	199.1	199.1	199.1	0.0	0.0%
1108Stat Desig (Other)	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,151.5	969.6	966.4	1,521.0	1,521.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	985.5	781.0	781.0	860.3	860.3	0.0	0.0%
Federal Funds	736.8	683.5	683.5	663.3	663.3	0.0	0.0%
Positions:							
Permanent Full Time	16	12	12	11	12	1	9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	3	2	-1	-33.3%

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,434.1	2,193.2	201.1	509.8	30.0	0.0	0.0	-500.0	12	0	1
1002 Fed Rcpts		683.5										
1003 G/F Match		691.1										
1004 Gen Fund		168.7										
1007 I/A Rcpts		581.9										
1037 GF/MH		109.8										
1061 CIP Rcpts		199.1										
Align Authority for Elimination of the Health Care Commission												
	LIT	0.0	-192.7	-40.0	-257.3	-10.0	0.0	0.0	500.0	0	0	0
Given the recent reduction in oil-related revenues, the legislature chose to eliminate the budget for the Alaska Health Care Commission. Housed within the Department of Health and Social Service Commissioner's Office, the Health Care Commission was established by the Legislature in 2010 to advise the State on policies for improving health and health care for all Alaskans.												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
	Unalloc	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		2,430.9	1,997.3	161.1	252.5	20.0	0.0	0.0	0.0	12	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Match Authority in Personal Services to Administrative Support Services												
	Trout	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-691.1										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in Personal Services from Administrative Support Services												
	Trin	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		691.1										

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	

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

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Delete Student Intern II (06-IN0901)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

As a response to budget reduction requests, this non-essential position is being deleted. This is a part-time non-permanent Juneau range 7 Student Intern II (06-IN0901) within the Commissioner's Office.

Transfer In Project Coordinator (06-X101) from Administrative Support Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

Since its creation, the duties of this position have been directed by the Commissioner. As such, the position is being moved to the Commissioner's Office to align with funding and reporting. This position is a part-time non-permanent Juneau range 23 Project Coordinator (06-X101).

Align General Fund Authority in Personal Services from Administrative Support Services												
Trin		367.0	367.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		367.0										

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Align Federal Authority in Personal Services from Administrative Support Services												
Trin		167.4	167.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		167.4										

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Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

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	
Align Interagency Authority in Services from State Facilities Rent												
1007 I/A Rcpts	Trin	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in Travel and Services to State Facilities Rent

1002 Fed Rcpts	Trout	-187.6	0.0	-100.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
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Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Travel and Services from State Facilities Rent

1004 Gen Fund	Trin	187.6	0.0	100.0	87.6	0.0	0.0	0.0	0.0	0	0	0
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Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Correct Position Type for Two Temporary Exempt Positions (06-1865, 06-T026)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	2
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Correcting position type from full-time to nonpermanent for two temporary exempt positions:

- range 20 Juneau Program Coordinator II (06-1865)
- range 25 Anchorage Data Processing Manager (06-T026)

Transfer Fiscal Accounting Clerk (06-0530) from Administrative Support Services

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	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Funding and two full-time positions for the Alaska Health Care Commission within the Commissioner's Office were deleted from the FY16 budget during the legislative process. This full-time Juneau range 10 Accounting Clerk (06-0530) within the Fiscal Section of Administrative Support Services is being transferred to the Commissioner's Office to offset one of the position control number types that was deleted. 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.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-422.0	6.0	416.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Commissioner's Office revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Subtotal	3,044.6	2,109.7	167.1	747.8	20.0	0.0	0.0	0.0	0.0	11	0	3
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***** **Changes From FY2016 Management Plan To FY2017 Governor** *****

Correct Position Type for Temporary Exempt Position (06-T026)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
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Correct position type from nonpermanent to full-time for temporary exempt position: range 25 Anchorage Data Processing Manager (06-T026).

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	13.6											
1004 Gen Fund	11.6											

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-13.6											
1004 Gen Fund	-11.6											

Cost of living adjustment for certain bargaining units: \$52.4

Year three cost of living adjustment for non-covered employees - 2.5%: \$45.2

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	
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$7.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	27.2	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to comply with vacancy factor guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Totals		3,044.6	2,136.9	167.1	720.6	20.0	0.0	0.0	0.0	12	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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		141,156	0	0	65,706	206,862	103,671
06-0002	Exec Secretary III	FT	A	XE	Anchorage	N00	16A / B	12.0		53,709	0	16,068	41,355	111,132	55,695
06-0006	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,569	0	10,503	37,033	93,105	46,661
06-0061	Dep Commissioner	FT	A	XE	Juneau	N05	28M	12.0		151,860	0	0	68,910	220,770	110,641
06-0400	Spec Asst To The Comm II	FT	A	XE	Juneau	E05	23L / M	12.0		118,597	0	0	58,954	177,551	88,982
06-0492	Project Coordinator	FT	A	XE	Anchorage	N00	22D / E	12.0		88,573	0	0	48,133	136,706	68,512
06-0605	Deputy Director	FT	A	XE	Anchorage	N00	24C / D	12.0		97,860	0	22,289	59,418	179,567	89,992
06-0670	Spec Asst To The Comm II	FT	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	52,131	151,791	76,072
06-1865	Program Coordinator II	NP	A	XE	Juneau	N05	20C	12.0		77,172	0	0	27,044	104,216	52,229
06-3001	Dep Commissioner	FT	A	XE	Juneau	E05	28L	12.0		149,232	0	0	68,123	217,355	108,930
06-4106	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		44,808	0	10,341	36,701	91,850	46,032
06-T026	Data Processing Manager	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	53,325	156,297	0
06-X101	Project Coordinator	NP	N	XE	Juneau	N05	23D	12.0		97,608	0	0	29,917	127,525	63,910
06-X121	Project Coordinator	FT	A	XE	Anchorage	E00	23K	12.0		107,268	0	0	54,875	162,143	81,260

Total				Total Salary Costs:			
	Positions	New	Deleted				
Full Time Positions:	12	0	0	Total COLA:		0	
Part Time Positions:	0	0	0	Total Premium Pay:		59,201	
Non Permanent Positions:	2	0	0	Total Benefits:		701,625	
Positions in Component:	14	0	0				
				Total Pre-Vacancy:		2,136,870	
				Minus Vacancy Adjustment of 0.00%:		(0)	
				Total Post-Vacancy:		2,136,870	
				Plus Lump Sum Premium Pay:		0	
				Personal Services Line 100:		2,136,870	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	425,387	425,387	19.91%
1004 General Fund Receipts	992,584	992,584	46.45%
1007 Interagency Receipts	562,602	562,602	26.33%
1061 Capital Improvement Project Receipts	156,297	156,297	7.31%
Total PCN Funding:	2,136,870	2,136,870	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		129.3	167.1	167.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			129.3	167.1	167.1
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.	98.6	136.4	167.1
72120	Nonemployee Travel (Instate Travel)	In state travel costs for non-employees to attend departmental meetings and briefings.	18.6	18.6	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.	12.1	12.1	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-Employee out-of-state travel to attend meetings as required.	0.0	0.0	0.0
72900	Other Travel Costs	Other Travel Costs.	0.0	0.0	0.0
72930	Cash Advance Fee	Cash advance fee for per diem withdrawals.	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		577.5	747.8	720.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			577.5	747.8	720.6
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	21.7	21.7	25.0
73050	Financial Services	Financial Services.	0.0	0.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	14.9	14.9	25.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	13.0	13.0	5.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	39.0	39.0	45.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	2.4	2.4	3.0
73421	Sef Fuel A87 Allowed		0.7	0.7	0.0
73421	Sef Fuel A87 Allowed	Transportation AJE with DOT for State equipment fleet.	0.0	0.0	1.0
73423	Sef Oper A87 Allowed		2.7	2.8	0.0
73423	Sef Oper A87 Allowed	Transportation AJE with DOT for State equipment fleet.	0.0	0.0	5.0
73428	Sef F/C A87 Allowed		9.7	9.7	0.0
73428	Sef F/C A87 Allowed	Transportation AJE with DOT/State Equipment Fleet F/C A87 Allowed.	0.0	0.0	9.0
73429	Sef F/C A87 Unallowd		0.9	0.9	0.0
73429	Sef F/C A87 Unallowd	Transportation AJE with DOT/State Equipment Fleet F/C A87 Unallowed.	0.0	0.0	2.0
73450	Advertising & Promos	Advertising, printing and binding costs.	1.8	1.8	4.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	2.2	2.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			577.5	747.8	720.6
73650		Struc/Infstruct/Land	20.2	20.2	3.0
73675		Equipment/Machinery	17.4	17.4	17.0
73750		Other Services (Non IA Svcs)	102.4	272.6	204.9
73804		Economic/Development (IA Svcs)	0.1	0.1	0.0
73804	Labor	Economic/Development (IA Svcs) RSA with DOLWD/Demographics.	0.0	0.0	0.2
73805		IT-Non-Telecommunication	20.4	20.4	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA with DOA/ETS for Non Telcom.	0.0	0.0	16.0
73805	Information Technology	IT-Non-Telecommunication Department-wide RSA for the Computer Refresh Program.	0.0	0.0	9.0
73805	Information Technology Services	IT-Non-Telecommunication RSA with FMS Information Technology Services - Management Consulting.	0.0	0.0	3.0
73806		IT-Telecommunication	29.3	29.3	0.0
73806	Enterprise Technology Services	IT-Telecommunication RSA with DOA/ETS for Telcom.	0.0	0.0	30.0
73807		Storage	0.4	0.4	0.0
73807	Admin	Storage RSA with DOA for Parking Permits.	0.0	0.0	1.0
73809		Mail	1.0	1.0	0.0
73809	Central Mail	Mail RSA with DOA/DGS for Central Mail.	0.0	0.0	2.0
73810		Human Resources	11.1	11.1	0.0
73810	Personnel	Human Resources RSA with DOA/DOP for Human Resource Services.	0.0	0.0	15.0
73811		Building Leases	162.0	162.0	0.0
73811	Leases	Building Leases RSA with DOA/DGS for Leases and Facilities Rent.	0.0	0.0	180.0
73812		Legal	0.6	0.6	0.0
73812	Law	Legal RSA with DOL for Regulations Review.	0.0	0.0	4.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			577.5	747.8	720.6
73814	Insurance		1.0	1.0	0.0
73814	Insurance	Risk Management	0.0	0.0	3.0
		RSA with DOA/Risk Management for Insurance Services.			
73816	ADA Compliance		0.1	0.1	0.0
73816	ADA Compliance	Admin	0.0	0.0	0.5
		RSA with DOA/Labor for ADA Compliance.			
73819	Commission Sales (IA Svcs)		2.4	2.4	0.0
		Commission Sales.			
73823	Health		1.7	1.7	0.0
73823	Health	Audit	0.0	0.0	0.0
		RSA with Audit for services-Management Consulting.			
73979	Mgmt/Consulting (IA Svcs)		98.4	98.4	0.0
		Management Consulting.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	35.0
		RSA with FMS Admin Support Services - Management Consulting.			
73979	Mgmt/Consulting (IA Svcs)	IT	0.0	0.0	35.0
		RSA with IT for services-Management Consulting.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	0.0	35.0
		RSA with FMS Public Affairs for Services - Management Consulting.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		51.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			51.7	20.0	20.0
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.	44.1	20.0	20.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non-food supplies.	7.6	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repairs/maintenance.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		6.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			6.6	0.0	0.0
75700	Equipment	Equipment.	6.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		736.8	663.3	663.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt Indirect Federal Receipts as collected in the Cost Allocation Plan.				0.9	0.8	0.8
57230	Liea Block Grant Indirect Federal Receipts as collected in the Cost Allocation Plan.				11.5	10.3	10.3
57250	Food Stamp Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				3.7	3.3	3.3
57251	WIC Nutrition Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				35.7	32.1	32.1
57260	Title IV A Indirect Federal Receipts as collected in the Cost Allocation Plan.				96.1	86.5	86.5
57265	Title IV A Child Care Indirect Federal Receipts as collected in the Cost Allocation Plan.				60.5	54.6	54.6
57301	Title XIX Map Indirect Federal Receipts as collected in the Cost Allocation Plan.				7.2	6.5	6.5
57302	Title Xix Map Admin Indirect Federal Receipts as collected in the Cost Allocation Plan.				344.1	309.9	309.9
57303	Title XIX Cert & Lic Indirect Federal Receipts as collected in the Cost Allocation Plan.				2.7	2.4	2.4
57350	Title Iii C1 Con MI Indirect Federal Receipts as collected in the Cost Allocation Plan.				2.2	2.0	2.0
57370	Title Ive Non Vol Fc				84.9	76.3	76.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		736.8	663.3	663.3		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57390	Fed Proj- Social Svc				3.6	3.2	3.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57415	Behav Risk Factor				2.8	2.5	2.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57420	Sex Tranmit Dis Cntl				2.3	2.1	2.1
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57421	A I D S Program				4.0	3.6	3.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57430	Title XVIII Medicare				4.3	3.9	3.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57490	Immunization				14.1	12.7	12.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57570	Mat Chld Hlth Bk Grt				1.9	1.7	1.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57580	Preven Hlth Blk Grt				0.6	0.5	0.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57590	Fed Projects- Health				53.5	48.2	48.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57905	Juven Jus/Delin Prev				0.2	0.2	0.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				736.8	663.3	663.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				816.4	661.2	661.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs I/A Receipts				816.4	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	170.1	170.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec				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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	168.5	199.1	199.1

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59061	CIP Rcpts from Health & Social Services To be collected from CIP projects in the department.		06355310	1061	168.5	199.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		0.7	0.7	0.0
73421	Sef Fuel A87 Allowed	Inter-dept	Transportation	0.0	0.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:	0.7	0.7	1.0
73423	Sef Oper A87 Allowed	Inter-dept		2.7	2.8	0.0
73423	Sef Oper A87 Allowed	Inter-dept	Transportation	0.0	0.0	5.0
			73423 Sef Oper A87 Allowed subtotal:	2.7	2.8	5.0
73428	Sef F/C A87 Allowed	Inter-dept		9.7	9.7	0.0
73428	Sef F/C A87 Allowed	Inter-dept	Transportation	0.0	0.0	9.0
			73428 Sef F/C A87 Allowed subtotal:	9.7	9.7	9.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.9	0.9	0.0
73429	Sef F/C A87 Unallowd	Inter-dept	Transportation	0.0	0.0	2.0
			73429 Sef F/C A87 Unallowd subtotal:	0.9	0.9	2.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	0.0	0.0	0.2
			73804 Economic/Development (IA Svcs) subtotal:	0.1	0.1	0.2
73805	IT-Non-Telecommunication	Inter-dept		20.4	20.4	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise	0.0	0.0	16.0
73805	IT-Non-Telecommunication	Intra-dept	Technology Services			
			Information	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Intra-dept	Technology			
			Information	0.0	0.0	3.0
			Technology Services			
			73805 IT-Non-Telecommunication subtotal:	20.4	20.4	28.0
73806	IT-Telecommunication	Inter-dept		29.3	29.3	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise	0.0	0.0	30.0
			Technology Services			
			73806 IT-Telecommunication subtotal:	29.3	29.3	30.0
73807	Storage	Inter-dept		0.4	0.4	0.0
73807	Storage	Inter-dept	Admin	0.0	0.0	1.0
			73807 Storage subtotal:	0.4	0.4	1.0
73809	Mail	Inter-dept		1.0	1.0	0.0
73809	Mail	Inter-dept	Central Mail	0.0	0.0	2.0
			73809 Mail subtotal:	1.0	1.0	2.0
73810	Human Resources	Inter-dept		11.1	11.1	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	15.0
			73810 Human Resources subtotal:	11.1	11.1	15.0
73811	Building Leases	Inter-dept		162.0	162.0	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73811	Building Leases	RSA with DOA/DGS for Leases and Facilities Rent.	Inter-dept Leases	0.0	0.0	180.0
73811 Building Leases subtotal:				162.0	162.0	180.0
73812	Legal		Inter-dept	0.6	0.6	0.0
73812	Legal	RSA with DOL for Regulations Review.	Inter-dept Law	0.0	0.0	4.0
73812 Legal subtotal:				0.6	0.6	4.0
73814	Insurance		Inter-dept	1.0	1.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services.	Inter-dept Risk Management	0.0	0.0	3.0
73814 Insurance subtotal:				1.0	1.0	3.0
73816	ADA Compliance		Inter-dept	0.1	0.1	0.0
73816	ADA Compliance	RSA with DOA/Labor for ADA Compliance.	Inter-dept Admin	0.0	0.0	0.5
73816 ADA Compliance subtotal:				0.1	0.1	0.5
73819	Commission Sales (IA Svcs)	Commission Sales.	Inter-dept	2.4	2.4	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.4	2.4	0.0
73823	Health		Inter-dept	1.7	1.7	0.0
73823	Health	RSA with Audit for services-Management Consulting.	Intra-dept Audit	0.0	0.0	0.0
73823 Health subtotal:				1.7	1.7	0.0
73979	Mgmt/Consulting (IA Svcs)	Management Consulting.	Inter-dept	98.4	98.4	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Admin Support Services - Management Consulting.	Intra-dept Administrative Support Svcs	0.0	0.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA with IT for services-Management Consulting.	Intra-dept IT	0.0	0.0	35.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS Public Affairs for Services - Management Consulting.	Intra-dept Public Affairs	0.0	0.0	35.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				98.4	98.4	105.0
Commissioner's Office total:				342.5	342.6	385.7
Grand Total:				342.5	342.6	385.7