

State of Alaska FY2017 Governor's Operating Budget

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

Component: Administrative Support Services

Contribution to Department's Mission

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 2015Fiscal and 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 as the State of Alaska went live with the new statewide accounting system, 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.
- Assisted with department responses to various external audits and reviews, including the Single Audit, House Bill 30 performance review, and federal program reviews.

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:

- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 561 FY2015 operating grants totaling over \$182 million.
- Completed the Health and Social Services annual FY2015 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 FY2015 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Ensured timely submittal of the following federal FY2015 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.
- Facilitated and prepared responses for the department's House Bill 30 performance review.
- Co-managed the departmental cost allocation system, CapPLUS, including the development, documentation, and implementation of new functionality resulting in improving quarter end processes and federal reporting.
- Assisted in preparing for the conversion to the state's new accounting system Integrated Resource Information System (IRIS) from the Alaska Accounting System (AKSAS) by developing new accounting structure and internal controls for changed functionality.

Human Resources Section

- Through the Training Committee, created new department-specific training opportunities for Department of Health and Social Services employees.
- Successfully implemented the terms of the Collective Bargaining Agreements for the major bargaining units in the department.
- When positions that are occupied by an employee were proposed for elimination due to budget cuts, coordinated department efforts to keep the impacted employee employed elsewhere in the department.
- Responded to 60 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.
- Develop internal controls for processes impacted by Integrated Resource Information System functionality and maintain internal controls over existing 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.
- Integrated Resource Information System (IRIS) implementation and managing change associated with the new system. Assuming the lead role in training and developing department policy and procedures to reflect IRIS.

Significant Changes in Results to be Delivered in FY2017

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 200 Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards (Effective December 26, 2014)
- 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
			Annual Salaries	6,400,886
Full-time	92	92	Premium Pay	8,931
Part-time	0	0	Annual Benefits	3,839,832
Nonpermanent	0	0	<i>Less 8.12% Vacancy Factor</i>	<i>(832,749)</i>
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	9,416,900

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	1	0	3
Accounting Tech I	2	0	2	0	4
Accounting Tech II	2	0	2	0	4
Accounting Tech III	0	0	4	0	4
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 III	0	0	3	0	3
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
Procurement Spec V	0	0	1	0	1
Program Coordinator II	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1
Totals	14	0	78	0	92

Component Detail All Funds
Department of Health and Social Services

Component: Administrative Support Services (320)
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	9,398.8	9,877.6	9,870.6	9,635.7	9,416.9	-218.8	-2.3%
72000 Travel	37.2	77.3	77.3	86.7	86.7	0.0	0.0%
73000 Services	2,534.3	2,655.5	2,655.5	2,790.4	2,790.4	0.0	0.0%
74000 Commodities	104.6	176.0	176.0	181.0	181.0	0.0	0.0%
75000 Capital Outlay	45.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,120.2	12,786.4	12,779.4	12,693.8	12,475.0	-218.8	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	5,161.5	4,615.1	4,615.1	5,233.4	5,232.0	-1.4	0.0%
1003G/F Match (UGF)	586.2	586.2	586.2	1,195.1	0.0	-1,195.1	-100.0%
1004Gen Fund (UGF)	5,315.1	5,556.0	5,549.0	5,201.2	6,178.9	977.7	18.8%
1007I/A Rcpts (Other)	993.3	1,968.3	1,968.3	993.3	993.3	0.0	0.0%
1061CIP Rcpts (Other)	64.1	60.8	60.8	70.8	70.8	0.0	0.0%
Unrestricted General (UGF)	5,901.3	6,142.2	6,135.2	6,396.3	6,178.9	-217.4	-3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,057.4	2,029.1	2,029.1	1,064.1	1,064.1	0.0	0.0%
Federal Funds	5,161.5	4,615.1	4,615.1	5,233.4	5,232.0	-1.4	0.0%
Positions:							
Permanent Full Time	100	93	93	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,786.4	9,877.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0
1002 Fed Rcpts		4,615.1										
1003 G/F Match		586.2										
1004 Gen Fund		5,556.0										
1007 I/A Rcpts		1,968.3										
1061 CIP Rcpts		60.8										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.0										
Subtotal		12,779.4	9,870.6	77.3	2,655.5	176.0	0.0	0.0	0.0	93	0	0

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.

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align General Fund Authority in Services and Commodities from Quality Assurance and Audit												
Trin		20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										

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 Administrative Support Services revenue collections are a 45 percent federal and 55 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 Match Authority in Services and Commodities to Quality Assurance and Audit												
Trout		-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.0										

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										PFT	PPT	
Align General Fund Match Authority in Personal Services from Commissioner's Office												
1003 G/F Match	Trin	691.1	691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Align General Fund Authority in Personal Services to Commissioner's Office

1004 Gen Fund	Trout	-691.1	-691.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Align Federal Authority in all Line Items from Public Affairs

1002 Fed Rcpts	Trin	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
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Align General Fund Authority in all Line Items to Public Affairs

1004 Gen Fund	Trout	-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
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Component: Administrative Support Services (320)

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										PFT	PPT	
authority in all other expenditure line items to their projected level of collection.												
Align General Fund Match Authority in Commodities from Quality Assurance and Audit												
1003 G/F Match	Trin	5.0	0.0	0.0	0.0	5.0	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 Administrative Support Services revenue collections are a 45 percent federal and 55 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 Commodities to Quality Assurance and Audit												
1002 Fed Rcpts	Trout	-5.0	0.0	0.0	0.0	-5.0	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 Administrative Support Services revenue collections are a 45 percent federal and 55 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 from Quality and Assurance and Audit												
1002 Fed Rcpts	Trin	67.2	0.0	3.1	64.1	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.												
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Align General Fund Match Authority in Travel and Services to Quality Assurance and Audit												
1003 G/F Match	Trout	-67.2	0.0	-3.1	-64.1	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.												

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	
Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 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.												
Transfer Accounting Technician III (06-0622) from Facilities Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cuts in capital improvement funding, and subsequently a decline in capital improvement projects, this position is being reassigned to the Fiscal Section of Administrative Support Services. The duties of this position will be absorbed by the remaining work unit within Facilities Management. This position is a full-time Juneau range 16 Accounting Technician III (06-0622).												
Transfer Out Project Coordinator (06-X101) to Commissioner's Office												
	Trout	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 to Commissioner's Office												
	Trout	-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 to Commissioner's Office												
	Trout	-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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Align Capital Improvement Project Authority in Personal Services from Information Technology Services												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		10.0										

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	

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Align Interagency Authority in Personal Services to Information Technology Services

	Trout	-975.0	-975.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-975.0										

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Align General Fund Authority in Personal Services from Information Technology Services

	Trin	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.4										

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Align Federal Authority in Personal Services from Information Technology Services

	Trin	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		317.4										

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Align General Fund Authority in Travel and Commodities from Information Technology 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	
1004 Gen Fund	Trin	38.5	0.0	19.0	0.0	19.5	0.0	0.0	0.0	0	0	0

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Align Federal Authority in Travel and Commodities to Information Technology Services

1002 Fed Rcpts	Trout	-38.5	0.0	-19.0	0.0	-19.5	0.0	0.0	0.0	0	0	0
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Based on historical data, projected Administrative Support Services revenue collections are a 45 percent federal and 55 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 Services from Information Technology Services

1002 Fed Rcpts	Trin	118.8	0.0	0.0	118.8	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 Administrative Support Services revenue collections are a 45 percent federal and 55 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 Services to Information Technology Services

1004 Gen Fund	Trout	-118.8	0.0	0.0	-118.8	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 Administrative Support Services revenue collections are a 45 percent federal and 55 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: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Fiscal Accounting Clerk (06-0530) to Commissioner's Office												
	Trout	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 position is a 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.												
Correct Position Type for Project Coordinator (06-X101)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Technical correction of position type from full-time to nonpermanent for range 17 Juneau Project Coordinator (06-X101).												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-149.3	9.4	134.9	5.0	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 Administrative Support Services revenue collections are a 45 percent federal and 55 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	12,693.8	9,635.7	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Personal Services through Staffing Vacancies												
	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-216.0										
Departmental Support Services' staffing levels are primarily driven by the needs of the nine divisions it supports. Identification of reductions by divisions, and projected efficiencies revealed by Integrated Resource Information System, will guide Departmental Support Services in where to hold positions vacant or potentially delete positions. Holding positions vacant to meet the reduction will result in a vacancy factor that is above the recommended maximum.												
Transfer to Quality Assurance and Audit to Maintain Staffing Levels												
	Trout	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-1.4										

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	
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 Administrative Support Services revenue collections are a 45 percent federal and 55 percent general fund blend of non-interagency receipts expenditures. This aligns personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Public Assistance Cost Allocation Plan Funding Alignment												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-977.7										
1004 Gen Fund		977.7										
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 (PACAP). Statistical data applied to the PACAP generates a rate by which federal funds are collected and in-turn matched with general funds. This rate varies, sometimes dramatically, with every quarter, and is not an actual match rate. A fund source switch of general fund match to general funds within Administrative Support Services would assist the division in efficiently and effectively managing budgetary needs.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.5										
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	-108.5	-108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.5										
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												
Totals		12,475.0	9,416.9	86.7	2,790.4	181.0	0.0	0.0	0.0	92	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	14F	12.0		56,640	0	0	36,738	93,378	45,896
02-1033	Accountant V	FT	A	SS	Juneau	405	22N	12.0		116,784	0	0	58,450	175,234	86,129
02-1518	Grants Administrator II	FT	A	GP	Juneau	405	17O / P	12.0		86,409	0	0	47,973	134,382	66,050
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	405	22K / L	12.0		106,542	0	0	54,733	161,275	79,268
02-7407	Budget Analyst IV	FT	A	GP	Juneau	205	21F	12.0		87,240	0	0	48,273	135,513	66,606
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		68,620	0	0	41,058	109,678	53,908
06-0011	Budget Analyst IV	FT	A	GP	Juneau	205	21G	12.0		90,132	0	0	49,315	139,447	68,540
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		71,977	0	0	42,293	114,270	56,165
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,779	0	0	32,240	75,019	36,873
06-0017	Accountant IV	FT	A	GP	Juneau	205	20E / F	12.0		81,383	0	0	46,161	127,544	62,689
06-0018	Human Resource Consultant III	FT	A	KK	Anchorage	200	19J	12.0		78,288	0	0	44,544	122,832	60,373
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,651	0	0	36,521	91,172	44,812
06-0028	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		84,812	0	0	46,921	131,733	64,748
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10E / F	12.0		40,287	0	0	31,341	71,628	35,206
06-0057	Accountant V	FT	A	SS	Juneau	205	22A / B	12.0		84,556	0	0	46,829	131,385	64,577
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		33,268	0	0	28,810	62,078	30,512
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	405	23O	12.0		129,840	0	0	62,463	192,303	94,519
06-0068	Accountant IV	FT	A	GP	Juneau	405	20N / O	12.0		101,915	0	0	53,564	155,479	76,420
06-0085	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		67,154	0	0	41,030	108,184	53,174
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16C / D	12.0		56,096	0	0	36,566	92,662	45,544
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		48,108	0	0	34,162	82,270	40,437
06-0093	Budget Manager	FT	A	SS	Juneau	205	22B / C	12.0		87,003	0	0	47,711	134,714	66,213
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		41,076	0	0	31,626	72,702	35,734
06-0096	Accountant III	FT	A	GP	Juneau	405	18L / M	12.0		84,672	0	0	47,347	132,019	64,889
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		37,246	0	0	30,245	67,491	33,173
06-0104	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		88,841	0	0	48,374	137,215	67,443
06-0105	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		42,521	0	0	32,147	74,668	36,700
06-0117	Budget Analyst III	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	0	41,359	109,428	53,785
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12C / D	12.0		45,552	0	0	32,740	78,292	38,481
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,159	0	0	36,704	91,863	45,152
06-0222	Audit & Review Analyst III	FT	A	SS	Juneau	205	23D / E	12.0		100,101	0	0	52,434	152,535	74,973
06-0245	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		63,862	0	0	39,842	103,704	50,972
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21B / C	12.0		78,441	0	0	45,100	123,541	60,722

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-0260	Administrative Assistant II	FT	A	SS	Juneau	805	14N / O	12.0		69,843	0	0	41,523	111,366	54,738
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,115	0	0	38,491	98,606	48,466
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	0	0	36,266	90,209	44,339
06-0444	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		61,415	0	0	38,484	99,899	49,101
06-0484	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		67,444	0	0	40,634	108,078	53,121
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27D / E	12.0		120,683	0	0	59,578	180,261	88,600
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19B / C	12.0		69,779	0	0	41,500	111,279	54,695
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17G	12.0		68,892	0	0	41,656	110,548	54,335
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18F / J	12.0		75,602	0	0	43,600	119,202	58,589
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,264	0	0	29,891	66,155	32,516
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		54,941	0	0	36,626	91,567	45,006
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		59,578	0	8,931	41,518	110,027	54,079
06-0626	Accountant IV	FT	A	GP	Juneau	205	20A / B	12.0		70,935	0	0	42,393	113,328	55,702
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18G	12.0		73,728	0	0	43,400	117,128	57,570
06-0639	Deputy Director	FT	A	XE	Juneau	E05	25J	12.0		124,656	0	0	60,767	185,423	91,137
06-0645	Accountant IV	FT	A	GP	Juneau	205	20K	12.0		90,564	0	0	49,471	140,035	68,829
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21B / C	12.0		81,303	0	0	45,656	126,959	62,402
06-0650	Accounting Tech III	FT	A	GP	Juneau	405	16M	12.0		75,000	0	0	43,859	118,859	58,420
06-0652	Procurement Spec III	FT	A	SS	Juneau	205	18K	12.0		86,100	0	0	47,385	133,485	65,609
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,171	116,263	57,144
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21J	12.0		93,780	0	0	50,155	143,935	70,746
06-0668	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,956	0	0	36,992	92,948	45,685
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17A / B	12.0		57,881	0	0	37,686	95,567	46,972
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16C / D	12.0		56,919	0	0	37,339	94,258	46,329
06-1653	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		80,050	0	0	45,204	125,254	61,564
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17C	12.0		60,204	0	0	38,523	98,727	48,525
06-1696	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,025	0	0	38,459	98,484	48,406
06-1818	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	29,997	66,555	32,712
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17J / K	12.0		73,227	0	0	43,219	116,446	57,234
06-2189	Accountant III	FT	A	GP	Juneau	205	18J	12.0		76,752	0	0	44,491	121,243	59,592
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		63,772	0	0	39,810	103,582	50,912
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,667	0	0	38,330	97,997	48,167
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19A	12.0		67,248	0	0	40,587	107,835	53,002
06-2255	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,354	0	0	35,332	86,686	42,607
06-2278	Accounting Tech II	FT	A	GP	Juneau	205	14F / G	12.0		54,796	0	0	36,573	91,369	44,909
06-3004	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		72,788	0	0	43,061	115,849	56,941
06-3107	Accountant III	FT	A	SS	Anchorage	200	18C / D	12.0		64,512	0	0	39,601	104,113	51,173

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	0	0	35,689	88,033	43,269
06-3868	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		46,194	0	0	33,471	79,665	39,156
06-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12G / J	12.0		49,406	0	0	34,630	84,036	41,305
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17B	12.0		58,056	0	0	37,749	95,805	47,089
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,146	0	0	34,896	85,042	41,799
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B	12.0		58,056	0	0	37,749	95,805	47,089
06-4049	Budget Analyst IV	FT	A	GP	Juneau	205	21E	12.0		84,192	0	0	47,173	131,365	64,567
06-4071	Admin Asst III	FT	A	GP	Juneau	205	15K	12.0		64,704	0	0	40,146	104,850	51,535
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		64,041	0	0	39,907	103,948	51,092
06-4081	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		67,640	0	0	40,729	108,369	53,264
06-4092	Budget Analyst III	FT	A	GP	Juneau	205	19D / E	12.0		72,412	0	0	42,926	115,338	56,690
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,846	0	0	38,394	98,240	48,286
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	405	23L	12.0		116,268	0	0	58,264	174,532	85,784
06-4823	Program Coordinator II	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	0	0	42,977	115,532	56,785
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18J	12.0		76,908	0	0	44,047	120,955	59,451
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19F / J	12.0		81,878	0	0	45,863	127,741	62,786
06-8389	Procurement Spec II	FT	A	GP	Juneau	205	16B	12.0		54,216	0	0	36,364	90,580	44,521
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		70,692	0	0	42,305	112,997	55,539
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		55,608	0	0	36,366	91,974	45,206
09-0010	Human Resource Consultant I	FT	A	KK	Anchorage	400	16K	12.0		66,708	0	0	40,369	107,077	52,629
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		64,605	0	0	39,610	104,215	51,223
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	405	16M	12.0		75,021	0	0	43,366	118,387	58,188

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
		Total Positions	New	Deleted										Total Salary Costs:	6,400,886
														Total COLA:	0
	Full Time Positions:	92	0	0										Total Premium Pay::	8,931
	Part Time Positions:	0	0	0										Total Benefits:	3,839,832
	Non Permanent Positions:	0	0	0											
	Positions in Component:	92	0	0											
	Total Component Months:	1,104.0													
														Total Pre-Vacancy:	10,249,649
														Minus Vacancy Adjustment of 8.12%:	(832,749)
														Total Post-Vacancy:	9,416,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	9,416,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,121,896	3,787,006	40.22%
1004 General Fund Receipts	5,037,805	4,628,501	49.15%
1007 Interagency Receipts	1,078,571	990,940	10.52%
1061 Capital Improvement Project Receipts	11,377	10,453	0.11%
Total PCN Funding:	10,249,649	9,416,900	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		37.2	86.7	86.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			37.2	86.7	86.7
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	38.9	86.7	86.7
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.	1.1	0.0	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
72722	Move Travel/Lodging	Moving expenses paid to relocate employees.	0.0	0.0	0.0
72900	Other Travel Costs	Other Travel Costs.	0.0	0.0	0.0
72971	AKPAY Travel Expense		-2.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,534.3	2,790.4	2,790.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,534.3	2,790.4	2,790.4
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	7.3	7.3	15.0
73050	Financial Services	Contracts for Management Consulting from outside agencies.	0.0	0.0	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	71.4	71.4	99.7
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	37.1	37.1	40.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including freight, and messenger or courier delivery costs.	20.3	20.3	25.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet.	1.8	1.8	3.0
73423	Sef Oper A87 Allowed	State Equipment Fleet.	2.8	2.8	4.0
73428	Sef F/C A87 Allowed	State Equipment Fleet.	5.7	5.7	6.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet.	0.9	0.9	0.0
73450	Advertising & Promos		14.2	14.2	16.0
73525	Utilities	Disposal Services for shredding, archives disposal and recycle.	5.4	5.4	6.0
73650	Struc/Infstruct/Land	Structure/Infrastructure/Land.	17.2	17.2	25.0
73675	Equipment/Machinery	Repairs for Office Equipment, Vehicles, etc.	84.4	84.4	50.0
73750	Other Services (Non IA Svcs)	Other Services contracts with outside agencies for management consulting.	152.1	408.2	214.7
73804	Economic/Development (IA Svcs)		0.6	0.6	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with DOLWD for Demographics.	0.0	0.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,534.3	2,790.4	2,790.4
73805	IT-Non-Telecommunication		117.3	117.3	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	84.5
73805	IT-Non-Telecommunication	Enterprise Technology Services (2754)	0.0	0.0	13.0
73805	IT-Non-Telecommunication	Information Technology	0.0	0.0	37.5
73806	IT-Telecommunication		166.9	166.9	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	170.0
73807	Storage		4.8	4.8	0.0
73807	Storage	Admin	0.0	0.0	6.0
73808	Building Maintenance		0.8	0.8	0.0
73809	Mail		2.1	2.1	0.0
73809	Mail	Central Mail	0.0	0.0	6.0
73810	Human Resources		65.1	65.1	0.0
73810	Human Resources	Personnel	0.0	0.0	70.0
73811	Building Leases		74.5	74.5	0.0
73811	Building Leases	Leases	0.0	0.0	80.0
73812	Legal		2.5	2.5	0.0
73812	Legal	Law	0.0	0.0	3.0
73813	Auditing		78.3	78.3	0.0
73813	Auditing	Legislative Audit	0.0	0.0	150.0
73814	Insurance		5.8	5.8	0.0
73814	Insurance	Risk Management	0.0	0.0	7.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,534.3	2,790.4	2,790.4
		Services.			
73815	Financial		248.8	248.8	0.0
73815	Financial	Finance	0.0	0.0	250.0
73816	ADA Compliance		0.6	0.6	0.0
73816	ADA Compliance	Labor Relations	0.0	0.0	2.0
73818	Training (Services-IA Svcs)		1.0	1.0	0.0
73818	Training (Services-IA Svcs)	Admin	0.0	0.0	6.0
73819	Commission Sales (IA Svcs)		0.6	0.6	0.0
73821	Hearing/Mediation (IA Svcs)		1,301.1	1,301.1	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	0.0	1,350.0
73979	Mgmt/Consulting (IA Svcs)		42.9	42.9	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	0.0	25.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		104.6	181.0	181.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			104.6	181.0	181.0
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.	103.3	179.7	181.0
74480	Household & Instit.	Cleaning supplies.	1.3	1.3	0.0
74650	Repair/Maintenance (Commodities)	Repair/Maintenance.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		45.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			45.3	0.0	0.0
75700	Equipment	General capital equipment purchases valued at more than \$5.0.	45.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		5,161.5	5,233.4	5,232.0		
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.				46.1	46.7	46.7
57230	Liea Block Grant Indirect Federal Receipts as collected in the Cost Allocation Plan.				76.3	77.3	77.3
57250	Food Stamp Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				259.0	262.5	262.5
57251	WIC Nutrition Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				135.8	137.7	137.7
57260	Title IV A Indirect Federal Receipts as collected in the Cost Allocation Plan.				599.1	607.6	607.6
57265	Title IV A Child Care Indirect Federal Receipts as collected in the Cost Allocation Plan.				195.3	198.0	198.0
57301	Title XIX Map Indirect Federal Receipts as collected in the Cost Allocation Plan.				53.2	53.9	53.9
57302	Title Xix Map Admin Indirect Federal Receipts as collected in the Cost Allocation Plan.				2,430.4	2,465.0	2,463.6
57303	Title XIX Cert & Lic Indirect Federal Receipts as collected in the Cost Allocation Plan.				33.4	33.8	33.8
57350	Title Iii C1 Con MI Indirect Federal Receipts as collected in the Cost Allocation Plan.				22.4	22.7	22.7
57370	Title Ive Non Vol Fc				432.7	438.6	438.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		5,161.5	5,233.4	5,232.0		
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				99.0	100.3	100.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57415	Behav Risk Factor				13.5	13.7	13.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57420	Sex Tranmit Dis Cntl				22.6	22.9	22.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57421	A I D S Program				42.1	42.7	42.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57430	Title XVIII Medicare				45.2	45.8	45.8
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57490	Immunization				97.2	98.5	98.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57570	Mat Chld Hlth Bk Grt				16.7	16.9	16.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57580	Preven Hlth Blk Grt				16.3	16.5	16.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57590	Fed Projects- Health				515.5	522.5	522.5
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57905	Juven Jus/Delin Prev				9.7	9.8	9.8
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,161.5	5,233.4	5,232.0
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: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				993.3	993.3	993.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs Interagency Receipts				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	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	64.1	70.8	70.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services		06355100	1061	64.1	70.8	70.8
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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	State Equipment Fleet.	Inter-dept	1.8	1.8	3.0	
			73421 Sef Fuel A87 Allowed subtotal:	1.8	1.8	3.0	
73423	Sef Oper A87 Allowed	State Equipment Fleet.	Inter-dept	2.8	2.8	4.0	
			73423 Sef Oper A87 Allowed subtotal:	2.8	2.8	4.0	
73428	Sef F/C A87 Allowed	State Equipment Fleet.	Inter-dept	5.7	5.7	6.0	
			73428 Sef F/C A87 Allowed subtotal:	5.7	5.7	6.0	
73429	Sef F/C A87 Unallowd	State Equipment Fleet.	Inter-dept	0.9	0.9	0.0	
			73429 Sef F/C A87 Unallowd subtotal:	0.9	0.9	0.0	
73804	Economic/Development (IA Svcs)		Inter-dept	0.6	0.6	0.0	
73804	Economic/Development (IA Svcs)	RSA with DOLWD for Demographics.	Inter-dept	Labor	0.0	0.0	1.0
			73804 Economic/Development (IA Svcs) subtotal:	0.6	0.6	1.0	
73805	IT-Non-Telecommunication		Inter-dept	117.3	117.3	0.0	
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Computer Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	84.5
73805	IT-Non-Telecommunication	AJE with DOA for Computer services-MICS.	Intra-dept	Enterprise Technology Services (2754)	0.0	0.0	13.0
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	0.0	37.5
			73805 IT-Non-Telecommunication subtotal:	117.3	117.3	135.0	
73806	IT-Telecommunication		Inter-dept	166.9	166.9	0.0	
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications Services.	Inter-dept	Enterprise Technology Services	0.0	0.0	170.0
			73806 IT-Telecommunication subtotal:	166.9	166.9	170.0	
73807	Storage		Inter-dept	4.8	4.8	0.0	
73807	Storage	RSA with DOA for State Office Building Parking Permits.	Inter-dept	Admin	0.0	0.0	6.0
			73807 Storage subtotal:	4.8	4.8	6.0	
73808	Building Maintenance		Inter-dept	0.8	0.8	0.0	
			73808 Building Maintenance subtotal:	0.8	0.8	0.0	
73809	Mail		Inter-dept	2.1	2.1	0.0	
73809	Mail	RSA with DOA/DGS for Central Mail Services.	Inter-dept	Central Mail	0.0	0.0	6.0
			73809 Mail subtotal:	2.1	2.1	6.0	
73810	Human Resources		Inter-dept	65.1	65.1	0.0	
73810	Human Resources	RSA with DOA/DOP for Human Resource Services.	Inter-dept	Personnel	0.0	0.0	70.0
			73810 Human Resources subtotal:	65.1	65.1	70.0	
73811	Building Leases		Inter-dept	74.5	74.5	0.0	
73811	Building Leases	RSA with DOA/Leasing for State Facilities Rent/Leases.	Inter-dept	Leases	0.0	0.0	80.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73811 Building Leases subtotal:				74.5	74.5	80.0
73812	Legal	Inter-dept		2.5	2.5	0.0
73812	Legal	RSA with DOL for Regulations Review.	Inter-dept Law	0.0	0.0	3.0
73812 Legal subtotal:				2.5	2.5	3.0
73813	Auditing	Inter-dept		78.3	78.3	0.0
73813	Auditing	RSA with LAA/Leg Audit for Legislative Audits.	Inter-dept Legislative Audit	0.0	0.0	150.0
73813 Auditing subtotal:				78.3	78.3	150.0
73814	Insurance	Inter-dept		5.8	5.8	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance Services.	Inter-dept Risk Management	0.0	0.0	7.0
73814 Insurance subtotal:				5.8	5.8	7.0
73815	Financial	Inter-dept		248.8	248.8	0.0
73815	Financial	RSA with DOA/DOF for AKPAY and AKSAS Services.	Inter-dept Finance	0.0	0.0	250.0
73815 Financial subtotal:				248.8	248.8	250.0
73816	ADA Compliance	Inter-dept		0.6	0.6	0.0
73816	ADA Compliance	RSA with DOA for ADA Compliance.	Inter-dept Labor Relations	0.0	0.0	2.0
73816 ADA Compliance subtotal:				0.6	0.6	2.0
73818	Training (Services-IA Svcs)	Inter-dept		1.0	1.0	0.0
73818	Training (Services-IA Svcs)	RSA with DOA/DGS for Procurement Training Services.	Inter-dept Admin	0.0	0.0	6.0
73818 Training (Services-IA Svcs) subtotal:				1.0	1.0	6.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.6	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.6	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept		1,301.1	1,301.1	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with DOA/OAH for Fair Hearings.	Intra-dept Admin	0.0	0.0	1,350.0
73821 Hearing/Mediation (IA Svcs) subtotal:				1,301.1	1,301.1	1,350.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		42.9	42.9	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for Support Services - Management Consulting.	Intra-dept Commissioner's Office	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS-Public Affairs for Support Services - Management Consulting.	Intra-dept Public Affairs	0.0	0.0	25.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				42.9	42.9	50.0
Administrative Support Services total:				2,124.9	2,124.9	2,299.0
Grand Total:				2,124.9	2,124.9	2,299.0