

State of Alaska FY2018 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 2016Fiscal and Revenue Sections:

- Recorded federal receipts totaling \$1.6 billion.
- Submitted federal financial reports within acceptable timeframes.
- Resolved many outstanding departmental financial discrepancies.
- 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 including risk analysis and determining the adequacy of applicable corrective action plans.
- Performed grantee desk reviews as needed, to ensure compliance with federal and state grant regulations.
- 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, and federal program reviews.
- Compiled the department's annual federal sub-award schedule for the statewide single audit report.

Budget Section:

- Developed and implemented an operating budget of approximately \$2,700,000.0 spanning nine divisions and over 3,500 positions.

- Tracked and responded to over 200 legislative budget inquiries.
- Continued to work on an expenditure/revenue projections tool that works with the new accounting system.
- Increased efficiencies in processing Reimbursable Services Agreements (RSAs) by taking over the entire process in the new accounting system.
- Processed 937 Reimbursable Services Agreements and budget revised programs during FY2016.

Grants and Contracts Unit:

- Provided grant administrative and fiscal support to seven divisions for approximately 90 programs.
- Issued 534 FY2016 operating grants totaling over \$174,000.0.
- Completed the Health and Social Services annual FY2016 Operating Grant booklet.
- Administered approximately 200 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 three amendments through the appropriate federal agencies.
- Submitted quarterly claims totaling \$1,600,000.0 in expenditures during state FY2016 for federal reimbursement through the Title XIX, Title XXI, and Title IV-E programs.
- Updated federal reporting processes and procedures while ensuring timely submittal of the following federal FY2016 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.
- Assisted in the resolution of 79 percent of the department's prior year state audit findings and served as audit liaison with federal compliance to facilitate financial reviews or audits.
- 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 the implementation to the state's new accounting system Integrated Resource Information System (IRIS) from the Alaska Accounting System (AKSAS) by developing new accounting structure; Alder 2.0 reports; 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 and negotiated 100 Letters of Agreement for the department.
- Supported management and employees during reorganization, layoffs, and budget reductions.
- Proactively participated with management to reduce complaints and grievances, took 107 corrective actions, while responding to 42 union complaints, grievances and discrimination complaints.
- The Recruitment and Management Services teams have implemented brown bag lunch sessions with various human resources topics for managers and supervisors.

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.
- Develop reporting and projection tools to work with Integrated Resource Information System (IRIS).

- 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 FY2018

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	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	5,811,558
Full-time	89	81	Premium Pay	9,261
Part-time	0	0	Annual Benefits	3,526,395
Nonpermanent	0	0	<i>Less 6.19% Vacancy Factor</i>	<i>(578,914)</i>
			Lump Sum Premium Pay	0
Totals	89	81	Total Personal Services	8,768,300

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	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	4	0	4
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
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 I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budgt Anlyst II	0	0	3	0	3
Budgt Anlyst III	0	0	3	0	3
Budgt Anlyst IV	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	10	0	10
Grants Administrator III	0	0	4	0	4
Grants and Procurement Mgr	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant II	3	0	2	0	5
Human Resource Consultant III	0	0	1	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
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Procurement Spec II	1	0	3	0	4
Procurement Spec III	1	0	2	0	3
Procurement Spec V	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Supply Technician I	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	12	0	69	0	81

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	9,375.8	9,296.4	9,296.4	9,296.4	8,768.3	-528.1	-5.7%
72000 Travel	17.5	86.7	86.7	31.7	31.7	0.0	0.0%
73000 Services	1,885.3	2,790.4	2,790.4	2,606.4	2,826.3	219.9	8.4%
74000 Commodities	42.2	181.0	181.0	111.0	111.0	0.0	0.0%
75000 Capital Outlay	2.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,323.2	12,354.5	12,354.5	12,045.5	11,737.3	-308.2	-2.6%
Fund Sources:							
1002Fed Rcpts (Fed)	5,235.5	5,232.2	5,232.2	4,950.5	4,889.1	-61.4	-1.2%
1003G/F Match (UGF)	1,188.1	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,832.6	5,749.1	5,749.1	6,030.8	5,776.8	-254.0	-4.2%
1007I/A Rcpts (Other)	993.3	1,302.4	1,302.4	993.4	1,000.6	7.2	0.7%
1061CIP Rcpts (Other)	73.7	70.8	70.8	70.8	70.8	0.0	0.0%
Unrestricted General (UGF)	5,020.7	5,749.1	5,749.1	6,030.8	5,776.8	-254.0	-4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,067.0	1,373.2	1,373.2	1,064.2	1,071.4	7.2	0.7%
Federal Funds	5,235.5	5,232.2	5,232.2	4,950.5	4,889.1	-61.4	-1.2%
Positions:							
Permanent Full Time	92	91	91	89	81	-8	-9.0%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
1002 Fed Rcpts		5,232.2										
1004 Gen Fund		5,749.1										
1007 I/A Rcpts		1,302.4										
1061 CIP Rcpts		70.8										
Subtotal		12,354.5	9,296.4	86.7	2,790.4	181.0	0.0	0.0	0.0	91	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-590.7	0.0	0.0	-590.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-281.7										
1007 I/A Rcpts		-309.0										
Transfer from Information Technology Services for Anticipated Cost Allocation												
	Trin	281.7	0.0	0.0	281.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		281.7										

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.

Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

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 45 percent federal and 55 percent general fund. Transferring general fund authority to Administrative Support Services aligns authority with the anticipated cost allocation.

Align Travel, Services, and Commodities with Anticipated Expenditures

LIT	0.0	0.0	-55.0	125.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
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Align authority with anticipated expenditures.

Delete Grants Administrator II (06-1696) and Accounting Technician II (06-2255)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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The Grants Administrator II (06-1696) is a full time range 17 position in Juneau and the Accounting Technician II (06-2255) is a full time range 14 position in Juneau. These positions were held vacant for more than one year and are being deleted to accurately reflect staffing levels.

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	
Subtotal		12,045.5	9,296.4	31.7	2,606.4	111.0	0.0	0.0	0.0	89	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Public Affairs for Anticipated Cost Allocation												
	Trout	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.3										
1004 Gen Fund		-12.2										
<p>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.</p> <p>Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.</p>												
Transfer to Information Technology Services for Anticipated Cost Allocation												
	Trout	-88.7	-88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-88.7										
<p>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.</p> <p>Based on historical data, projected Administrative Support Services revenue collections are 45 percent federal and 55 percent general fund. Transferring interagency and federal receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.</p>												
Transfer to Facilities Management for Management of Grants Programs												
	Trout	-27.4	-27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
1004 Gen Fund		-20.0										
1007 I/A Rcpts		-2.9										
<p>The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.</p> <p>Facilities Management has also taken on management of leasing activities which receive partial federal support.</p>												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting activities.</p>												

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		
										PFT	PPT	NP

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
- Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
- Full-time Accounting Technician I (06-0105), range 12, located in Juneau

Transfer to Commissioner's Office for Anticipated Cost Allocation

Trout	-26.4	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-26.4											

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 40 percent federal and 60 percent general fund. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation.

Savings from Shared Services of Alaska Implementation

Dec	-24.4	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.4											

The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

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		
										PFT	PPT	NP
<p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p>												
FY2018 Salary and Health Insurance Increases												
	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1004 Gen Fund		12.9										
1007 I/A Rcpts		2.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$26.3												
FY2018 PS Health Ins.: \$26.3												
Delete Program Coordinator II (06-4823)												
	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-58.1										
<p>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions</p> <p>The Program Coordinator II (06-4823) position is a full-time Anchorage range 20 position within the Human Resources section. There are twelve positions within the Human Resources section; the deletion of this position equates to an 8 percent reduction in staffing. The Program Coordinator position was created to coordinate training activities throughout the department; that coordination effort will return to the divisions.</p>												
Delete Information System Coordinator (06-0638)												
	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-21.4										
<p>Departmental Support Services is a service organization to support and provide subject matter expertise in administrative functions to the divisions and works with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</p> <p>PCN (06-0638) is a full-time Juneau range 18 Information System Coordinator. It has been determined that the need for this position is no longer necessary.</p>												
Delete Administrative Assistant II (06-0260) Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)												
	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-135.9										

Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the

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		
										PFT	PPT	NP

divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division repurposes and deletes positions to meet the programmatic needs of the divisions.

The Administrative Assistant II (06-0260) position is a full-time Juneau range 14 position, the Grants Administrator I/II (06-1438) position is a full-time Juneau range 14/17 flex, and the Procurement Specialist II position is a full-time Juneau range 16 position. There are twenty-eight positions within the Grants and Contracts section; the deletion of these positions equates to an 11 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Grants and Contracts.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-219.9	0.0	219.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Health and Social Services is transferring an initial wave of positions to the Shared Services of Alaska organization for accounting and administrative activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Administrative Assistant I (06-4002), range 12, located in Juneau
- Full-time Accounting Technician II (06-3868), range 14, located in Anchorage
- Full-time Accounting Technician I (06-0105), range 12, located in Juneau

The Accounting Tech II (06-3868) is located in Anchorage and will be moved to Juneau for Shared Services.

Supervisory Unit 15 Hour Furlough Contract Terms

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-3.1										
1004 Gen Fund		-3.7										
1007 I/A Rcpts		-0.9										
		-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

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		
										PFT	PPT	NP
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.6										
1004 Gen Fund		35.2										
1007 I/A Rcpts		8.2										
Alaska Care rate increase from \$1346 to \$1555 per month for CEA members. \$25.9												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.7												
Totals		11,737.3	8,768.3	31.7	2,826.3	111.0	0.0	0.0	0.0	81	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	39,298	95,938	46,010
02-1033	Accountant V	FT	A	SS	Juneau	99	22O / P	12.0		123,355	0	0	63,389	186,744	89,559
02-1518	Grants Administrator II	FT	A	GP	Juneau	99	17P	12.0		89,097	0	0	48,987	138,084	66,222
02-2120	Human Resource Consultant V	FT	A	KK	Juneau	205	22F / J	12.0		97,559	0	0	54,074	151,633	72,720
02-7407	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		91,707	0	0	49,929	141,636	67,926
02-9005	Human Resource Consultant II	FT	A	KK	Juneau	205	18B / C	12.0		66,793	0	0	42,965	109,758	52,638
06-0011	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		93,282	0	0	50,498	143,780	68,954
06-0013	Grants Administrator III	FT	A	SS	Juneau	205	19A / B	12.0		69,208	0	0	43,837	113,045	54,214
06-0014	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		43,271	0	0	32,439	75,710	36,309
06-0017	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		83,978	0	0	47,138	131,116	62,881
06-0018	Human Resource Consultant III	FT	A	KK	Juneau	205	19D / E	12.0		76,788	0	0	46,574	123,362	59,162
06-0025	Procurement Spec II	FT	A	GP	Juneau	205	16D / E	12.0		59,578	0	0	38,327	97,905	46,953
06-0028	Accountant IV	FT	A	GP	Juneau	205	20F	12.0		85,068	0	0	47,532	132,600	63,592
06-0029	Supply Technician I	FT	A	GP	Juneau	205	10F / G	12.0		41,544	0	0	31,815	73,359	35,182
06-0057	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		87,218	0	0	50,340	137,558	65,970
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	200	9B / C	12.0		33,148	0	0	28,784	61,932	29,701
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	99	23O	12.0		129,228	0	0	65,386	194,614	93,333
06-0068	Accountant IV	FT	A	GP	Juneau	99	20O	12.0		104,943	0	0	54,709	159,652	76,566
06-0085	Budgt Anlyst II	FT	A	GP	Juneau	205	19A / B	12.0		65,776	0	0	40,566	106,342	51,000
06-0090	Procurement Spec II	FT	A	SS	Anchorage	200	16D / E	12.0		58,290	0	0	39,894	98,184	47,087
06-0092	Procurement Spec I	FT	A	GP	Juneau	205	14A / B	12.0		46,536	0	0	33,618	80,154	38,440
06-0093	Budgt Anlyst IV	FT	A	SS	Juneau	205	22C / D	12.0		90,033	0	0	51,357	141,390	67,808
06-0094	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,410	0	0	32,128	74,538	35,747
06-0096	Accountant III	FT	A	GP	Juneau	99	18M	12.0		85,293	0	0	47,613	132,906	63,739
06-0098	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,885	0	0	30,133	67,018	32,141
06-0104	Accountant V	FT	A	SS	Juneau	205	22D / E	12.0		91,940	0	0	52,045	143,985	69,052
06-0117	Budgt Anlyst II	FT	A	GP	Juneau	205	19B / C	12.0		68,069	0	0	41,394	109,463	52,496
06-0118	Human Resource Technician I	FT	A	KK	Juneau	205	12D / E	12.0		47,048	0	0	35,835	82,883	39,749
06-0221	Accounting Tech III	FT	A	GP	Juneau	205	16B / C	12.0		55,159	0	0	36,732	91,891	44,069
06-0222	Audit & Review Analyst I	FT	A	GP	Juneau	205	19B / C	12.0		67,703	0	0	41,261	108,964	52,257
06-0245	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		66,052	0	0	40,665	106,717	51,179
06-0247	Audit & Review Analyst II	FT	A	GP	Juneau	205	21F / G	12.0		88,807	0	0	48,882	137,689	66,033
06-0260	Administrative Assistant II	FT	A	SS	Juneau	205	14C / D	12.0		0	0	0	0	0	0

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-0332	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,251	0	0	39,293	101,544	48,699
06-0422	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,864	92,388	44,307
06-0444	Accounting Tech III	FT	A	GP	Juneau	205	16E	12.0		62,220	0	0	39,281	101,501	48,678
06-0484	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		66,458	0	0	42,844	109,302	52,419
06-0500	Asst Commissioner	FT	A	XE	Juneau	N05	27D / E	12.0		124,452	0	0	63,641	188,093	90,206
06-0503	Grants Administrator III	FT	A	SS	Juneau	205	19C / D	12.0		71,977	0	0	44,837	116,814	56,022
06-0510	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		70,452	0	0	42,254	112,706	54,052
06-0516	Procurement Spec III	FT	A	SS	Juneau	205	18B / C	12.0		66,338	0	0	42,800	109,138	52,340
06-0524	Accounting Clerk	FT	A	GP	Anchorage	200	10D / E	12.0		37,296	0	0	30,281	67,577	32,409
06-0533	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		55,086	0	0	36,705	91,791	44,021
06-0622	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		61,361	0	9,261	42,315	112,937	54,162
06-0626	Accountant IV	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	55,883
06-0638	Information System Coordinator	FT	A	GP	Juneau	205	18G / J	12.0		0	0	0	0	0	0
06-0639	Deputy Director	FT	A	XE	Juneau	N05	25D / E	12.0		115,487	0	0	60,404	175,891	84,354
06-0645	Accountant IV	FT	A	GP	Juneau	205	20K / L	12.0		90,571	0	0	49,519	140,090	67,184
06-0649	Procurement Spec V	FT	A	SS	Juneau	205	21C / D	12.0		84,172	0	0	49,240	133,412	63,982
06-0650	Accounting Tech III	FT	A	GP	Juneau	99	16M	12.0		74,637	0	0	43,765	118,402	56,783
06-0652	Procurement Spec III	FT	A	SS	Juneau	99	18K	12.0		86,100	0	0	49,936	136,036	65,240
06-0653	Procurement Spec III	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,065	119,533	57,326
06-0655	Grants Administration Mgr	FT	A	SS	Juneau	205	21A / B	12.0		79,384	0	0	47,511	126,895	60,856
06-1438	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		0	0	0	0	0	0
06-1564	Procurement Spec II	FT	A	GP	Juneau	205	16A / B	12.0		53,890	0	0	36,273	90,163	43,240
06-1653	Grants Administrator III	FT	A	SS	Juneau	99	19J	12.0		82,208	0	0	48,531	130,739	62,700
06-1672	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		62,340	0	0	39,325	101,665	48,757
06-1818	Accounting Clerk	FT	A	GP	Anchorage	99	10M	12.0		46,995	0	0	33,784	80,779	38,740
06-1838	Grants Administrator II	FT	A	GP	Juneau	205	17K	12.0		74,100	0	0	43,571	117,671	56,433
06-2189	Accountant III	FT	A	GP	Juneau	99	18J / K	12.0		76,743	0	0	44,526	121,269	58,158
06-2196	Administrative Officer I	FT	A	GP	Juneau	205	17E / F	12.0		65,960	0	0	40,632	106,592	51,119
06-2243	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		61,806	0	0	39,132	100,938	48,408
06-2245	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		71,748	0	0	44,754	116,502	55,872
06-2278	Accounting Tech II	FT	A	GP	Juneau	99	14G / J	12.0		56,585	0	0	37,247	93,832	45,000
06-3004	Accountant IV	FT	A	GP	Juneau	205	20D / E	12.0		77,956	0	0	44,964	122,920	58,950
06-3107	Accountant III	FT	A	SS	Anchorage	200	18D / E	12.0		66,713	0	0	42,936	109,649	52,586
06-3461	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		53,966	0	0	36,301	90,267	43,290
06-4007	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		59,399	0	0	38,263	97,662	46,837
06-4027	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		51,958	0	0	35,576	87,534	41,980
06-4039	Grants Administrator II	FT	A	GP	Juneau	205	17B / C	12.0		60,115	0	0	38,521	98,636	47,304

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	
06-4049	Budgt Anlyst III	FT	A	GP	Juneau	205	21D	12.0		85,068	0	0	47,532	132,600	63,592	
06-4071	Administrative Assistant I	FT	A	GP	Juneau	205	12K	12.0		65,004	0	0	40,287	105,291	50,496	
06-4072	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,236	0	0	40,732	106,968	51,300	
06-4081	Accountant III	FT	A	SS	Juneau	205	18C / D	12.0		69,404	0	0	43,908	113,312	54,342	
06-4092	Budgt Anlyst II	FT	A	GP	Juneau	205	19E	12.0		73,728	0	0	43,437	117,165	56,190	
06-4589	Grants Administrator II	FT	A	GP	Juneau	205	17C / D	12.0		61,984	0	0	39,196	101,180	48,524	
06-4612	Admin Operations Mgr II	FT	A	SS	Juneau	99	23M	12.0		119,471	0	0	61,987	181,458	87,024	
06-4823	Program Coordinator II	FT	A	GP	Anchorage	200	20D / E	12.0		0	0	0	0	0	0	
06-5136	Human Resource Consultant II	FT	A	KK	Juneau	205	18J / K	12.0		78,572	0	0	47,218	125,790	60,326	
06-8343	Grants Administrator III	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	62,695	
06-8389	Procurement Spec II	FT	A	GP	Juneau	205	16B / C	12.0		0	0	0	0	0	0	
06-8412	Grants Administrator II	FT	A	GP	Juneau	205	17G / J	12.0		70,692	0	0	42,341	113,033	54,208	
08-1118	Human Resource Technician II	FT	A	KK	Juneau	205	14F / J	12.0		56,528	0	0	39,258	95,786	45,937	
09-0010	Human Resource Consultant II	FT	A	KK	Anchorage	200	18A / B	12.0		61,440	0	0	41,032	102,472	49,144	
20-1025	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		66,798	0	0	42,967	109,765	52,641	
20-1026	Human Resource Consultant I	FT	A	KK	Juneau	99	16M / N	12.0		77,053	0	0	46,670	123,723	59,335	
														Total Salary Costs:	5,811,558	
														Total COLA:	0	
														Total Premium Pay:	9,261	
														Total Benefits:	3,526,395	
														Total Pre-Vacancy:	9,347,214	
														Minus Vacancy Adjustment of 6.19%:	(578,914)	
														Total Post-Vacancy:	8,768,300	
														Plus Lump Sum Premium Pay:	0	
														Personal Services Line 100:	8,768,300	
Total Component Months:		972.0														

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,801,232	3,565,805	40.67%
1004 General Fund Receipts	4,482,737	4,205,101	47.96%
1007 Interagency Receipts	1,052,870	987,661	11.26%
1061 Capital Improvement Project Receipts	10,375	9,733	0.11%
Total PCN Funding:	9,347,214	8,768,300	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 (1676)
Department of Health and Social Services
Travel

Component: Administrative Support Services (320)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		17.5	31.7	31.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			17.5	31.7	31.7
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	21.3	31.7	31.7
2002	Out of State Employee Travel		2.2	0.0	0.0
2003	Out of State Non-Employee Travel		0.3	0.0	0.0
2006	Other Travel Costs		-6.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,885.3	2,606.4	2,826.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,885.3	2,606.4	2,826.3
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.9	1.9	1.9
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	70.1	70.1	70.1
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	33.9	33.9	33.9
3005	Health Services		0.6	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	10.9	10.9	10.9
3008	Utilities		9.7	0.0	0.0
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	75.1	75.1	75.1
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	39.0	39.0	39.0
3011	Other Services	Other Services contracts with outside agencies for management consulting.	79.4	544.6	544.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	46.9	46.9	46.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,885.3	2,606.4	2,826.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	205.2	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.9	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	-44.9	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	58.2	58.2	58.2
3025	Inter-Agency Auditing	Admin - Department-wide RSA with the Department of Administrative for audit services.	63.3	63.3	63.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	1.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	9.8	9.8	9.8
3027	Inter-Agency Financial	Admin - Department-wide RSA with Department of Administration for IRIS.	312.8	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	864.0	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide	4.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Interagency fee for State Equipment Fleet.	7.1	7.1	7.1

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,885.3	2,606.4	2,826.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-56.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	26.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.8	9.8	9.8
3038	Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	47.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Administrative Support Services (320)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		42.2	111.0	111.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			42.2	111.0	111.0
4000	Business	General office supplies necessary to support programs and activities.	40.1	111.0	111.0
4002	Household/Institutional		0.1	0.0	0.0
4011	Electrical		1.6	0.0	0.0
4021	Commodity Management Allocation		0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Administrative Support Services (320)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.4	0.0	0.0
5002	Structures and Infrastructure	Equipment over \$5.0 necessary to support programs and activities.	2.4	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Administrative Support Services (320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,235.5	4,950.5	4,889.1
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	5,235.5	4,950.5	4,889.1
5007 I/A Rcpts (1007 I/A Rcpts)			993.3	993.4	1,000.6
5301 Inter-Agency Receipts	H&SS - Agency-wide Unallocated Approp (3105)	Department wide RSA collected from all Department of health and Social Services divisions in support of Administrative Support Services.	993.3	993.4	1,000.6
5061 CIP Rcpts (1061 CIP Rcpts)			73.7	70.8	70.8
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	To be collected for capital projects within the department.	73.7	70.8	70.8
6004 Gen Fund (1004 Gen Fund)			2.2	2.2	0.0
6047 General Fund - Miscellaneous			2.2	2.2	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Administrative Support Services (320)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				1,564.7	1,830.9	2,050.8
With Department of Health and Social Services				82.9	89.8	89.8
With Department of Administration				1,473.2	1,732.5	1,952.4
With Department of Law				0.9	0.9	0.9
With Department of Transportation/Public Facilities				7.1	7.1	7.1
With Department of Labor and Workforce Development				0.6	0.6	0.6
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	46.9	46.9	46.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	205.2	205.2	205.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.9	0.9	0.9
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	-44.9	0.0	0.0
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	58.2	58.2	58.2
3025	Inter-Agency Auditing	Admin - Department-wide	RSA with the Department of Administrative for audit services.	63.3	63.3	63.3
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)		1.8	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for	9.8	9.8	9.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Administrative Support Services (320)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	RSA with Department of Administration for IRIS.	312.8	312.8	312.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Department of Administration for ADA Compliance.	0.2	0.2	0.2
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Department of Administration Office of Administrative Hearings for Fair Hearing Services.	864.0	1,083.0	1,083.0
3036	Inter-Agency Safety	Admin - Department-wide		4.6	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Interagency fee for State Equipment Fleet.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services of Alaska reimbursable services agreement for travel and accounts payable.	0.0	0.0	219.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		-56.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.1	7.1	7.1
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	26.0	26.0	26.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	9.8	9.8	9.8
3038	Inter-Agency Management/Consulting	H&SS - Rate Review (2696)	RSA with Legislative Affairs Agency for Legislative Audits.	47.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.6	0.6	0.6