

State of Alaska FY2011 Governor's Operating Budget

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

Component: Public Health Administrative Services

Contribution to Department's Mission

Provide the management and leadership needed to ensure the efficient and effective operation of the division.

Core Services

- Set policy and provide overall division guidance and management support.
- Promote policy discussion and management decisions through coordination and oversight of the Division of Public Health Executive Leadership Team.
- Perform legislative liaison activities, support health service planning and development work and overall assessment and evaluation activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner with other divisions within the department, with other state agencies, with tribal and other Native health organizations and the private and non-profit health sectors.
- Continue to promote disaster preparedness and response as an essential part of the overall public health culture.

Key Component Challenges

- Develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Provide leadership as necessary to ensure a qualified and available public health workforce.
- Regularly and accurately update a working list of important health status indicators in Alaska to be used for division management decisions, and to generate program support from public health partners, policymakers and the general public.
- Support the Alaska Health Care Commission which serves as the state health planning and coordinating body, and to provide recommendations for and foster the development of a comprehensive statewide health care policy and a strategy for improving the health of Alaskans.

Significant Changes in Results to be Delivered in FY2011

No changes to be delivered in FY11

Updated Status for Results to be Delivered in FY2010

The Health Planning and Infrastructure component will move from the Division of Public Health to the Division of Health Care Services in FY10.

Also in FY10, the Preparedness Program will become its own component within the division.

Status Update: The Division of Public Health continues to support some of the financial management and reporting functions for the Health Planning and Infrastructure Section while the Division of Health Care Services works on establishing and filling a new accountant position to take over these functions.

The H1N1 flu preparedness and response activities have become the top priority for the Division of Public Health. Approximately \$7.5 million dollars in new federal grant funds have been awarded to the division for flu preparedness and response. The division is challenged with disbursing these funds throughout the division and the State of Alaska and managing, tracking and reporting the associated costs.

Major Component Accomplishments in 2009

- To better communicate with the division's geographically widespread staff, continued quarterly television updates via the Alaska Public Health Training Network. These live programs allow DPH leaders to present new initiatives and update staff on the latest topics of interest. Employees, in turn, are able to ask questions and discuss

issues with the division leadership.

- Continued a quarterly internal newsletter, "Dispatches," to recognize the people and programs of DPH and better encourage a sense of camaraderie among staff.
- Provided training to the DPH Executive Leadership Team concerning communications with the Alaska legislature and produced regular updates to help track legislation of interest to the division.
- Maintained the Alaska Center for Health Data and Statistics. This DPH website features an annually updated list of important health status indicators and better organizes data and information collected, reported and analyzed by the division. The intent of the website is to provide important data and statistics to public health partners, policymakers and the general public and, in some cases, use the information to help with internal management decisions.
- Provided guidance for the division and fielded questions about medical privacy provisions required by the federal Health Insurance Portability and Accountability Act (HIPAA).

Statutory and Regulatory Authority

AS 18.05.010-070 Administration of Public Health and Related Laws
AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs

Contact Information
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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,431.1	1,649.1	1,559.7
72000 Travel	323.6	129.6	129.6
73000 Services	830.4	386.9	480.5
74000 Commodities	546.6	44.6	44.6
75000 Capital Outlay	3.7	0.0	0.0
77000 Grants, Benefits	87.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,222.4	2,210.2	2,214.4
Funding Sources:			
1002 Federal Receipts	1,739.1	1,279.2	1,281.3
1003 General Fund Match	88.9	92.9	92.9
1004 General Fund Receipts	1,306.9	581.0	583.1
1007 Inter-Agency Receipts	82.5	231.4	231.4
1108 Statutory Designated Program Receipts	5.0	25.7	25.7
Funding Totals	3,222.4	2,210.2	2,214.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,281.3
Interagency Receipts	51015	0.0	0.0	0.0	0.0	231.4
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	25.7
Restricted Total		0.0	0.0	0.0	0.0	1,538.4
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,538.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	673.9	1,279.2	257.1	2,210.2
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	2.1	2.1	0.0	4.2
Increase Non-Covered Employees				
FY2011 Governor	676.0	1,281.3	257.1	2,214.4

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	18	16	Annual Salaries	1,056,818
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	518,816
			<i>Less 1.01% Vacancy Factor</i>	(15,885)
			Lump Sum Premium Pay	0
Totals	18	16	Total Personal Services	1,559,749

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accounting Tech III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	6	0	10	0	16

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,431.1	2,578.4	2,578.4	1,649.1	1,559.7	-89.4	-5.4%
72000 Travel	323.6	129.6	129.6	129.6	129.6	0.0	0.0%
73000 Services	830.4	535.3	535.3	386.9	480.5	93.6	24.2%
74000 Commodities	546.6	44.6	44.6	44.6	44.6	0.0	0.0%
75000 Capital Outlay	3.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	87.0	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	3,222.4	3,287.9	3,287.9	2,210.2	2,214.4	4.2	0.2%
Fund Sources:							
1002 Fed Rcpts	1,739.1	2,347.5	2,347.5	1,279.2	1,281.3	2.1	0.2%
1003 G/F Match	88.9	92.9	92.9	92.9	92.9	0.0	0.0%
1004 Gen Fund	1,306.9	637.0	637.0	581.0	583.1	2.1	0.4%
1007 I/A Rcpts	82.5	141.8	141.8	231.4	231.4	0.0	0.0%
1108 Stat Desig	5.0	68.7	68.7	25.7	25.7	0.0	0.0%
General Funds	1,395.8	729.9	729.9	673.9	676.0	2.1	0.3%
Federal Funds	1,739.1	2,347.5	2,347.5	1,279.2	1,281.3	2.1	0.2%
Other Funds	87.5	210.5	210.5	257.1	257.1	0.0	0.0%
Positions:							
Permanent Full Time	17	29	29	18	16	-2	-11.1%
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: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		2,347.5										
1003 G/F Match		92.9										
1004 Gen Fund		637.0										
1007 I/A Rcpts		141.8										
1108 Stat Desig		68.7										
Subtotal		3,287.9	2,578.4	129.6	535.3	44.6	0.0	0.0	0.0	29	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Positions to New Preparedness Component												
Trout		-871.1	-871.1	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1002 Fed Rcpts		-871.1										
Transfer 9 staff that are 100% federally funded by the Preparedness grant into the new Preparedness component.												
During the FY10 Governor's Budget Process, most of the federal preparedness grant, except for personal services, was transferred out of the Public Health Administrative Services component into a new component. This transfer moves the personal services and 9 related positions to the new Preparedness component with the rest of the preparedness grant.												
Positions transferred with this request:												
06-1902 Hlth & Soc Svcs Plnr II (SR 19, \$103,880, 100% Federal)												
06-1921 Training Specialist II (SR 18, \$85,978, 100% Federal)												
06-1941 Emergency Program Manager II (SR 22, \$137,234, 100% Federal)												
06-1968 Training Specialist II (SR 20, \$94,470, 100% Federal)												
06-1992 Nurse Consultant II (SR 24, \$124,031, 100% Federal)												
06-1999 Office Assistant II (SR 10, \$57,439, 100% Federal)												
06-2004 Project Coord (SR 18, \$93,697, 100% Federal)												
06-2012 Hlth & Soc Svcs Plnr II (SR 19, \$92,303, 100% Federal)												
06-2024 Project Coord (SR 18, \$82,092, 100% Federal)												
ADN 06-0-0007 Transfer 3 Administrative Positions/Funding from Public Health Admin												
Trout		-253.2	-253.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts		-197.2										
1004 Gen Fund		-56.0										

During the FY10 Governor's Budget process, 13 administrative positions & funding were transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. Three of those positions and the funding

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

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>associated with them should have been transferred to other components within the Division of Public Health. Details of the positions and funding to be transferred are below.</p> <p>The positions transferred in this request: 06-0628 Admin Asst II to Women, Children and Family Health (SR 14, \$68,897, 100% federal) 06-0632 Admin Asst II to Certification & Licensing (SR 14, \$72,331, 100% federal) 06-0634 Admin Officer I to Public Health Laboratories (SR 17, \$55,983 GF/\$55,983 federal)</p>												
ADN 06-0-0007 Transfer Accountant III (PCN 06-1463) and Funding from Epidemiology Component	Trin	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		89.6										
<p>Transfer personal services authorization and Accountant III position (PCN 06-1463) in Anchorage from the Epidemiology component to the Public Health Administrative Services (PH Admin) component.</p> <p>This position provides accounting support to the Epidemiology component, but authorization for this position should be located in the PH Admin component.</p>												
ADN 06-0-0007 Line Item Transfer to Balance Personal Services	LIT	0.0	105.4	0.0	-105.4	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authorization from the contractual services line to the personal services line. Position transfers have reduced the total number of budgeted positions in this component which in turn reduces the possible vacancy factor in this component. As a result, the personal services line is short funded. This line item transfer moves authorization from the contractual services line cover projected personal service costs.</p> <p>Over the past three years contractual services has averaged \$205.0 in excess authority. It is anticipated that after this transfer there will still be sufficient authority to cover projected contractual expenditures.</p>												
ADN 06-0-0098 Transfer SDPR to Chronic Disease Prevention Component	Trout	-43.0	0.0	0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-43.0										
<p>Transfer unrealizable Statutory Designated Program Receipt (SDPR) authority into the Chronic Disease Prevention and Health Promotion component.</p> <p>The SDPR authority is not needed in PH Admin, because there is not currently a mechanism in place to collect these restricted revenues.</p> <p>The SDPR authority will be used for a grant with the State of Washington, Department of Health for Heart Disease and Stroke Prevention, Southeast Alaska Regional Health Consortium for School Health, American Lung Association for Behavioral Risk Factor Surveillance System (BRFSS) and from the National Association of Chronic Disease Directors for Arthritis.</p>												
Subtotal		2,210.2	1,649.1	129.6	386.9	44.6	0.0	0.0	0.0	18	0	0

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

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Transfer Nurse Consultant II (PCN 06-1899) to Preparedness Section												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Nurse Consultant II position, recently reclassified from an exempt director position, to the Preparedness Program Component. This position will be in charge of state-wide hospital preparedness and trauma system development. It will report directly to the section chief of the Preparedness Program and will be 100% federally funded through a federal grant from the Centers for Disease Control (CDC) and the U.S. Department of Health and Human Services Assistant Secretary for Preparedness and Response program. Sufficient federal authorization exists in the Preparedness Program component for this position.												
Transfer of Funds Needed to Balance Personal Services												
	LIT	0.0	-93.6	0.0	93.6	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is required to balance the personal services line in this component. There should be sufficient authorization remaining after this funding transfer.												
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer the Chief Medical Officer position (PCN 06-1868) from the Commissioner's Office to the Division of Public Health, Public Health Admin component.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$4.2												
Transfer Accountant III (PCNs 06-?423) and Office Assistant (PCN 06-1734) to State Medical Examiner Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The transfer positions to address departmental priority needs. These position will be reclassified to meet divisional needs.												
Totals		2,214.4	1,559.7	129.6	480.5	44.6	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0623	Accountant III	FT	A	GP	Juneau	2A	18C / D	12.0		56,136	0	0	31,018	87,154	43,577
06-1001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		114,996	0	0	52,756	167,752	16,775
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	0	25,912	67,442	0
06-1014	Office Assistant I	FT	N	GP	Juneau	2A	8A / B	12.0		27,626	0	0	14,973	42,599	42,599
06-1463	Accountant III	FT	A	SS	Anchorage	2A	18C / D	12.0		57,971	0	0	31,307	89,278	0
06-1475	Division Operations Manager	FT	A	SS	Anchorage	2A	24A / B	12.0		81,460	0	0	39,518	120,978	60,489
06-1503	Admin Asst III	FT	A	SS	Juneau	6A	15F / J	12.0		53,496	0	0	29,742	83,238	16,648
06-1525	Accounting Tech III	FT	A	GP	Juneau	2A	16A	12.0		45,300	0	0	27,230	72,530	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	2A	24B / C	12.0		83,619	0	0	40,273	123,892	61,946
06-1712	Accountant III	FT	A	GP	Juneau	2A	18J / K	12.0		68,504	0	0	35,342	103,846	41,538
06-1713	Administrative Officer II	FT	A	SS	Juneau	2A	19B / C	12.0		61,495	0	0	32,539	94,034	28,210
06-1813	Health Program Mgr II	FT	A	GP	Juneau	2A	19G / J	12.0		69,323	0	0	35,628	104,951	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	2A	23F / J	12.0		90,050	0	0	42,521	132,571	53,028
06-1868	Chief Medical Officer/Director	FT	N	XE	Anchorage	AA	30A	12.0		120,000	0	0	27,799	147,799	147,799
06-2029	Office Assistant II	FT	A	GP	Juneau	2A	10C / D	12.0		33,572	0	0	23,130	56,702	56,702
06-2046	Administrative Officer I	FT	A	SS	Anchorage	2A	17A / B	12.0		51,740	0	0	29,128	80,868	34,773
													Total Salary Costs:	1,056,818	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	518,816	
													Total Pre-Vacancy:	1,575,634	
													Minus Vacancy Adjustment of 1.01%:	(15,885)	
													Total Post-Vacancy:	1,559,749	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,559,749	
Positions in Component:		16	0	0											
Total Component Months:		192.0													

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: FY2011 Governor (7749)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	882,271	873,376	55.99%
1003 General Fund Match	35,929	35,566	2.28%
1004 General Fund Receipts	568,156	562,428	36.06%
1007 Inter-Agency Receipts	89,278	88,378	5.67%
Total PCN Funding:	1,575,634	1,559,749	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: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		323.6	129.6	129.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	129.6
72111		Airfare (Instate Employee)	0.0	0.0	51.2
72112		Surface Transport (Instate Employee)	0.0	0.0	10.0
72113		Lodging (Instate Employee)	0.0	0.0	22.3
72114		Meals & Incidentals (Instate Employee)	0.0	0.0	14.2
		Employee meals and incidentals for staff in travel status.			
72121		Airfare (Instate Nonemployee)	0.0	0.0	5.5
72122		Surface Transport (Instate Nonemployee)	0.0	0.0	0.6
72123		Lodging (Instate Nonemployee)	0.0	0.0	3.5
72124		Meals & Incidentals (Instate Nonemp.)	0.0	0.0	1.0
72411		Airfare (Out of state Emp)	0.0	0.0	13.0
72412		Surface Transport (Out of state Emp)	0.0	0.0	1.0
72413		Lodging (Out of state Emp)	0.0	0.0	5.5
72414		Meals & Incidentals (Out of state Emp)	0.0	0.0	1.8
72420		Nonemployee Travel (Out of state Emp)	0.0	0.0	0.0
		Non-employee travel costs			

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		830.4	386.9	480.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	480.5
73025		Education Services	0.0	0.0	30.0
73026		Training/Conferences	0.0	0.0	17.1
		Registration fees for various conferences and trainings that the Director and Program staff attend such as Association of State and Territorial Health Officials (ASTHO) and Center for Disease Control (CDC)			
73029		Memberships	0.0	0.0	20.0
73150		Information Technlgy	0.0	0.0	44.7
73155		Software Maintenance	0.0	0.0	3.7
73156		Telecommunication	0.0	0.0	40.1
73157		Television	0.0	0.0	12.0
73175		Health Services	0.0	0.0	10.0
		Professional services contract for medical consultant to assist the division in developing papers and protocols (\$10.0).			
73177		Medical	0.0	0.0	25.0
73177	H&SS	Medical	0.0	0.0	12.0
73225		Delivery Services	0.0	0.0	6.3
73226		Freight	0.0	0.0	2.8
73227		Courier	0.0	0.0	6.0
73228		Postage	0.0	0.0	5.0
73401		Long Distance	0.0	0.0	6.0
73402		Local/Equipment Charges	0.0	0.0	8.0
73403		Data/Network	0.0	0.0	50.0
73404		Cellular Phones	0.0	0.0	9.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	480.5
73405		Other Wireless	0.0	0.0	5.0
73451		Advertising	0.0	0.0	0.0
73452		Promotions	0.0	0.0	1.0
73650		Struc/Infstruct/Land	0.0	0.0	43.9
73668		Room/Space	0.0	0.0	8.0
73753		Program Mgmt/Consult	0.0	0.0	0.0
73755	H&SS	Safety Services RSA with Department to support an agreement with Knightwatch Security Agency.	0.0	0.0	0.0
73756		Print/Copy/Graphics	0.0	0.0	4.0
73805	Admin	IT-Non-Telecommnctns RSA with Department of Administration for computer usage.	0.0	0.0	1.0
73806	Admin	IT-Telecommunication RSA with Department of Administration for local equipment and long distance telephone service.	0.0	0.0	24.0
73810	Admin	Human Resources RSA with Department of Administration for Human Resources support.	0.0	0.0	1.0
73811	Admin	Building Leases RSA with Department of Administration for lease space costs for Frontier Building.	0.0	0.0	20.0
73812	Law	Legal RSA with Law for Regulation Review.	0.0	0.0	25.0
73814	Admin	Insurance RSA with Department of Administration for risk management/liability bond(s)/malpractice coverage.	0.0	0.0	0.0
73818	UAA	Training (Services-IA Svcs) RSA with the University of Anchorage for the Public Health Training Network.	0.0	0.0	0.0
73823	H&SS	Health RSA's with Finance and Management Support for administrative support, IT support, Office of Program Review, Commissioner's Office, Audit.	0.0	0.0	11.4
73979	DOL	Mgmt/Consulting (IA Svcs) RSA with Department of Labor for department wide demographics support.	0.0	0.0	28.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		546.6	44.6	44.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	44.6
74222	Books And Educational	Books and educational supplies.	0.0	0.0	1.0
74226	Equipment & Furniture	Small equipment for director's office and bioterrorism program.	0.0	0.0	5.0
74229	Business Supplies	General office supplies and paper.	0.0	0.0	30.0
74233	Info Technology Equip		0.0	0.0	6.0
74236	Subscriptions		0.0	0.0	2.0
74525	Non-Lab Supplies		0.0	0.0	0.6

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	3.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		87.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	0.0
77111	Prevention	Alaska State Hospital and Nursing Home Association Data Discharge Grant.	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,281.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Federal indirect from misc. federal grants and fund sources.		tbd	11100	0.0	0.0	110.6
57302	Title Xix Map Admin Administrative Medicaid reimbursement for Medicaid eligible staff time and support costs.		6311700	11100	0.0	0.0	112.7
57303	Title XIX Cert & Lic Federal indirect from Title XIX Cert and Lic federal grant				0.0	0.0	2.0
57415	Behav Risk Factor Federal indirect from Behavioral Risk Factors federal grant				0.0	0.0	17.0
57420	Sex Tranmit Dis Cntl Center for Disease Control: Sexually Transmitted Disease (STD) funding. (Federal indirect from federal grant)				0.0	0.0	0.4
57421	A I D S Program Minority AIDS Initiative: Health Resources Services Agency (HRSA)				0.0	0.0	49.5
57430	Title XVIII Medicare Federal indirect for Title XVIII Medicare funding				0.0	0.0	3.1
57440	Diabetes Control Federal indirect from federal Diabetes Control grant.				0.0	0.0	4.6
57490	Immunization Center for Disease Control: TB Control and Elimination funding.				0.0	0.0	13.8
57570	Mat Chld Hlth Bk Grt Maternal, Child, and Family Health Block Grant. 12% indirect cost obligation.				0.0	0.0	3.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,281.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57580	Preven Hlth Blk Grt Federal indirect from federal Preventative Health Block Grant.				0.0	0.0	11.8
57590	Fed Projects- Health Disaster Preparedness federal grant funds				0.0	0.0	952.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	231.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Misc. federal grant funds		HSS miscellaneous	11100	0.0	0.0	222.4
59090	Military & Vet Affrs Disaster preparedness RSA with the Department of Military and Veteran's Affairs.	Homeland Security & Emerg Mgt		11100	0.0	0.0	9.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	25.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec Contractual programmatic funds to perform various public health services for partner agencies throughout Alaska.		6311790	11100	0.0	0.0	25.7

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73177	Medical	Intra-dept	H&SS	0.0	0.0	12.0
			73177 Medical subtotal:	0.0	0.0	12.0
73755	Safety Services	Intra-dept	H&SS	0.0	0.0	0.0
			73755 Safety Services subtotal:	0.0	0.0	0.0
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.0	0.0	1.0
			73805 IT-Non-Telecommnctns subtotal:	0.0	0.0	1.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	0.0	24.0
			73806 IT-Telecommunication subtotal:	0.0	0.0	24.0
73810	Human Resources	Inter-dept	Admin	0.0	0.0	1.0
			73810 Human Resources subtotal:	0.0	0.0	1.0
73811	Building Leases	Inter-dept	Admin	0.0	0.0	20.0
			73811 Building Leases subtotal:	0.0	0.0	20.0
73812	Legal	Inter-dept	Law	0.0	0.0	25.0
			73812 Legal subtotal:	0.0	0.0	25.0
73814	Insurance	Inter-dept	Admin	0.0	0.0	0.0
			73814 Insurance subtotal:	0.0	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept	UAA	0.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	0.0
73823	Health	Intra-dept	H&SS	0.0	0.0	11.4
			73823 Health subtotal:	0.0	0.0	11.4
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOL	0.0	0.0	28.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	28.5
			Public Health Administrative Services total:	0.0	0.0	122.9
			Grand Total:	0.0	0.0	122.9