

State of Alaska FY2015 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 to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2013

- The Healthy Alaskans 2020 initiative recently engaged a broad coalition of Alaskans to set health goals for this decade. The 25 leading health indicators include reducing the rates of cancer, suicide, and interpersonal violence and sexual assault. Alaskans also wanted to see alcohol, tobacco and drug use curtailed; an increase in disease prevention through vaccines; improved access to in-home water and wastewater services; and lowering Alaska's obesity rate. The next step will be to initiate efforts, or increase existing efforts, to reach those goals.
- Developed monthly "dashboard" indicators for each component to track improvement in key areas.

Key Component Challenges

- In these difficult economic times, Public Health must develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.

Significant Changes in Results to be Delivered in FY2015

No changes in results delivered.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,494.6	1,826.3	1,735.4
72000 Travel	45.5	24.7	24.7
73000 Services	274.6	149.9	149.9
74000 Commodities	24.6	9.8	9.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,839.3	2,010.7	1,919.8
Funding Sources:			
1002 Federal Receipts	623.8	553.6	462.6
1003 General Fund Match	97.7	98.5	98.5
1004 General Fund Receipts	1,094.6	1,041.2	1,040.9
1007 Interagency Receipts	23.2	280.2	280.6
1108 Statutory Designated Program Receipts	0.0	37.2	37.2
Funding Totals	1,839.3	2,010.7	1,919.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	623.8	553.6	462.6
Interagency Receipts	51015	23.2	280.2	280.6
Statutory Designated Program Receipts	51063	0.0	37.2	37.2
Restricted Total		647.0	871.0	780.4
Total Estimated Revenues		647.0	871.0	780.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	1,139.7	0.0	317.4	553.6	2,010.7
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.5	0.0	-0.5	-1.2	-7.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	-0.7	-1.8	-5.6
-FY2015 Salary Increases	8.3	0.0	1.6	3.6	13.5
Proposed budget decreases:					
-Delete Long-Term Vacant Position (06-1813)	0.0	0.0	0.0	-91.6	-91.6
FY2015 Governor	1,139.4	0.0	317.8	462.6	1,919.8

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	15	Annual Salaries	1,140,984
Part-time	0	0	COLA	12,752
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	652,984
			<i>Less 3.95% Vacancy Factor</i>	<i>(71,320)</i>
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	1,735,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
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
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Public Health Spec II	1	0	0	0	1
Totals	6	0	9	0	15

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (AR23605) (292)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,494.6	1,817.7	1,826.3	1,826.3	1,735.4	-90.9	-5.0%
72000 Travel	45.5	74.7	74.7	24.7	24.7	0.0	0.0%
73000 Services	274.6	262.3	262.3	149.9	149.9	0.0	0.0%
74000 Commodities	24.6	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	23.8	23.8	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	1,839.3	2,188.3	2,196.9	2,010.7	1,919.8	-90.9	-4.5%
Fund Sources:							
1002Fed Rcpts (Fed)	623.8	552.4	553.6	553.6	462.6	-91.0	-16.4%
1003G/F Match (UGF)	97.7	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,094.6	1,131.5	1,138.4	1,041.2	1,040.9	-0.3	0.0%
1007I/A Rcpts (Other)	23.2	279.7	280.2	280.2	280.6	0.4	0.1%
1108Stat Desig (Other)	0.0	126.2	126.2	37.2	37.2	0.0	0.0%
Unrestricted General (UGF)	1,192.3	1,230.0	1,236.9	1,139.7	1,139.4	-0.3	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23.2	405.9	406.4	317.4	317.8	0.4	0.1%
Federal Funds	623.8	552.4	553.6	553.6	462.6	-91.0	-16.4%
Positions:							
Permanent Full Time	16	15	15	16	15	-1	-6.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,188.3	1,817.7	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
1002 Fed Rcpts		552.4										
1003 G/F Match		98.5										
1004 Gen Fund		1,131.5										
1007 I/A Rcpts		279.7										
1108 Stat Desig		126.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		5.5										
1007 I/A Rcpts		0.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,196.9	1,826.3	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer a Public Health Specialist I (06-1835) from Health Planning and Systems Development												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.												
This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.												
The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
Trout		-97.2	0.0	0.0	-97.2	0.0	0.0	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	
1004 Gen Fund		-97.2										
<p>Transfer \$97.2 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.</p> <p>Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.</p> <p>Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.</p>												
Transfer to Public Health Laboratories for Laboratory Testing												
1108 Stat Desig	Trout	-89.0	0.0	-50.0	-15.2	0.0	-23.8	0.0	0.0	0	0	0
<p>Transfer \$89.0 in statutory designated program receipt authority from Public Health Administrative Services. The Public Health Administrative Services component has excess statutory designated program receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Alaska Native Tribal Health Consortium. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.</p>												
Subtotal		2,010.7	1,826.3	24.7	149.9	9.8	0.0	0.0	0.0	16	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		-5.5										
1007 I/A Rcpts		-0.5										
<p>Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.</p>												
Delete Long-Term Vacant Position (06-1813)												
1002 Fed Rcpts	Dec	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete vacant full-time Medical Assistance Administrator IV (06-1813), range 21, located in Anchorage.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												

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	
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
FY2015 Salary Increases												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		8.3										
1007 I/A Rcpts		1.6										
Cost of living allowance for certain bargaining units: \$13.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$7.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.7												
Totals		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0623	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,132	601	0	32,781	77,514	58,136
06-1001	Division Director	FT	A	XE	Anchorage	N00	27E	12.0		114,492	1,489	0	57,868	173,849	69,540
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,006	681	0	34,906	85,593	85,593
06-1014	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,861	475	0	29,427	64,763	64,763
06-1463	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		58,410	795	0	37,947	97,152	0
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	10.5		76,143	1,037	0	42,107	119,287	47,715
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		107,940	1,470	0	55,690	165,100	56,134
06-1712	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		45,444	619	0	33,255	79,318	79,318
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		78,716	1,072	0	45,117	124,905	124,905
06-1813	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	10.0		0	0	0	0	0	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		93,310	1,271	0	50,397	144,978	86,987
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,664	990	0	43,104	116,758	58,379
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	99	30	9.6		199,524	0	0	80,122	279,646	55,929
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		48,358	659	0	34,310	83,327	83,327
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,484	919	0	41,230	109,633	109,633
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,500	674	0	34,723	84,897	84,897

	Total Positions	New	Deleted		Total Salary Costs:	1,140,984
					Total COLA:	12,752
Full Time Positions:	15	0	1		Total Premium Pay:	0
Part Time Positions:	0	0	0		Total Benefits:	652,984
Non Permanent Positions:	0	0	0			
Positions in Component:	15	0	1		Total Pre-Vacancy:	1,806,720
					Minus Vacancy Adjustment of 3.95%:	(71,320)
					Total Post-Vacancy:	1,735,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,735,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	458,593	440,490	25.38%
1004 General Fund Receipts	1,065,255	1,023,204	58.96%
1007 Interagency Receipts	282,872	271,706	15.66%
Total PCN Funding:	1,806,720	1,735,400	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		45.5	24.7	24.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			45.5	24.7	24.7
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	31.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)		2.3	0.0	0.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	5.3	4.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	11.6	4.4	5.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		274.6	149.9	149.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			274.6	149.9	149.9
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	21.0	11.5	11.5
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	18.0	18.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	18.1	18.1
73150	Information Technlgy		7.7	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.6	14.0	14.0
73225	Delivery Services		2.2	0.0	0.0
73450	Advertising & Promos		26.2	0.0	0.0
73525	Utilities		0.2	0.0	0.0
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73675	Equipment/Machinery		3.9	0.0	0.0
73750	Other Services (Non IA Svcs)		23.8	0.0	0.0
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	28.4	33.6
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		8.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for non-IT services	0.0	14.4	14.4
73806	IT-Telecommunication		27.6	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for telephone services	0.0	10.5	20.5
73807	Storage		0.3	0.0	0.0
73809	Mail		2.4	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			274.6	149.9	149.9
73810	Human Resources		0.4	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for personal/payroll services	0.0	16.0	3.0
73811	Building Leases	Admin Department wide RSA with DOA for lease cost	0.0	10.0	9.8
73812	Legal		1.2	0.0	0.0
73812	Legal	Law Department wide RSA with DOL for legal services	0.0	0.2	0.2
73814	Insurance		0.5	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	0.2	0.2
73815	Financial	Administrative Support Svcs RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	6.1	4.1
73816	ADA Compliance		0.2	0.0	0.0
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin RSA with Department of Administration for centralized administrative support.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73823	Health		128.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		8.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.6	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			24.6	9.8	9.8
74200	Business		24.6	0.0	0.0
74229	Business Supplies	Business/office supplies	0.0	9.8	9.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				623.8	553.6	462.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				623.8	0.0	0.0
51010	Federal Receipts		06311701	11100	0.0	200.4	212.6
51010	Federal Receipts National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507		06311707	11100	0.0	250.0	250.0
51010	Federal Receipts		063117x4	11000	0.0	103.2	0.0
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11100	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				23.2	280.2	280.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				23.2	0.0	0.0
51015	Interagency Receipts		063117x3	11100	0.0	280.2	280.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	37.2	37.2

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec			11100	0.0	37.2	37.2

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		8.9	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Admin	0.0	14.4	14.4
73805 IT-Non-Telecommunication subtotal:				8.9	14.4	14.4
73806	IT-Telecommunication	Inter-dept		27.6	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Admin	0.0	10.5	20.5
73806 IT-Telecommunication subtotal:				27.6	10.5	20.5
73807	Storage	Inter-dept		0.3	0.0	0.0
73807 Storage subtotal:				0.3	0.0	0.0
73809	Mail	Inter-dept		2.4	0.0	0.0
73809 Mail subtotal:				2.4	0.0	0.0
73810	Human Resources	Inter-dept		0.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Admin	0.0	16.0	3.0
73810 Human Resources subtotal:				0.4	16.0	3.0
73811	Building Leases	Inter-dept	Admin	0.0	10.0	9.8
73811 Building Leases subtotal:				0.0	10.0	9.8
73812	Legal	Inter-dept		1.2	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal services	Law	0.0	0.2	0.2
73812 Legal subtotal:				1.2	0.2	0.2
73814	Insurance	Inter-dept		0.5	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	0.2	0.2
73814 Insurance subtotal:				0.5	0.2	0.2
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	6.1	4.1
73815 Financial subtotal:				0.0	6.1	4.1
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Admin	0.0	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:				0.3	2.5	2.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73823	Health	Inter-dept		128.6	0.0	0.0
73823 Health subtotal:				128.6	0.0	0.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		8.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				8.9	0.0	0.0
Public Health Administrative Services total:				179.9	59.9	54.7
Grand Total:				179.9	59.9	54.7