

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

Facilitate coordinated and consistent communication with internal and external stakeholders and provide outreach to vulnerable Alaskans.

Core Services

- Functions include media relations and public information, producing publications, website design and video communication.
- Ensures consistency and continuity in communication with stakeholders, helps promote health communications; and ensures transparency to the public regarding department activities, as well as responsiveness to the media.
- Public Information Team members help programs communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated and consistent internal and external communication for a large department with numerous functions and programs. Past years staff reduction will continue to bring challenges in meeting the publication, web and public information needs for the largest state department.

Significant Changes in Results to be Delivered in FY2012

A comprehensive employee recruitment campaign for the department will be initiated to help fill mission-critical positions such as nursing, Pioneer Homes' staff, Juvenile Justice staff and other hard-to-fill positions. Five recruitment videos have been completed and will be implemented through communications channels. Six more recruitment videos targeting critical front line positions are planned for FY2012.

Significant Changes in Results to be Delivered in FY2011

A comprehensive employee recruitment campaign for the department will be initiated to help fill mission-critical positions such as nursing, child protection workers, eligibility workers, licensing staff, and other hard-to-fill positions. The department will move its 12,000-page website into a content management system to improve efficiency and responsiveness to internal clients and the public, and to use more effective tools to communicate to the public. The Unit will continue to develop its video, web, and social networking capabilities to make efficient, easier, and cost-effective communication between the department and the public.

Status Update:

The unit will be focused on public information preparation and publications, both web-based and paper documents. The unit is moving more publications direct to the website to save state funds on printing costs.

Major Component Accomplishments in 2010

- Moved the Division of Finance & Management Services website into a content management system to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines. This is a part of a larger project to move the entire DHSS website into the Sharepoint content management system. Started work to move the Division of Behavioral Health website into Sharepoint.
- Continued a large-scale statewide public information campaign for flu preparedness consisting of public information materials, hundreds of media contacts, television and radio ads, and public events.
- Completed several statewide outreach campaigns including Medicare Enrollment and Heating Assistance
- Created three ten minute videos in house for the Alaska Women Infants, and Children program (WIC), to educate

WIC clients and vendors on how to properly use WIC warrants. The goal is to increase efficiency and to reduce waste, fraud and abuse.

Statutory and Regulatory Authority

AS 18 Health, Safety and Housing
AS 44.29 Department of Health and Social Services
AS 44.62 Administrative Procedures Act
AS 47.05 Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information
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**Public Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,124.8	1,385.9	1,433.4
72000 Travel	16.1	36.7	36.7
73000 Services	142.9	191.6	191.6
74000 Commodities	20.0	20.0	20.0
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	1,303.8	1,634.2	1,681.7
Funding Sources:			
1002 Federal Receipts	454.9	954.8	987.1
1003 General Fund Match	106.9	110.2	0.0
1004 General Fund Receipts	385.0	229.9	351.0
1007 Inter-Agency Receipts	357.0	339.3	343.6
Funding Totals	1,303.8	1,634.2	1,681.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	454.9	954.8	987.1
Interagency Receipts	51015	357.0	339.3	343.6
Restricted Total		811.9	1,294.1	1,330.7
Total Estimated Revenues		811.9	1,294.1	1,330.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	340.1	0.0	339.3	954.8	1,634.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	0.0	0.0	-3.2	-4.3
-FY 2012 Personal Services increases	12.0	0.0	4.3	35.5	51.8
FY2012 Governor	351.0	0.0	343.6	987.1	1,681.7

**Public Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	13	Annual Salaries	844,859
Part-time	0	0	COLA	2,195
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	510,623
			<i>Less 0.32% Vacancy Factor</i>	<i>(4,277)</i>
			Lump Sum Premium Pay	80,000
Totals	13	13	Total Personal Services	1,433,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	3	0	0	0	3
Information Officer III	1	0	0	0	1
Internet Specialist II	0	0	1	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	1	0	3
Visual Info Spec	1	0	0	0	1
Totals	11	0	2	0	13

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	47.5	3.4%
72000 Travel	16.1	75.0	75.0	36.7	36.7	0.0	0.0%
73000 Services	142.9	124.0	124.0	191.6	191.6	0.0	0.0%
74000 Commodities	20.0	44.3	44.3	20.0	20.0	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	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	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	47.5	2.9%
Fund Sources:							
1002 Fed Rcpts	454.9	954.8	954.8	954.8	987.1	32.3	3.4%
1003 G/F Match	106.9	110.2	110.2	110.2	0.0	-110.2	-100.0%
1004 Gen Fund	385.0	229.9	229.9	229.9	351.0	121.1	52.7%
1007 I/A Rcpts	357.0	337.3	339.3	339.3	343.6	4.3	1.3%
Unrestricted General (UGF)	491.9	340.1	340.1	340.1	351.0	10.9	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	357.0	337.3	339.3	339.3	343.6	4.3	1.3%
Federal Funds	454.9	954.8	954.8	954.8	987.1	32.3	3.4%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Affairs (2874)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts		954.8										
1003 G/F Match		110.2										
1004 Gen Fund		229.9										
1007 I/A Rcpts		337.3										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0										
: \$2.0												
Subtotal		1,634.2	1,385.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0064 realign expenditures to division spending plan												
	LIT	0.0	0.0	-38.3	67.6	-24.3	-5.0	0.0	0.0	0	0	0
Align authorization with FY11 spending plan.												
Subtotal		1,634.2	1,385.9	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Switch GF Fund Types												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-113.0										
1004 Gen Fund		113.0										
This change is to switch the general fund sources for this component. This will correct the mix of GF, such as GF Match, which this component does not collect. This funding was transferred in from other divisions in the 2005 reorganization.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.2										
1003 G/F Match		-0.8										
1004 Gen Fund		-0.3										

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

Component: Public Affairs (2874)
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	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.3												
FY 2012 Personal Services increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.5										
1003 G/F Match		3.6										
1004 Gen Fund		8.4										
1007 I/A Rcpts		4.3										
This change record includes the following personal services increases:												
: \$51.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$19.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$2.0												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$15.7												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.5												
Non-Covered Employees FY 12 COLA increases : \$2.2												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$3.6												
Totals		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Affairs (2874)
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	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		61,524	0	0	38,132	99,656	24,914
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17D / E	12.0		56,868	0	0	36,428	93,296	23,324
06-0513	Publications Spec III	FT	A	GP	Juneau	202	19E / F	12.0		69,078	0	0	40,896	109,974	27,494
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17A / B	12.0		51,774	0	0	34,564	86,338	30,218
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17E / F	12.0		58,818	0	0	37,142	95,960	23,990
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		70,686	0	0	41,484	112,170	28,043
06-1086	Internet Specialist II	FT	A	GP	Juneau	202	19D / E	12.0		66,035	0	0	39,782	105,817	26,454
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	20,188
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19B / C	12.0		59,802	0	0	37,502	97,304	24,326
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20F / J	12.0		77,015	0	0	43,324	120,339	30,085
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		49,063	0	0	33,572	82,635	20,659
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22K / L	12.0		96,158	0	0	50,328	146,486	0
06-T001	Associate Coordinator	FT	A	XE	Anchorage	AA	18N / O	12.0		80,355	2,195	0	44,402	126,952	57,128

Total													Total Salary Costs:	844,859	
Positions													Total COLA:	2,195	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	510,623	
Full Time Positions:	13	0	0											Total Pre-Vacancy:	1,357,677
Part Time Positions:	0	0	0											Minus Vacancy Adjustment of 0.32%:	(4,277)
Non Permanent Positions:	0	0	0											Total Post-Vacancy:	1,353,400
Positions in Component:	13	0	0											Plus Lump Sum Premium Pay:	80,000
Total Component Months: 156.0													Personal Services Line 100:	1,433,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	711,003	708,763	52.37%
1004 General Fund Receipts	336,822	335,761	24.81%
1007 Inter-Agency Receipts	309,852	308,876	22.82%
Total PCN Funding:	1,357,677	1,353,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 Federal Receipts	80,000	100.00%
Total Lump Sum Funding:	80,000	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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

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 Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		16.1	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			16.1	36.7	36.7
72100		Instate Travel	4.3	0.0	0.0
72111		Airfare (Instate Employee) Airfare - Employee In State Travel	0.0	7.0	7.0
72112		Surface Transport (Instate Employee) Surface Transportation - Employee In State Travel	0.0	1.0	1.0
72113		Lodging (Instate Employee) Lodging - Employee In State Travel	0.0	3.0	3.0
72114		Meals & Incidentals (Instate Employee) Meals & Incidentals - Employee In State Travel	0.0	1.0	1.0
72400		Out Of State Travel	11.8	0.0	0.0
72411		Airfare (Out of state Emp) Airfare - Employee Out of State Travel	0.0	11.0	11.0
72412		Surface Transport (Out of state Emp) Surface Transportation - Employee Out of State Travel	0.0	1.0	1.0
72413		Lodging (Out of state Emp) Lodging - Employee Out of State Travel	0.0	8.0	8.0
72414		Meals & Incidentals (Out of state Emp) Meals & Incidentals - Employee Out of State Travel	0.0	4.0	4.0
72900		Other Travel Costs Other Travel Costs	0.0	0.2	0.2
72930		Cash Advance Fee Cash Advance Fee - One Card	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		142.9	191.6	191.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			142.9	191.6	191.6
73025		Education Services	3.0	0.0	0.0
73026		Training/Conferences	0.0	5.0	5.0
73029		Memberships	0.0	0.5	0.5
73050		Financial Services	0.0	3.5	3.5
73150		Information Technlgy	8.9	0.0	0.0
73154		Software Licensing	0.0	10.0	10.0
73155		Software Maintenance	0.0	3.0	3.0
73156		Telecommunication	4.3	0.0	0.0
73157		Television	0.0	1.2	1.2
73228		Postage	0.0	0.5	0.5
73401		Long Distance	0.0	4.0	4.0
73404		Cellular Phones	0.0	3.0	3.0
73525		Utilities	0.2	0.0	0.0
73528		Disposal	0.0	1.0	1.0
73675		Equipment/Machinery	0.3	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	3.0	3.0
73750		Other Services (Non IA Svcs)	6.4	0.0	0.0
73756		Print/Copy/Graphics	0.0	9.0	9.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	8.2	14.9	14.9
73806	IT-Telecommunication	Enterprise Technology	19.4	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			142.9	191.6	191.6	
		Services				
73809	Mail	Central Mail	Costs for Central Mail Services RSA	0.0	1.0	1.0
73810	Human Resources	Personnel	Human Resouce Services RSA	12.2	20.0	20.0
73811	Building Leases	Leases	Lease Costs RSA	76.8	80.0	80.0
73814	Insurance	Risk Management	Risk Management RSA	0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	Dept Support Services Management RSA	2.7	6.0	6.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		20.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			20.0	20.0	20.0
74229	Business Supplies	Business Supplies	20.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	454.9	954.8	987.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal Receipts will come from the Cost Allocation Plan indirect costs.		06354500	1002	0.0	954.8	987.1
57200	Alc/Da/Mh Sv Blk Grt				1.3	0.0	0.0
57230	Liea Block Grant				3.2	0.0	0.0
57250	Food Stamp Program				29.6	0.0	0.0
57251	WIC Nutrition Program				4.1	0.0	0.0
57301	Title XIX Map				2.4	0.0	0.0
57302	Title Xix Map Admin				285.1	0.0	0.0
57303	Title XIX Cert & Lic				1.7	0.0	0.0
57350	Title Iii C1 Con MI				1.1	0.0	0.0
57370	Title Ive Non Vol Fc				27.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	454.9	954.8	987.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57390	Fed Proj- Social Svc				1.5	0.0	0.0
57415	Behav Risk Factor				2.7	0.0	0.0
57421	A I D S Program				0.1	0.0	0.0
57430	Title XVIII Medicare				7.0	0.0	0.0
57490	Immunization				0.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.7	0.0	0.0
57580	Preven Hlth Blk Grt				0.5	0.0	0.0
57590	Fed Projects- Health				84.5	0.0	0.0
57905	Juven Jus/Delin Prev				0.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	357.0	339.3	343.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency Receipts will come from the Department's Divisions.	Department-wide	06354501	1007	0.0	339.3	343.6
59060	Health & Social Svcs	Department-wide			357.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Non - Telcom Computer RSA	Inter-dept Enterprise Technology Services	8.2	14.9	14.9
73805 IT-Non-Telecommnctns subtotal:				8.2	14.9	14.9
73806	IT-Telecommunication	Telcom EPR RSA	Inter-dept Enterprise Technology Services	19.4	25.0	25.0
73806 IT-Telecommunication subtotal:				19.4	25.0	25.0
73809	Mail	Costs for Central Mail Services RSA	Inter-dept Central Mail	0.0	1.0	1.0
73809 Mail subtotal:				0.0	1.0	1.0
73810	Human Resources	Human Resouce Services RSA	Inter-dept Personnel	12.2	20.0	20.0
73810 Human Resources subtotal:				12.2	20.0	20.0
73811	Building Leases	Lease Costs RSA	Inter-dept Leases	76.8	80.0	80.0
73811 Building Leases subtotal:				76.8	80.0	80.0
73814	Insurance	Risk Management RSA	Inter-dept Risk Management	0.5	1.0	1.0
73814 Insurance subtotal:				0.5	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Dept Support Services Management RSA	Intra-dept H&SS	2.7	6.0	6.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.7	6.0	6.0
Public Affairs total:				119.8	147.9	147.9
Grand Total:				119.8	147.9	147.9