

State of Alaska FY2012 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, and assess and evaluate activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner within the department, with other state agencies, with tribal and other Native health organizations, and private and non-profit health sectors.
- Review the division's management structure, internal processes, regulations and administrative requirements to maximize efficiencies in providing access to early preventive services and quality health care.

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.
- Public Health will play a major role in the development of the state's health information exchange, particularly in regards to the meaningful use criteria required of Medicaid providers. Additionally, Public Health has a number of data systems that will need to be reprogrammed to interface with the exchange.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered in FY12

Updated Status for Results to be Delivered in FY2011

No changes to status for FY11.

Major Component Accomplishments in 2010

- Improved communications with the division's geographically widespread staff by continuing 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.
- 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.

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
<p>Contact: Joe Hall, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: joseph.hall@alaska.gov</p>

**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,494.9	1,842.1	1,906.0
72000 Travel	72.0	106.5	106.5
73000 Services	153.9	108.6	108.6
74000 Commodities	39.6	13.6	13.6
75000 Capital Outlay	0.0	1,058.2	1,058.2
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,760.4	3,129.0	3,192.9
Funding Sources:			
1002 Federal Receipts	363.1	1,712.1	1,708.6
1003 General Fund Match	92.9	93.6	95.3
1004 General Fund Receipts	1,304.4	614.1	679.8
1007 Inter-Agency Receipts	0.0	709.2	709.2
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	1,760.4	3,129.0	3,192.9

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	363.1	1,712.1	1,708.6
Interagency Receipts	51015	0.0	709.2	709.2
Restricted Total		363.1	2,421.3	2,417.8
Total Estimated Revenues		363.1	2,421.3	2,417.8

**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	707.7	0.0	709.2	1,712.1	3,129.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.1	0.0	0.0	-3.5	-11.6
-FY 2012 Personal Services increases	31.3	0.0	0.0	44.2	75.5
-Correct Unrealizable Fund Sources for Personal Services Increases	44.2	0.0	0.0	-44.2	0.0
FY2012 Governor	775.1	0.0	709.2	1,708.6	3,192.9

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	17	Annual Salaries	1,272,305
Part-time	0	0	COLA	3,281
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	707,913
			<i>Less 3.91% Vacancy Factor</i>	(77,499)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,906,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	3	0	4
Accounting Clerk	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
College Intern II	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 II	0	0	1	0	1
Office Assistant III	1	0	0	0	1
Totals	8	0	10	0	18

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	63.9	3.5%
72000 Travel	72.0	119.8	119.8	106.5	106.5	0.0	0.0%
73000 Services	153.9	480.5	480.5	108.6	108.6	0.0	0.0%
74000 Commodities	39.6	44.6	44.6	13.6	13.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	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	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	63.9	2.0%
Fund Sources:							
1002 Fed Rcpts	363.1	1,298.0	1,300.6	1,712.1	1,708.6	-3.5	-0.2%
1003 G/F Match	92.9	93.6	93.6	93.6	95.3	1.7	1.8%
1004 Gen Fund	1,304.4	611.3	614.1	614.1	679.8	65.7	10.7%
1007 I/A Rcpts	0.0	233.5	233.5	709.2	709.2	0.0	0.0%
1108 Stat Desig	0.0	25.7	25.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,397.3	704.9	707.7	707.7	775.1	67.4	9.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	259.2	259.2	709.2	709.2	0.0	0.0%
Federal Funds	363.1	1,298.0	1,300.6	1,712.1	1,708.6	-3.5	-0.2%
Positions:							
Permanent Full Time	18	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,298.0										
1003 G/F Match		93.6										
1004 Gen Fund		611.3										
1007 I/A Rcpts		233.5										
1108 Stat Desig		25.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1004 Gen Fund		2.8										
: \$5.4												
Subtotal												
		2,267.5	1,622.6	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes												
	Trin	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts		990.1										
1007 I/A Rcpts		685.7										
<p>This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Public Health Admin Component where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.</p> <p>Injury Prevention Emergency Medical Services component PCN's being transferred to Public Health Administrative Services component are:</p> <p>06-1812 Office Asst III 06-N1402 College Intern II</p>												
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards												
	Trout	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts		-116.6										

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>Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.</p>												
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA												
1007 I/A Rcpts	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<p>Public Health Administrative Services has excess I/A authority from the restructuring of the Injury Prevention and Emergency Medical Services component. The Epidemiology component has a new RSA documented in their FY11 spending plan that will be budgeted using this authorization.</p>												
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation												
1108 Stat Desig	Trout	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
<p>The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.</p>												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan												
	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
<p>The PH Admin budget has excess federal receipts that can't be spent because this component does not have an identified federal revenue source according to the FY11 spending plan. Therefore, the Division is shifting this authorization into the capital line where it will be restricted/deferred.</p>												
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections												
1002 Fed Rcpts	Trout	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
<p>The Public Health Administrative Services component has a significant amount of excess federal authority identified within our division's FY11 spending plan. This request will transfer the excess federal authority from Public Health Admin grant line to Public Health Laboratories contractual line, where it is believed that the Labs will be able to collect additional federal revenue based on their revised FY11 spending plan.</p>												
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
<p>The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.</p>												

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	
Subtotal		3,129.0	1,842.1	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.5										
1003 G/F Match		-0.8										
1004 Gen Fund		-7.3										
FY 2012 Personal Services increases												
SalAdj		75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.2										
1003 G/F Match		2.5										
1004 Gen Fund		28.8										

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.: \$-11.6

This change record includes the following personal services increases:
: \$75.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$15.2

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.0

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$10.2

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$13.4

Non-Covered Employees FY 12 COLA increases
: \$3.2

Alaska State Employees Association - ASEA Geographic Differential for GGU

: \$6.9

Alaska Public Employees Association - APEA Geographic Differential for SU

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	
: \$9.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-44.2										
1004 Gen Fund		44.2										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Totals		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	Accountant III	FT	A	GP	Juneau	202	18E / F	12.0		63,053	0	0	38,691	101,744	70,203
06-1001	Division Director	FT	A	XE	Anchorage	AA	27A	12.0		94,656	2,586	0	49,635	146,877	0
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14D	9.6		36,038	0	0	25,682	61,720	42,587
06-1014	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		33,829	0	0	27,998	61,827	42,661
06-1463	Accountant III	FT	A	GP	Anchorage	200	18E / F	12.0		61,812	0	0	38,237	100,049	69,034
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		90,748	0	0	48,349	139,097	69,549
06-1503	Admin Asst III	FT	A	SS	Juneau	602	15A	12.0		45,900	0	0	31,939	77,839	0
06-1525	Accountant III	FT	A	SS	Juneau	202	18A	12.0		57,240	0	0	36,088	93,328	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	202	24D / E	12.0		95,222	0	0	49,986	145,208	69,700
06-1712	Accountant III	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	79,133
06-1713	Administrative Officer II	FT	A	SS	Juneau	202	19C / D	12.0		67,744	0	0	39,932	107,676	74,296
06-1812	Office Assistant III	FT	A	GP	Anchorage	200	11A	12.0		33,768	0	0	27,976	61,744	0
06-1813	Health Program Mgr II	FT	A	GP	Juneau	202	19A	12.0		58,740	0	0	37,113	95,853	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	202	23F / J	12.0		98,388	0	0	51,144	149,532	59,813
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	AA	30A	12.0		239,700	0	0	94,559	334,259	50,139
06-2029	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		36,335	0	0	28,915	65,250	45,023
06-2046	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,788	0	0	35,557	91,345	63,028
06-N1402	College Intern II	NP	N	EE	Anchorage	AA	9A	12.0		30,816	695	0	3,954	35,465	0

Total Positions				Total Salary Costs:	1,272,305
Full Time Positions:	17	New	0	Total COLA:	3,281
Part Time Positions:	0	Deleted	0	Total Premium Pay::	0
Non Permanent Positions:	1		0	Total Benefits:	707,913
Positions in Component:	18		0	Total Pre-Vacancy:	1,983,499
				Minus Vacancy Adjustment of 3.91%:	(77,499)
				Total Post-Vacancy:	1,906,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,906,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,248,334	1,199,559	62.94%
1003 General Fund Match	98,057	94,226	4.94%
1004 General Fund Receipts	637,107	612,214	32.12%
Total PCN Funding:	1,983,499	1,906,000	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 Health Administrative Services (292)
RDU: Public Health (502)

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		72.0	106.5	106.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			72.0	106.5	106.5
72100	Instate Travel		49.8	0.0	0.0
72111	Airfare (Instate Employee)	Employee in-state airfare	0.0	42.0	42.0
72112	Surface Transport (Instate Employee)	Employee cab fare, rental car & personal vehicle mileage reimbursement	0.0	10.0	10.0
72113	Lodging (Instate Employee)	In-state lodging for employees (hotels)	0.0	11.9	11.9
72114	Meals & Incidentals (Instate Employee)	Employee meals and incidentals for staff in travel status.	0.0	10.0	10.0
72121	Airfare (Instate Nonemployee)	Non-employee in-state travel costs	0.0	1.5	1.5
72122	Surface Transport (Instate Nonemployee)	Non-employee surface transportation costs including car rental, cab rides and personal vehicle mileage reimbursement	0.0	0.5	0.5
72123	Lodging (Instate Nonemployee)	In-state lodging for non-employees (hotels)	0.0	1.5	1.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals for non-employees	0.0	1.0	1.0
72400	Out Of State Travel		22.2	0.0	0.0
72411	Airfare (Out of state Emp)	Employee out-of-state travel - Airfare	0.0	10.0	10.0
72412	Surface Transport (Out of state Emp)	Employee out-of-state rental car, cab fare, personal vehicle mileage reimbursement	0.0	2.0	2.0
72413	Lodging (Out of state Emp)	Employee out-of-state lodging costs	0.0	6.1	6.1
72414	Meals & Incidentals (Out of state Emp)	Employee out-of-state meals and incidentals	0.0	3.5	3.5
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel costs	0.0	6.5	6.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		153.9	108.6	108.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			153.9	108.6	108.6
73025		Education Services	41.2	0.0	0.0
73026		Training/Conferences	0.0	10.5	10.5
		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	18.0	18.0
		Association of State and Territorial Health Officials (ASTHO) Membership			
73050		Financial Services	0.5	0.0	0.0
73075		Legal & Judicial Svc	10.3	0.0	0.0
73150		Information Technlgy	4.3	0.0	0.0
73154		Software Licensing	0.0	4.5	4.5
		Software licensing fees			
73156		Telecommunication	14.0	14.0	14.0
		Telecommunications including cable television, long distance charges, cellular phones and other wireless charges			
73225		Delivery Services	1.4	0.0	0.0
73525		Utilities	0.4	0.0	0.0
73650		Struc/Infstruct/Land	3.5	0.0	0.0
73675		Equipment/Machinery	6.6	0.0	0.0
73750		Other Services (Non IA Svcs)	1.1	0.0	0.0
73802	Admin	Disaster Relief	1.7	0.0	0.0
73804	Labor	Economic/Development (IA Svcs)	3.8	0.0	0.0
73805	Admin	IT-Non-Telecommnctns	11.4	11.4	11.4
		RSA with Department of Administration for computer usage.			
73806	Admin	IT-Telecommunication	30.2	30.2	30.2
		RSA with Department of Administration for local equipment and long distance telephone service.			

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			153.9	108.6	108.6
73810	Human Resources	Admin RSA with Department of Administration for Human Resources support.	16.0	16.0	16.0
73811	Building Leases	Admin RSA with Department of Administration for lease space costs for Frontier Building.	2.6	2.6	2.6
73812	Legal	Law RSA with Law for Regulation Review.	0.2	0.2	0.2
73814	Insurance	Admin RSA with Department of Administration for risk management/liability bond(s)/malpractice coverage.	0.7	0.7	0.7
73818	Training (Services-IA Svcs)	UAA RSA with the University of Anchorage for the Public Health Training Network.	0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	1.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		39.6	13.6	13.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			39.6	13.6	13.6
74200	Business		38.0	0.0	0.0
74222	Books And Educational	Books and educational supplies.	0.0	1.0	1.0
74226	Equipment & Furniture	Furniture costs for Director's Office in Anchorage	0.0	5.0	5.0
74229	Business Supplies	General office supplies and paper.	0.0	5.1	5.1
74233	Info Technology Equip	Computer replacement cost	0.0	2.5	2.5
74480	Household & Instit.		1.6	0.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	1,058.2	1,058.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	1,058.2	1,058.2
75700	Equipment	This is a "place-holder" expenditure line to show excess authorization that can't be collected as restricted revenues so is therefore excess authorization.	0.0	1,058.2	1,058.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	363.1	1,712.1	1,708.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Redistribution of IPEMS to Director's Office Federal Authority; This authorization represents "empty" or "uncollectable" receipt authorization at this time.		06311xx1	11100	0.0	1,279.3	1,279.3
51010	Federal Receipts Patient Protection and Affordable Card Act (PPACA) Federa Grant		06311xx2	11100	0.0	100.0	100.0
57302	Title Xix Map Admin Title XIX Administrative Medicaid Claiming		6311700	11100	174.8	156.2	152.7
57390	Fed Proj- Social Svc Excess federal authorization for currently unidentified federal revenue sources				4.9	0.0	0.0
57390	Fed Proj- Social Svc Excess federal authorization for currently unidentified federal revenue sources				0.0	0.0	0.0
57390	Fed Proj- Social Svc Fed Proj - Social Svcs (Federal indirect from misc. federal grants)		06311xx4	11000	0.0	4.6	4.6
57415	Behav Risk Factor				15.9	0.0	0.0
57415	Behav Risk Factor Federal indirect from Behavioral Risk Factors federal grant		06311xx5		0.0	15.0	15.0
57560	Developmnt Disability				0.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				13.8	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	363.1	1,712.1	1,708.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57570	Mat Chld Hlth Bk Grt Federal indirect from Maternal Child Health (MCH) Block Grant		06311xx6		0.0	14.0	14.0
57580	Preven Hlth Blk Grt				4.3	0.0	0.0
57580	Preven Hlth Blk Grt Federal indirect from federal Preventative Health Block Grant.		06311xx7		0.0	4.3	4.3
57590	Fed Projects- Health				147.9	0.0	0.0
57590	Fed Projects- Health Disaster Preparedness and BioTerrorism federal grant indirect		06311xx8		0.0	138.7	138.7
57905	Juven Jus/Delin Prev				1.4	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	709.2	709.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		06311xx3		0.0	709.2	709.2
	Redistribution of IPEMS to Director's Office I/A Authority; The DPH Admin component does not currently have any RSA's to collect these I/A receipts.						

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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73802	Disaster Relief	Inter-dept	Admin	1.7	0.0	0.0
73802 Disaster Relief subtotal:				1.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor	3.8	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				3.8	0.0	0.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer usage.	Inter-dept	Admin	11.4	11.4
73805 IT-Non-Telecommnctns subtotal:				11.4	11.4	11.4
73806	IT-Telecommunication	RSA with Department of Administration for local equipment and long distance telephone service.	Inter-dept	Admin	30.2	30.2
73806 IT-Telecommunication subtotal:				30.2	30.2	30.2
73810	Human Resources	RSA with Department of Administration for Human Resources support.	Inter-dept	Admin	16.0	16.0
73810 Human Resources subtotal:				16.0	16.0	16.0
73811	Building Leases	RSA with Department of Administration for lease space costs for Frontier Building.	Inter-dept	Admin	2.6	2.6
73811 Building Leases subtotal:				2.6	2.6	2.6
73812	Legal	RSA with Law for Regulation Review.	Inter-dept	Law	0.2	0.2
73812 Legal subtotal:				0.2	0.2	0.2
73814	Insurance	RSA with Department of Administration for risk management/liability bond(s)/malpractice coverage.	Inter-dept	Admin	0.7	0.7
73814 Insurance subtotal:				0.7	0.7	0.7
73818	Training (Services-IA Svcs)	RSA with the University of Anchorage for the Public Health Training Network.	Inter-dept	UAA	0.5	0.5
73818 Training (Services-IA Svcs) subtotal:				0.5	0.5	0.5
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	1.5	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.5	0.0	0.0
Public Health Administrative Services total:				70.6	61.6	61.6
Grand Total:				70.6	61.6	61.6