

State of Alaska FY2013 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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

- Started a five year initiative to strengthen public health infrastructure and improve the quality of the public health system.
- Created a web-based document sharing site that reduces the time for processing documents requiring Director's Office approval.
- Improved financial controls that resulted in better fiscal accountability such as annual spending plans, more frequent projections, quarterly reviews of cost allocations, and increased training and coaching of program staff and managers in budgeting and finance.

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

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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,359.2	1,862.6	1,760.5
72000 Travel	38.2	74.7	74.7
73000 Services	424.4	431.0	307.0
74000 Commodities	20.4	9.8	9.8
75000 Capital Outlay	0.0	300.0	173.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,842.2	2,678.1	2,325.8
Funding Sources:			
1002 Federal Receipts	342.8	935.5	536.9
1003 General Fund Match	92.8	95.3	97.7
1004 General Fund Receipts	1,403.9	969.2	713.1
1007 Inter-Agency Receipts	0.0	551.9	551.9
1061 Capital Improvement Project Receipts	0.0	0.0	300.0
1108 Statutory Designated Program Receipts	0.0	126.2	126.2
1212 Federal Stimulus: ARRA 2009	2.7	0.0	0.0
Funding Totals	1,842.2	2,678.1	2,325.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	342.8	935.5	536.9
Interagency Receipts	51015	0.0	551.9	551.9
Statutory Designated Program Receipts	51063	0.0	126.2	126.2
Federal Economic Stimulus	51118	2.7	0.0	0.0
Capital Improvement Project Receipts	51200	0.0	0.0	300.0
Restricted Total		345.5	1,613.6	1,515.0
Total Estimated Revenues		345.5	1,613.6	1,515.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,064.5	0.0	678.1	935.5	2,678.1
Adjustments which will continue current level of service:					
-Transfer Authority to Department Support Services for Information Technology Position	-284.0	0.0	0.0	0.0	-284.0
-Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant	0.0	0.0	0.0	-126.2	-126.2
-FY2013 Salary Increases	22.8	0.0	0.0	21.6	44.4
-FY2013 Health Insurance Increases	7.5	0.0	0.0	6.0	13.5
Proposed budget decreases:					
-Unrealized Authority	0.0	0.0	0.0	-300.0	-300.0
Proposed budget increases:					
-Public Health Data System Project	0.0	0.0	300.0	0.0	300.0
FY2013 Governor	810.8	0.0	978.1	536.9	2,325.8

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	14	Annual Salaries	1,152,705
Part-time	0	0	COLA	2,725
Nonpermanent	1	1	Premium Pay	4,647
			Annual Benefits	637,163
			<i>Less 2.04% Vacancy Factor</i>	(36,740)
			Lump Sum Premium Pay	0
Totals	17	15	Total Personal Services	1,760,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accounting Clerk	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
Totals	7	0	8	0	15

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,359.2	1,906.0	1,906.0	1,862.6	1,760.5	-102.1	-5.5%
72000 Travel	38.2	106.5	106.5	74.7	74.7	0.0	0.0%
73000 Services	424.4	108.6	142.2	431.0	307.0	-124.0	-28.8%
74000 Commodities	20.4	13.6	13.6	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	1,058.2	1,058.2	300.0	173.8	-126.2	-42.1%
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	1,842.2	3,192.9	3,226.5	2,678.1	2,325.8	-352.3	-13.2%
Fund Sources:							
1002 Fed Rcpts (Other)	342.8	1,752.8	1,752.8	935.5	536.9	-398.6	-42.6%
1003 G/F Match (UGF)	92.8	95.3	95.3	95.3	97.7	2.4	2.5%
1004 Gen Fund (UGF)	1,403.9	635.6	669.2	969.2	713.1	-256.1	-26.4%
1007 I/A Rcpts (Other)	0.0	709.2	709.2	551.9	551.9	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	300.0	300.0	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	126.2	126.2	0.0	0.0%
1212 Fed ARRA (Other)	2.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,496.7	730.9	764.5	1,064.5	810.8	-253.7	-23.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	709.2	709.2	678.1	978.1	300.0	44.2%
Federal Funds	345.5	1,752.8	1,752.8	935.5	536.9	-398.6	-42.6%
Positions:							
Permanent Full Time	17	17	17	16	14	-2	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
1002 Fed Rcpts		1,752.8										
1003 G/F Match		95.3										
1004 Gen Fund		635.6										
1007 I/A Rcpts		709.2										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		33.6	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		3,226.5	1,906.0	106.5	142.2	13.6	1,058.2	0.0	0.0	17	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0249 Transfer PCN 06-1812 to Chronic Disease Prevention and Health Promotion												
Trout		-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-61.7										

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around “the need for an on-line interactive public health information system”; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years

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>making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly full-time commitment of this current employee's dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.</p> <p>Impact: This RA II/III is required to enable the employee, currently the Department's sole expert on this web-based data dissemination system, to dedicate the majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.</p> <p>The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.</p>												
ADN 06-2-0250 Transfer authority to Personal Services												
	LIT	0.0	18.3	0.0	0.0	0.0	-18.3	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan.												
ADN 06-2-0250 Transfer authority per division spending plan												
	LIT	0.0	0.0	-18.3	64.1	-3.8	-42.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures. and projected revenue.												
ADN 06-2-0249 Transfer authority from Health Planning and Systems Development												
	Trin	426.2	0.0	0.0	343.5	0.0	82.7	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
1108 Stat Desig		126.2										
Transfer G/F and SDPR authority from Health Planning Systems Development to cover anticipated revenue shortfall/collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority from Bureau of Vital Statistics												
	Trin	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		42.7										
Transfer I/A from Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan..												
ADN 06-2-0249 Transfer authority to Women, Children and Family Health												
	Trout	-282.7	0.0	0.0	0.0	0.0	-282.7	0.0	0.0	0	0	0
1002 Fed Rcpts		-282.7										
Transfer federal authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												

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	
ADN 06-2-0249 Transfer authority to Public Health Labs												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
Transfer I/A to Public Health Labs to cover an approved RSA increase and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Emergency Programs												
1002 Fed Rcpts	Trout	-297.9	0.0	0.0	-161.5	0.0	-136.4	0.0	0.0	0	0	0
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Bureau of Vital Statistics												
1002 Fed Rcpts	Trout	-175.0	0.0	-13.5	0.0	0.0	-161.5	0.0	0.0	0	0	0
Transfer federal authority to Bureau of Vital Statistics to cover anticipated revenue collections and align with section FY2012 spending plan.												
Subtotal		2,678.1	1,862.6	74.7	431.0	9.8	300.0	0.0	0.0	16	0	1
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Department Support Services for Information Technology Position												
1004 Gen Fund	Trout	-284.0	0.0	0.0	-284.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out GF to clean-up funding transferred in FY2005 IT integration.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-160.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for professional services for a new grant (National Public Health Improvement Initiative). Examples of performance improvement consultation include a revenue assessment and statewide public health improvement plan. Funds are available because positions have been deleted.												
Transfer Unrealized Authority to Health Planning and System Development for Frontier Community Health Integration Grant												
1002 Fed Rcpts	Trout	-126.2	0.0	0.0	0.0	0.0	-126.2	0.0	0.0	0	0	0
Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.												

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	
Unrealized Authority												
1002 Fed Rcpts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health is decrementing excess federal authority.												
Public Health Data System Project												
1061 CIP Rcpts	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Health requests additional capital improvement projects receipt authority to fund a new data system project, and is decrementing an equal amount of unrealizable federal authority for a net zero effect.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1503 (FT), 06-1525 (FT)												
FY2013 Salary Increases												
	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1003 G/F Match		2.1										
1004 Gen Fund		20.7										
FY2013 Salary Increases: \$44.4												
FY2013 Health Insurance Increases												
	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		0.3										
1004 Gen Fund		7.2										
FY2013 Health Insurance Increases: \$13.5												
Totals		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	205	18F / G	12.0		68,621	0	0	41,671	110,292	76,102
06-1001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		99,816	2,725	0	52,413	154,954	0
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	0	34,049	81,801	50,717
06-1014	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,630	0	2,226	30,800	69,656	48,063
06-1463	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,355	0	0	40,478	105,833	73,025
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		99,108	0	0	52,298	151,406	75,703
06-1503	Admin Asst III	FT	A	SS	Juneau	605	15A / B	12.0		0	0	0	0	0	0
06-1525	Accountant III	FT	A	SS	Juneau	205	18A / B	12.0		0	0	0	0	0	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		103,335	0	0	53,842	157,177	48,725
06-1712	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		78,411	0	0	45,246	123,657	92,743
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		66,470	0	0	40,379	106,849	73,726
06-1813	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	10.0		52,800	0	0	33,124	85,924	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		86,614	0	0	47,735	134,349	53,740
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	NAA	30A	12.0		239,700	0	0	95,352	335,052	120,619
06-2029	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,921	0	2,421	30,613	68,955	47,579
06-2046	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		56,458	0	0	37,229	93,687	64,644
06-N1402	College Intern II	NP	N	EE	Anchorage	NAA	9A / A	6.0		15,714	0	0	1,934	17,648	0

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					1,152,705	2,725	4,647	637,163
Full Time Positions:	14	0	2					
Part Time Positions:	0	0	0					
Non Permanent Positions:	1	0	0					
Positions in Component:	15	0	2					
Total Component Months:		172.0						
					Total Pre-Vacancy:	1,797,240		
					Minus Vacancy Adjustment of 2.04%:	(36,740)		
					Total Post-Vacancy:	1,760,500		
					Plus Lump Sum Premium Pay:	0		
					Personal Services Line 100:	1,760,500		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	546,523	535,351	30.41%
1003 General Fund Match	98,983	96,959	5.51%
1004 General Fund Receipts	726,401	711,551	40.42%
1007 Inter-Agency Receipts	425,334	416,639	23.67%
Total PCN Funding:	1,797,240	1,760,500	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		38.2	74.7	74.7
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
72000 Travel Detail Totals			38.2	74.7	74.7
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	31.8	50.0	50.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	4.5	5.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	6.4	20.2	19.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000	Services		424.4	431.0	307.0	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			424.4	431.0	307.0	
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	41.5	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	0.0	160.0	
73150	Information Technlgy		3.1	0.0	0.0	
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	12.6	13.9	14.0	
73225	Delivery Services		3.0	0.0	0.0	
73450	Advertising & Promos		0.2	0.0	0.0	
73525	Utilities		0.3	0.0	0.0	
73650	Struc/Infstruct/Land		0.4	0.0	0.0	
73675	Equipment/Machinery		4.4	0.0	0.0	
73750	Other Services (Non IA Svcs)		0.4	0.0	0.0	
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	0.0	33.6	
73804	Economic/Development (IA Svcs)		-0.5	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	Department wide RSA for non-IT services	10.4	14.4	14.4
73806	IT-Telecommunication	Admin	Department wide RSA for telephone services	26.2	35.9	20.5
73807	Storage		0.2	0.0	0.0	
73809	Mail		2.4	0.0	0.0	
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	17.7	34.3	16.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			424.4	431.0	307.0	
73811	Building Leases	Admin	Department wide RSA with DOA for lease cost	7.1	10.0	10.0
73812	Legal	Law	Department wide RSA with DOL for legal services	0.2	0.2	0.2
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.6	0.2	0.2
73815	Financial	Administrative Support Svcs	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support. RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	6.1	6.1
73816	ADA Compliance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	RSA with Department of Administration for centralized administrative support. RSA with Department of Administration for centralized administrative support.	0.9	2.5	2.5
73819	Commission Sales (IA Svcs)			0.7	0.0	0.0
73823	Health		FMS/IT RSA	284.0	284.0	0.0
73979	Mgmt/Consulting (IA Svcs)			8.4	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.4	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			20.4	9.8	9.8
74200	Business	Business/office supplies	19.6	9.8	9.8
74480	Household & Instit.		0.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	300.0	173.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	300.0	173.8
75700	Equipment	Misc equipment for Public Health	0.0	300.0	173.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				342.8	935.5	536.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts National Public Health Improvement Initiative - CDC Patient Protection and Affordable Care Act grant - CFDA 93.507		06311707	11100	34.6	242.6	242.6
51010	Federal Receipts		063117x1	11100	0.0	9.6	37.2
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11000	0.0	59.1	59.1
51010	Federal Receipts		06311xx1	11100	307.2	0.0	0.0
51010	Federal Receipts DPH-10A revenue from cost allocation plan.		6311700	11100	1.0	624.2	198.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	551.9	551.9

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59060	Health & Social Svcs		063117x3		0.0	551.9	551.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	126.2	126.2

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec			11100	0.0	126.2	126.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	2.7	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				2.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	300.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec		063117x6	11100	0.0	0.0	300.0

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Inter-dept Admin	10.4	14.4	14.4
73805 IT-Non-Telecommunication subtotal:				10.4	14.4	14.4
73806	IT-Telecommunication	Department wide RSA for telephone services	Inter-dept Admin	26.2	35.9	20.5
73806 IT-Telecommunication subtotal:				26.2	35.9	20.5
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept Admin	17.7	34.3	16.0
73810 Human Resources subtotal:				17.7	34.3	16.0
73811	Building Leases	Department wide RSA with DOA for lease cost	Inter-dept Admin	7.1	10.0	10.0
73811 Building Leases subtotal:				7.1	10.0	10.0
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept Law	0.2	0.2	0.2
73812 Legal subtotal:				0.2	0.2	0.2
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept Admin	0.6	0.2	0.2
73814 Insurance subtotal:				0.6	0.2	0.2
73815	Financial	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support. RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	Intra-dept Administrative Support Svcs	0.0	6.1	6.1
73815 Financial subtotal:				0.0	6.1	6.1
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support. RSA with Department of Administration for centralized administrative support.	Inter-dept Admin	0.9	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:				0.9	2.5	2.5
Public Health Administrative Services total:				63.1	103.6	69.9
Grand Total:				63.1	103.6	69.9