

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Women, Children and Family Health Component Budget Summary**

**Component: Women, Children and Family Health****Contribution to Department's Mission**

Promote optimum health outcomes for Alaska's women, adolescents, children, and their families.

**Core Services**

- Monitor, research, and evaluate health status in the maternal, child, and adolescent population.
- Inform, educate, and empower the public and other key stakeholders about health issues for women, infants, children, and adolescents.
- Mobilize community partnerships that help to promote and implement primary prevention efforts with a focus on maternal, child, and family health.
- Develop policies and plans that promote health and support community efforts with a focus on children with special needs or chronic health conditions or who experience intellectual or developmental disabilities.
- Link children and adolescents with special health care needs or chronic conditions with health services and assist with care coordination and sponsorship of specialty services in hard to reach communities.
- Partner with health agencies to ensure adequate and competent public health infrastructure exists and health and safety laws are followed that pertain to maternal, child, and family health.

**Major Component Accomplishments in 2013**

- Alaska has experienced the lowest neonatal mortality rate in the nation for the second year in a row and the lowest post-neonatal death rate ever, despite significant disparities that still exist between Alaska Native and non-native populations.
- Children six to 19 years of age with suspected developmental delays were identified and referred to services earlier based on a 35 percent drop in the mean age of children referred, suggesting effective educational community outreach.
- Two new maternal child health home visitation programs began serving families in Alaska as of September 2013. In Anchorage, 39 low-income, first-time mothers and their children are enrolled. In Nome, 86 pregnant women, 81 infants, two postpartum women, and 15 men enrolled.

**Key Component Challenges**

- A high prevalence of dental decay, including dental decay affecting young children, is present in the Alaska Native population and children from other racial/ethnic groups. Alaska also has an aging dental workforce – dentist retirements over the next five years could further restrict dental access for many special populations.
- An increasing number of infants fail to receive timely follow-up for screening and diagnostic assessments in rural and remote regions due to shortages and turnover of audiologists and hospital birth screeners. Areas particularly affected include the Yukon Kuskokwim Health region, Fairbanks, and the military hospitals.
- Progress in decreasing the age of referral and diagnostic evaluation for neurodevelopmental/autism conditions could be jeopardized with the expected retirement of Alaska's only pediatric neurodevelopmental physician some time during 2014.

**Significant Changes in Results to be Delivered in FY2015**

Mandatory screening of all newborns for critical congenital cardiac disease becomes law January 1, 2014 (AS 18.15.205). The law requires all providers of birthing services to screen newborns for congenital heart conditions prior to discharge, to order or perform confirmatory testing, and refer for interventional services when abnormal screening results occur.

**Statutory and Regulatory Authority**

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
7 AAC 27.012	Reportable Conditions
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives
Ch. 56 SLA 13	Critical congenital cardiac screening

**Contact Information**

**Contact:** Sarah Woods, Deputy Director  
**Phone:** (907) 465-1631  
**Fax:** (907) 465-2499  
**E-mail:** sarah.woods2@alaska.gov

**Women, Children and Family Health  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,738.1	5,436.5	5,429.0
72000 Travel	163.1	349.5	349.5
73000 Services	5,627.1	5,109.1	5,515.6
74000 Commodities	158.1	131.0	131.0
75000 Capital Outlay	29.9	10.0	10.0
77000 Grants, Benefits	1,115.2	1,221.7	1,221.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,831.5</b>	<b>12,257.8</b>	<b>12,656.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7,304.6	7,345.8	7,842.2
1003 General Fund Match	390.5	395.8	396.8
1004 General Fund Receipts	1,573.4	1,575.2	1,479.3
1005 General Fund/Program Receipts	1,169.5	1,213.1	1,211.4
1007 Interagency Receipts	493.5	811.6	811.3
1037 General Fund / Mental Health	788.2	790.6	790.1
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	36.8	50.7	50.7
<b>Funding Totals</b>	<b>11,831.5</b>	<b>12,257.8</b>	<b>12,656.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	0.0	210.9	210.9
<b>Unrestricted Total</b>		<b>0.0</b>	<b>210.9</b>	<b>210.9</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7,304.6	7,345.8	7,842.2
General Fund Program Receipts	51060	1,169.5	1,213.1	1,211.4
Interagency Receipts	51015	493.5	811.6	811.3
Mental Health Trust Authority Auth.Rec.	51410	0.0	75.0	75.0
Statutory Designated Program Receipts	51063	36.8	50.7	50.7
<b>Restricted Total</b>		<b>9,004.4</b>	<b>9,496.2</b>	<b>9,990.6</b>
<b>Total Estimated Revenues</b>		<b>9,004.4</b>	<b>9,707.1</b>	<b>10,201.5</b>

**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>
<b>FY2014 Management Plan</b>	<b>2,761.6</b>	<b>1,213.1</b>	<b>937.3</b>	<b>7,345.8</b>	<b>12,257.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.2	-3.9	-1.2	-22.5	-38.8
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	500.0	500.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.6	-1.1	-0.4	-9.0	-15.1
-FY2015 Salary Increases	13.9	3.3	1.3	27.9	46.4
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
<b>Proposed budget increases:</b>					
-MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
<b>FY2015 Governor</b>	<b>2,666.2</b>	<b>1,211.4</b>	<b>937.0</b>	<b>7,842.2</b>	<b>12,656.8</b>

Women, Children and Family Health Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	48	48	Annual Salaries	3,559,918
Part-time	0	0	COLA	48,196
Nonpermanent	3	3	Premium Pay	12,080
			Annual Benefits	2,114,979
			<i>Less 5.34% Vacancy Factor</i>	(306,173)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>51</b>	<b>51</b>	<b>Total Personal Services</b>	<b>5,429,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	8	0	0	1	9
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	6	0	0	0	6
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	5	0	0	0	5
Public Health Spec II	8	0	0	0	8
Research Analyst I	2	0	0	0	2
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>49</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>51</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (AR23603) (2788)  
**RDU:** Public Health (502)

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	4,738.1	5,397.7	5,436.5	5,436.5	5,429.0	-7.5	-0.1%
72000 Travel	163.1	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	5,627.1	5,184.9	5,184.9	5,109.1	5,515.6	406.5	8.0%
74000 Commodities	158.1	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	29.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,115.2	1,221.7	1,221.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>11,831.5</b>	<b>12,294.8</b>	<b>12,333.6</b>	<b>12,257.8</b>	<b>12,656.8</b>	<b>399.0</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	7,304.6	7,253.3	7,275.8	7,345.8	7,842.2	496.4	6.8%
1003G/F Match (UGF)	390.5	394.7	395.8	395.8	396.8	1.0	0.3%
1004Gen Fund (UGF)	1,573.4	1,712.1	1,721.0	1,575.2	1,479.3	-95.9	-6.1%
1005GF/Prgm (DGF)	1,169.5	1,209.2	1,213.1	1,213.1	1,211.4	-1.7	-0.1%
1007I/A Rcpts (Other)	493.5	810.4	811.6	811.6	811.3	-0.3	0.0%
1037GF/MH (UGF)	788.2	789.4	790.6	790.6	790.1	-0.5	-0.1%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	36.8	50.7	50.7	50.7	50.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,752.1</b>	<b>2,896.2</b>	<b>2,907.4</b>	<b>2,761.6</b>	<b>2,666.2</b>	<b>-95.4</b>	<b>-3.5%</b>
<b>Designated General (DGF)</b>	<b>1,169.5</b>	<b>1,209.2</b>	<b>1,213.1</b>	<b>1,213.1</b>	<b>1,211.4</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>605.3</b>	<b>936.1</b>	<b>937.3</b>	<b>937.3</b>	<b>937.0</b>	<b>-0.3</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>7,304.6</b>	<b>7,253.3</b>	<b>7,275.8</b>	<b>7,345.8</b>	<b>7,842.2</b>	<b>496.4</b>	<b>6.8%</b>
<b>Positions:</b>							
Permanent Full Time	48	47	47	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

**Component:** Women, Children and Family Health (2788)

**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 *****												
<b>FY2014 Conference Committee</b>												
ConfCom		12,294.8	5,397.7	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3
1002 Fed Rcpts		7,253.3										
1003 G/F Match		394.7										
1004 Gen Fund		1,712.1										
1005 GF/Prgm		1,209.2										
1007 I/A Rcpts		810.4										
1037 GF/MH		789.4										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1003 G/F Match		1.1										
1004 Gen Fund		8.9										
1005 GF/Prgm		3.9										
1007 I/A Rcpts		1.2										
1037 GF/MH		1.2										
<b>Subtotal</b>		<b>12,333.6</b>	<b>5,436.5</b>	<b>349.5</b>	<b>5,184.9</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer an Investigator I (06-2048) from State Medical Examiner's Office to Implement the Rape Prevention Grant</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reassign a vacant, full-time range 13 Anchorage Investigator I position (06-2048) within the State Medical Examiner's Office to the Women, Children and Family Health component where it will be re-classified to a full-time range 18 Anchorage Public Health Specialist I. This position has been vacant for approximately 60 days and there is no intention to fill at this time. Women, Children and Family Health will be taking over the Federal Rape Prevention Grant from Chronic Disease Prevention and Health Promotion in the Adolescent Health Program; this position will be re-classified to facilitate the implementation of the program.												
The position is transferred without funding. The cost will be absorbed by the current personal services of the component. Funding for this position will be 100 percent federal.												
<b>Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program</b>												
Trout		-145.8	0.0	0.0	-145.8	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:** Women, Children and Family Health (2788)

**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		-145.8										
<p>Transfer \$145.8 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>												
<b>Transfer from Chronic Disease Prevention for the Rape Prevention and Education Federal Grant</b>												
1002 Fed Rcpts	Trin	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$70.0 of excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.</p>												
<b>Subtotal</b>		<b>12,257.8</b>	<b>5,436.5</b>	<b>349.5</b>	<b>5,109.1</b>	<b>131.0</b>	<b>10.0</b>	<b>1,221.7</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>3</b>
<p align="center">***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****</p>												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1002 Fed Rcpts	OTI	-22.5	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-8.9										
1005 GF/Prgm		-3.9										
1007 I/A Rcpts		-1.2										
1037 GF/MH		-1.2										
<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>												
<b>Reverse FY2014 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

This one-time adjustment includes all MHTAAR and/or MHT Administrative funding for this component in FY2014.

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

**Component:** Women, Children and Family Health (2788)

**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	

**MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building**

	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 20 BCBA's (3 certified within the last month). This project has recruited 17 individuals, 6 have passed the exam and are practicing in the field, and 1 is scheduled to take the exam this fall. The remaining 10 are in the process of completing their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degree and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

Funding will be used for the following activities:

1. Student recruitment - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's

**Transfer from Medical Assistance Administration to Support New Grant Programs and Improved Indirect Claiming**

	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

Transfer \$500.0 of federal authority from Medical Assistance Administration. The Division of Health Care Services has excess federal authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the design, development, and implementation of the Medicaid Management Information System project. These projects are now paid for out of the Medicaid appropriation, not Health Care Services.

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

**Component:** Women, Children and Family Health (2788)

**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	

Due to new grant funding for youth programs, among others, and improved federal indirect claiming, the Women, Children, and Family Health component needs additional federal authority to maximize revenue collections.

**Reduce Expenditure Level**

1004 Gen Fund	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
---------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

1002 Fed Rcpts	SalAdj	-9.0	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-3.2										
1005 GF/Prgm		-1.1										
1007 I/A Rcpts		-0.4										
1037 GF/MH		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.1

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-13.1

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.0

**FY2015 Salary Increases**

1002 Fed Rcpts	SalAdj	27.9	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.2										
1004 Gen Fund		9.7										
1005 GF/Prgm		3.3										
1007 I/A Rcpts		1.3										
1037 GF/MH		1.0										

Cost of living allowance for certain bargaining units: \$46.4

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$35.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.9

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

**Component:** Women, Children and Family Health (2788)  
**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	
	Totals	12,656.8	5,429.0	349.5	5,515.6	131.0	10.0	1,221.7	0.0	48	0	3

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Women, Children and Family Health (2788)  
**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
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		41,737	590	1,554	32,476	76,357	76,357
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17F / J	12.0		65,632	894	0	40,383	106,909	106,909
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16L / M	12.0		68,688	935	0	41,665	111,288	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		41,975	594	1,609	32,582	76,760	76,760
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,850	965	0	42,271	114,086	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,646	489	1,294	29,817	66,246	66,246
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		38,103	539	1,459	31,127	71,228	71,228
06-1404	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		70,464	960	0	42,308	113,732	113,732
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16F	12.0		57,348	781	0	37,562	95,691	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,720	505	1,338	30,221	67,784	40,670
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,183	0	48,243	136,294	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,366	740	1,980	36,476	91,562	91,562
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24B / C	12.0		90,249	1,229	0	49,290	140,768	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21O	12.0		109,428	1,490	0	56,229	167,147	41,787
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,297	0	51,277	147,830	22,175
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		70,195	956	0	42,034	113,185	113,185
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M	12.0		48,552	661	0	34,204	83,417	83,417
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,327	570	1,508	31,950	74,355	74,355
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	123,337
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		81,573	1,111	0	46,151	128,835	0
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,503	0	56,757	168,660	168,660
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19N / O	12.0		89,070	1,213	0	49,039	139,322	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		98,484	1,341	0	52,445	152,270	152,270
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		112,988	1,513	0	57,693	172,194	86,097
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,586	798	0	38,010	97,394	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,234	498	1,338	30,046	67,116	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		84,276	1,148	0	47,305	132,729	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16F	12.0		57,348	781	0	37,562	95,691	19,138
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18J / K	12.0		72,364	985	0	42,995	116,344	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,511	824	0	38,707	100,042	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,127	669	0	34,588	84,384	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19F / G	12.0		72,444	987	0	43,024	116,455	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,721	1,208	0	48,737	138,666	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		133,249	1,733	0	63,649	198,631	198,631
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		58,586	798	0	38,010	97,394	97,394
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,431	809	0	38,316	98,556	98,556
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		98,180	1,337	0	52,159	151,676	37,919

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:** FY2015 Governor (11059)  
**Component:** Women, Children and Family Health (2788)  
**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
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,027	491	0	29,848	66,366	66,366
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		95,957	1,307	0	51,531	148,795	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		80,825	1,101	0	45,880	127,806	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	200	24K / L	12.0		112,988	1,513	0	57,693	172,194	34,439
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,793	855	0	39,532	103,180	0
06-2048	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	806	0	38,219	98,188	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,765	828	0	38,799	100,392	100,392
06-N12050	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		48,084	549	0	23,632	72,265	0
06-N12051	Health Program Associate	NP	N	GP	Wasilla	200	16A	12.0		48,084	549	0	23,632	72,265	0
06-N12054	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		48,084	549	0	23,632	72,265	0

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	48	0	0	<b>Total COLA:</b>	48,196
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	12,080
<b>Non Permanent Positions:</b>	3	0	0	<b>Total Benefits:</b>	2,114,979
<b>Positions in Component:</b>	51	0	0	<b>Total Pre-Vacancy:</b>	5,735,173
				<b>Minus Vacancy Adjustment of 5.34%:</b>	(306,173)
				<b>Total Post-Vacancy:</b>	5,429,000
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	5,429,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,420,809	3,238,189	59.65%
1003 General Fund Match	392,034	371,105	6.84%
1004 General Fund Receipts	1,211,196	1,146,536	21.12%
1005 General Fund/Program Receipts	439,303	415,850	7.66%
1007 Interagency Receipts	152,782	144,626	2.66%
1037 General Fund / Mental Health	119,049	112,694	2.08%
<b>Total PCN Funding:</b>	<b>5,735,173</b>	<b>5,429,000</b>	<b>100.00%</b>

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:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		163.1	349.5	349.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>163.1</b>	<b>349.5</b>	<b>349.5</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	81.3	160.0	160.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	38.9	70.0	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	35.0	90.0	90.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	7.7	29.5	29.5
72930	Cash Advance Fee		0.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		5,627.1	5,109.1	5,515.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>5,627.1</b>	<b>5,109.1</b>	<b>5,515.6</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	45.9	50.0	50.0
73150	Information Technlgy	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	19.4	30.0	30.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	14.2	20.0	20.0
73175	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,611.5	2,635.0	2,541.5
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	38.6	45.0	45.0
73450	Advertising & Promos	TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	187.1	100.0	100.0
73525	Utilities		3.2	0.0	0.0
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	14.5	15.0	15.0
73675	Equipment/Machinery	New office equipment or maintenance/repair	16.3	5.0	5.0
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services relating to women's, children's and family health needs.	940.0	648.1	1,148.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>5,627.1</b>	<b>5,109.1</b>	<b>5,515.6</b>
		(i.e., Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		29.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for phone services	0.0	43.0	43.0
73806	IT-Telecommunication		71.4	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for IT services	0.0	71.0	71.0
73807	Storage		0.1	0.0	0.0
73810	Human Resources		30.2	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for human resource/payroll services	0.0	38.0	38.0
73811	Building Leases		435.0	0.0	0.0
73811	Building Leases	Admin Department wide RSA for lease costs	0.0	430.0	430.0
73812	Legal	Law Department wide RSA with DOL for legal and regulation services	0.0	1.0	1.0
73813	Auditing	Administrative Support Svcs Department wide RSA for Audit services	0.0	1.0	1.0
73814	Insurance		1.7	0.0	0.0
73814	Insurance	Admin Department wide RSA for Risk Management	0.0	1.6	1.6
73815	Financial	Administrative Support Svcs Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance		0.6	0.0	0.0
73816	ADA Compliance	Labor Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	Administrative Support Svcs Department wide RSA with DOA for training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		2.1	0.0	0.0
73823	Health		1,136.8	0.0	0.0
73823	Health	Anchorage Campus PHAT Comp Evaluation	0.0	542.4	542.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Women, Children and Family Health (2788)

**RDU:** Public Health (502)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>5,627.1</b>	<b>5,109.1</b>	<b>5,515.6</b>
73823	Health	Chronic Disease Prev/Hlth Promo	RSA w/ Chronic Disease (PRAMS data)	0.0	5.0	5.0
73823	Health	E&ED	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	0.0	158.2	158.2
73823	Health	Governor's Cncl/Disabilities	Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	54.1	54.1
73823	Health	Health Planning & Systems Develo	Oral Health Planner services	0.0	20.6	20.6
73823	Health	Nursing	RSA w/ DPH-Nursing (PHN Title X services)	0.0	170.0	170.0
73979	Mgmt/Consulting (IA Svcs)			29.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.0	8.6	8.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		158.1	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>158.1</b>	<b>131.0</b>	<b>131.0</b>
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	146.5	131.0	131.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	4.4	0.0	0.0
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	7.2	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		29.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>29.9</b>	<b>10.0</b>	<b>10.0</b>
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	29.9	10.0	10.0

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

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,115.2	1,221.7	1,221.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,115.2</b>	<b>1,221.7</b>	<b>1,221.7</b>
77110	Grants	Grants for program related prevention, special healthcare client services (Autism N-D services, Autism Parent Navigation, Newborn Hearing/parent navigation, MCH BG parent navigation, etc.), including excess grant authority for grants to outside agencies not currently identified.	1,115.2	1,221.7	1,221.7

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	210.9	210.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts Transfer from Chronic			11100	0.0	70.0	70.0
51010	Federal Receipts PRAMS grant		06311429	11100	0.0	140.9	140.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				7,304.6	7,345.8	7,842.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				7,304.6	0.0	0.0
51010	Federal Receipts Teen Prep grant		06311423	11100	0.0	323.5	323.5
51010	Federal Receipts Teen Preg Prevention - Tier II grant		06311428	11100	0.0	660.4	660.4
51010	Federal Receipts CYSHCN grant		06311434	11100	0.0	438.1	438.1
51010	Federal Receipts MIECHV Home Visitation grant		06311439	11100	0.0	852.0	852.0
51010	Federal Receipts State Oral Disease		06311443	11100	0.0	213.4	213.4
51010	Federal Receipts Home Visitation grant		06311447	11100	0.0	188.5	188.5
51010	Federal Receipts CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	874.9	1,080.3
51010	Federal Receipts Autism State Implementation Grant		06311451	11100	0.0	42.8	42.8
51010	Federal Receipts MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	985.0	1,176.0
51010	Federal Receipts Title X - Family Planning grant		06311458	11100	0.0	466.3	566.3

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51010	Federal Receipts			7,304.6	7,345.8	7,842.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts SSDI grant		06311462	11100	0.0	97.8	97.8
51010	Federal Receipts Healthy Start grant		06311466	11100	0.0	450.8	450.8
51010	Federal Receipts PPP for Alaskans with Disabilities grant		06311468	11100	0.0	254.2	254.2
51010	Federal Receipts BHP Oral Health Workforce Infrastructure grant		06311474	11100	0.0	137.8	137.8
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Admin portion)		06311479	11100	0.0	892.9	892.9
51010	Federal Receipts Early Hearing Detection (EHDI) grant		06311491	11100	0.0	133.0	133.0
51010	Federal Receipts Univ Newborn Hearing Screening grant		06311498	11100	0.0	334.4	334.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				493.5	811.6	811.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				493.5	0.0	0.0
51015	Interagency Receipts Balancing against authority			11100	0.0	335.3	335.0
51015	Interagency Receipts HCS RSA - Specialty Clinics, Medicaid eligible patient svcs	Health Care Medicaid Services	6311488	11100	0.0	101.3	101.3
51015	Interagency Receipts DPA RSA - Teen & OOW Preg.Prevention	Work Services	6311490	11100	0.0	375.0	375.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				1,169.5	1,213.1	1,211.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts				1,169.5	0.0	0.0
51060	GF Program Receipts Specialty Clinics		6311415	11100	0.0	131.4	129.7
51060	GF Program Receipts NBMS receipts		6311426	11100	0.0	1,081.7	1,081.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts				36.8	50.7	50.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Stat Desig Prog Rec				36.8	0.0	0.0
51063	Stat Desig Prog Rec Balancing against authority			11100	0.0	12.0	12.0
51063	Stat Desig Prog Rec Nat'l Breast Cancer Fndtn		06311416	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec NACDD Healthy Aging grant		06311435	11100	0.0	18.7	18.7
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	10.0	10.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.	0.0	75.0	75.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51410	MH Settlement Income Autism	Statewide	06311446	11100	0.0	75.0	75.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**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		0.3	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		29.0	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Admin	0.0	43.0	43.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>29.0</b>	<b>43.0</b>	<b>43.0</b>
73806	IT-Telecommunication	Inter-dept		71.4	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT services	Admin	0.0	71.0	71.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>71.4</b>	<b>71.0</b>	<b>71.0</b>
73807	Storage	Inter-dept		0.1	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		30.2	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Admin	0.0	38.0	38.0
<b>73810 Human Resources subtotal:</b>				<b>30.2</b>	<b>38.0</b>	<b>38.0</b>
73811	Building Leases	Inter-dept		435.0	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs	Admin	0.0	430.0	430.0
<b>73811 Building Leases subtotal:</b>				<b>435.0</b>	<b>430.0</b>	<b>430.0</b>
73812	Legal	Inter-dept	Law	0.0	1.0	1.0
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73813	Auditing	Intra-dept	Administrative Support Svcs	0.0	1.0	1.0
<b>73813 Auditing subtotal:</b>				<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Inter-dept		1.7	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Admin	0.0	1.6	1.6
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>1.6</b>	<b>1.6</b>
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	14.0	14.0
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
73816	ADA Compliance	Inter-dept		0.6	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Labor	0.0	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73818	Training (Services-IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		1,136.8	0.0	0.0
73823	Health	PHAT Comp Evaluation	Anchorage Campus	0.0	542.4	542.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Women, Children and Family Health (2788)  
**RDU:** Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73823	Health	RSA w/ Chronic Disease (PRAMS data)	Intra-dept	Chronic Disease Prev/Hlth Promo	0.0	5.0	5.0
73823	Health	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	Inter-dept	E&ED	0.0	158.2	158.2
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	54.1	54.1
73823	Health	Oral Health Planner services	Intra-dept	Health Planning & Systems Develo	0.0	20.6	20.6
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)	Intra-dept	Nursing	0.0	170.0	170.0
				<b>73823 Health subtotal:</b>	<b>1,136.8</b>	<b>950.3</b>	<b>950.3</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		29.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	8.6	8.6
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>29.2</b>	<b>8.6</b>	<b>8.6</b>
				<b>Women, Children and Family Health total:</b>	<b>1,736.4</b>	<b>1,561.0</b>	<b>1,561.0</b>
				<b>Grand Total:</b>	<b>1,736.4</b>	<b>1,561.0</b>	<b>1,561.0</b>