

State of Alaska FY2015 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaskan stakeholders through the media, websites, publications and video, and provide outreach to vulnerable Alaskans.

Core Services

- Facilitate media relations and disseminate public information, produce publications, create and maintain websites, produce videos, and create online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Major Component Accomplishments in 2013

- Moved the department websites into a content management system to make them more accessible to Alaskans with special needs and comply with federal accessibility guidelines. Updated 15,000 pages in DHSS website to new state look and feel requirements.
- Conducted a large scale obesity campaign with the Division of Public Health focusing on childhood obesity including multiple television and radio ads that ran statewide, partnering with schools to promote exercise and better eating habits, and creating supportive materials, posters, and promotional items.
- Completed several statewide outreach campaigns including Medicare enrollment, flu shots, medication safety, senior safe driving, foster children, electronic health records, and hearing assistance.
- Created videos educating parents about the Infant Learning Program, volunteering at McLaughlin Youth Center, living healthy with chronic disease, Play Every Day TV ads, Health Care Services Recruitment, and video coverage of DHSS public meetings.
- Created radio public service announcements for: Women, Infants, and Children (WIC) Breastfeeding for Health, Healthy Alaskans 2020 Survey, Adult Fall Prevention, "I Did It by Two" childhood vaccines, Electronic Health Records, Child Abuse Awareness Month, STD Prevention, and Senior Safe Driving.
- Created video training "Mental Health Clinician Training" for rural Alaska and an online training for Medicare recipients aimed at using their medication safely.
- Handled over 650 media requests, designed 240 reports or publications, and administered 7,500 website updates.

Key Component Challenges

The Public Affairs Unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services (DHSS) and its numerous functions and programs. Enactment of federal health care laws, sequester, and related activities has increased the amount of inter-departmental coordination and information requests this section has received by a significant amount.

Significant Changes in Results to be Delivered in FY2015

The section is currently creating training for department staff to allow them to make basic changes to the DHSS website. Currently, a large number of department webpages are out-of-date with incorrect contact or program information. This training project will help the department keep the entire website updated and delivering critical information to Alaskans who need DHSS services.

Statutory and Regulatory Authority

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

Contact Information

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**Public Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,556.0	1,481.0	1,499.9
72000 Travel	4.6	36.7	124.1
73000 Services	234.5	280.9	421.4
74000 Commodities	33.3	20.0	120.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,828.4	1,818.6	2,165.4
Funding Sources:			
1002 Federal Receipts	341.8	1,019.3	818.4
1003 General Fund Match	75.0	0.0	0.0
1004 General Fund Receipts	805.0	410.5	759.5
1007 Interagency Receipts	504.9	388.8	512.5
1061 Capital Improvement Project Receipts	101.7	0.0	75.0
Funding Totals	1,828.4	1,818.6	2,165.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	101.7	0.0	75.0
Federal Receipts	51010	341.8	1,019.3	818.4
Interagency Receipts	51015	504.9	388.8	512.5
Other Restricted Revenue	51000	0.1	0.0	0.0
Restricted Total		948.5	1,408.1	1,405.9
Total Estimated Revenues		949.2	1,408.1	1,405.9

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	410.5	0.0	388.8	1,019.3	1,818.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.2	0.0	-3.4	-4.8	-11.4
-Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Service Agreements	0.0	0.0	200.0	-200.0	0.0
-Transfer from HSS State Facilities Rent for Outside Vendor Contracts	350.0	0.0	0.0	0.0	350.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	-1.0	-2.1	-4.3
-FY2015 Salary Increases	3.4	0.0	3.1	6.0	12.5
FY2015 Governor	759.5	0.0	587.5	818.4	2,165.4

Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	932,102
Part-time	0	0	COLA	12,692
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	555,141
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,499,935

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

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (AR23890) (2874)
RDU: Departmental Support Services (106)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,556.0	1,459.7	1,472.2	1,481.0	1,499.9	18.9	1.3%
72000 Travel	4.6	36.7	36.7	36.7	124.1	87.4	238.1%
73000 Services	234.5	289.7	289.7	280.9	421.4	140.5	50.0%
74000 Commodities	33.3	20.0	20.0	20.0	120.0	100.0	500.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,828.4	1,806.1	1,818.6	1,818.6	2,165.4	346.8	19.1%
Fund Sources:							
1002Fed Rcpts (Fed)	341.8	1,014.1	1,019.3	1,019.3	818.4	-200.9	-19.7%
1003G/F Match (UGF)	75.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	805.0	406.8	410.5	410.5	759.5	349.0	85.0%
1007I/A Rcpts (Other)	504.9	385.2	388.8	388.8	512.5	123.7	31.8%
1061CIP Rcpts (Other)	101.7	0.0	0.0	0.0	75.0	75.0	100.0%
Unrestricted General (UGF)	880.0	406.8	410.5	410.5	759.5	349.0	85.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	606.6	385.2	388.8	388.8	587.5	198.7	51.1%
Federal Funds	341.8	1,014.1	1,019.3	1,019.3	818.4	-200.9	-19.7%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,806.1	1,459.7	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,014.1										
1004 Gen Fund		406.8										
1007 I/A Rcpts		385.2										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		3.2										
1007 I/A Rcpts		3.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,818.6	1,472.2	36.7	289.7	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	8.8	0.0	-8.8	0.0	0.0	0.0	0.0	0	0	0
Transfer \$8.8 from services to cover anticipated personal services costs.												
Subtotal		1,818.6	1,481.0	36.7	280.9	20.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1004 Gen Fund		-3.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1007 I/A Rcpts		-3.4											
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.													
Align Authority to Comply with Vacancy Factor Guidelines													
LIT		0.0	22.1	0.0	-22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs.													
Align Authority for Travel and Specialized Equipment													
LIT		0.0	0.0	87.4	-187.4	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer \$187.4 to travel (\$87.4) and commodities (\$100.0). Public Affairs staff produce commercials and prepares media campaigns for department programs, such as the obesity campaign. Travel throughout Alaska and the procurement of specialized equipment are necessary to perform this service.													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Service Agreements													
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0											
1007 I/A Rcpts		125.0											
1061 CIP Rcpts		75.0											
Replace \$200.0 of federal receipt authority with \$125.0 interagency receipt authority and \$75.0 capital improvement project receipt authority. Public Affairs has had a steady increase of both operating and capital special project reimbursable service agreements (RSA). As these projects are identified throughout the year, interagency receipts and capital improvement project receipt authority are transferred in from other components if an excess in that authority type is projected; otherwise an unbudgeted RSA is executed. Public Affairs has an excess in federal receipt authority. The fund source change will alleviate the need for transfers throughout the year and align anticipated authority within Public Affairs.													
Transfer from HSS State Facilities Rent for Outside Vendor Contracts													
Trin		350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0											
Transfer \$350.0 general funds from the HSS State Facilities Rent component for outside vendor contracts. The Public Affairs component has experienced a general fund shortfall for the past several years. This is due in large part to funding that was transferred with positions into Public Affairs during a department-wide consolidation in 2005. The shortfall has been remedied at fiscal year-end closeout with transfers of excess general funds from other components. A transfer of general funds will alleviate the need for transfers throughout the year and align needed authority within Public Affairs.													
The HSS State Facilities Rent component has sufficient general funds to support the transfer. Internal changes in the lease costs billing process and the division's ability to collect at a higher federal rate for leased space have decreased the need to utilize general funds. The excess is put to use at fiscal year-end closeout with transfers to other components in need.													
FY2015 Health Insurance and Working Reserve Rate Reductions													
SalAdj		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-2.1										
1004 Gen Fund		-1.2										
1007 I/A Rcpts		-1.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.7												
FY2015 Salary Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		3.4										
1007 I/A Rcpts		3.1										
Cost of living allowance for certain bargaining units: \$12.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$8.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.5												
Totals		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17J / K	12.0		67,363	917	0	41,186	109,466	27,367
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17G	12.0		63,384	863	0	39,746	103,993	25,998
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		78,567	1,070	0	45,239	124,876	31,219
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17D / E	12.0		59,246	807	0	38,249	98,302	34,406
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		53,171	724	0	36,051	89,946	22,487
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19K	12.0		78,288	1,066	0	45,138	124,492	31,123
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	30,360
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		54,806	746	0	36,643	92,195	46,098
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19E / F	12.0		68,121	928	0	41,460	110,509	27,627
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,147	0	47,116	132,503	33,126
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		56,200	765	0	37,147	94,112	23,528
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22M	12.0		103,572	1,410	0	54,110	159,092	15,909
06-T001	Associate Coordinator	FT	A	XE	Anchorage	N00	18P	12.0		89,076	1,213	0	48,721	139,010	62,555

Total Positions				Total Salary Costs:	932,102
Full Time Positions: 13				Total COLA:	12,692
Part Time Positions: 0				Total Premium Pay:	0
Non Permanent Positions: 0				Total Benefits:	555,141
Positions in Component: 13				Total Pre-Vacancy:	1,499,935
				Minus Vacancy Adjustment of 0.00%:	(0)
Total Component Months: 156.0				Total Post-Vacancy:	1,499,935
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,499,935

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	712,732	712,732	47.52%
1004 General Fund Receipts	411,801	411,801	27.45%
1007 Interagency Receipts	375,402	375,402	25.03%
Total PCN Funding:	1,499,935	1,499,935	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		4.6	36.7	124.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			4.6	36.7	124.1
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	2.5	16.7	104.1
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	2.1	20.0	20.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		234.5	280.9	421.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			234.5	280.9	421.4
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	1.4	10.0	3.0
73050	Financial Services	Financial Services	0.0	5.5	0.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	36.2	41.1	40.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.4	4.0	4.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs including, freight, and messenger or courier delivery costs.	0.0	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	48.7	21.2	50.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	0.2	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	2.6	26.0	127.2
73804	Economic/Development (IA Svcs)	Labor RSA with DOLWD/Demographics	0.1	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Non-Telcom Services	8.7	15.0	15.0
73805	IT-Non-Telecommunication	Information Technology Department-wide RSA for the Computer Refresh Program	0.0	0.0	12.0
73805	IT-Non-Telecommunication	Information RSA - Management Consulting - FMS Information	0.0	3.0	14.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			234.5	280.9	421.4
	Technology Services	Technology Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Telecommunications	22.9	26.0	26.0
73809	Mail	Central Mail RSA with DOA/DGS for Central Mail Services	0.0	1.0	1.0
73810	Human Resources	Personnel RSA with DOA/DOP for Human Resource Services	7.9	15.0	10.0
73811	Building Leases	Leases RSA with DOA/DGS for Leases & Facilities Rent	97.3	95.1	100.0
73812	Legal	Law RSA with DOL/Regulations Review	0.0	0.0	0.5
73814	Insurance	Risk Management RSA with DOA/Risk Management for Insurance	0.5	1.0	1.0
73816	ADA Compliance	Admin RSA with DOA/ADA Compliance	0.1	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA - Management Consulting - FMS Administrative Support Services	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA - Management Consulting - FMS Commissioner's Office Services	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		33.3	20.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			33.3	20.0	120.0
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	33.3	20.0	120.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus				0.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				341.8	1,019.3	818.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			1007	341.8	0.0	0.0
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06354500	1002	0.0	1,019.3	818.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				504.9	388.8	512.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts			1007	504.9	0.0	0.0
59060	Health & Social Svcs Special project intra-departmental operating RSA's	Department-wide		1007	0.0	0.0	127.1
59060	Health & Social Svcs Department wide RSA collected from all DHSS divisions to help support Public Affairs.	Department-wide	06354501	1007	0.0	388.8	385.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51200	Capital Improvement Project Receipts			101.7	0.0	75.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			1007	58.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management		1007	43.1	0.0	0.0
59061	CIP Rcpts from Health & Social Services Special project intra-departmental capital RSA's	Department-wide		1061	0.0	0.0	75.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	RSA with DOLWD/Demographics	Inter-dept Labor	0.1	0.0	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.2
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept Enterprise Technology Services	8.7	15.0	15.0
73805	IT-Non-Telecommunication	Department-wide RSA for the Computer Refresh Program	Intra-dept Information Technology	0.0	0.0	12.0
73805	IT-Non-Telecommunication	RSA - Management Consulting - FMS Information Technology Services	Intra-dept Information Technology Services	0.0	3.0	14.0
73805 IT-Non-Telecommunication subtotal:				8.7	18.0	41.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept Enterprise Technology Services	22.9	26.0	26.0
73806 IT-Telecommunication subtotal:				22.9	26.0	26.0
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept Central Mail	0.0	1.0	1.0
73809 Mail subtotal:				0.0	1.0	1.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept Personnel	7.9	15.0	10.0
73810 Human Resources subtotal:				7.9	15.0	10.0
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept Leases	97.3	95.1	100.0
73811 Building Leases subtotal:				97.3	95.1	100.0
73812	Legal	RSA with DOL/Regulations Review	Inter-dept Law	0.0	0.0	0.5
73812 Legal subtotal:				0.0	0.0	0.5
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept Risk Management	0.5	1.0	1.0
73814 Insurance subtotal:				0.5	1.0	1.0
73816	ADA Compliance	RSA with DOA/ADA Compliance	Inter-dept Admin	0.1	0.0	0.5
73816 ADA Compliance subtotal:				0.1	0.0	0.5
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept Commissioner's Office	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.5	7.0	7.0
Public Affairs total:				144.0	163.1	187.2
Grand Total:				144.0	163.1	187.2