

**State of Alaska
FY2016 Governor Amended 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 2014

- Alaska has experienced the lowest neonatal mortality rate in the nation for the third year in a row and is continuing to experience lower post-neonatal death rates, 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 40 percent drop in the mean age of children referred, suggesting effective educational community outreach.
- Two maternal child health home visitation programs provide services to high risk pregnant women and their families in Anchorage and Nome. As of September 2014, the Anchorage based Nurse Family Partnership Home Visitation program is serving 101 low-income, first-time mothers and their infants. In Nome, the Healthy Start program is running at capacity serving 50 pregnant or postpartum women and their families.

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 2015.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AS 08.36.271

Dentist Permits for Isolated Areas

AS 08.65	Direct-Entry Midwives
AS 08.68	Board of Nursing
AS 11.41.434-440	Sexual Abuse of a Minor
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.065-125,127,191,231	Physical Examinations and Screening Examinations
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS 18.50.010-040	Vital Statistics Act
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 47.07.030	Medical Services to be Provided for Pregnant Women
AS 47.07.067	Payment for adult dental services
AS 47.17.010-290	Child Protection
AS 47.20	Services for Developmentally Delayed or Disabled Children
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
04 AAC 06.055	Immunizations required for school entry
07 AAC 12.401-.449	Free Standing Birth Centers
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 27.007	Reporting by laboratories
07 AAC 27.012	Birth Defects Registry
07 AAC 27.110-.111	Prophylactic treatment of newborn's eyes
07 AAC 27.510-590	Screening of newborn children for metabolic disorders
07 AAC 27.600-650	Newborn Hearing Screening
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
14 AAC 12-14	Renewal & Continuing Competency Requirements for Certified Direct-Entry Midwives
CH. 56 SLA 13	Critical Congenital Cardiac Screening
42 CFR 59a	National Library of Medicine Grants
42 USC 1396	Medicaid & CHIP Payment & Access Commission
42 USC 256g	Grants for Innovative Dental Programs
45 CFR 164.501	Privacy of Individually Identifiable Health Information in Correctional Facilities
PL 105-340	Women's Health Research & Prevention
Protecting Access to Medicare Act of 2014	Amended SSA to Extend Medicare Payments to Physicians & Other
Provisions of Medicare/Medicaid Programs	
Public Health Service Act 252	Premature Research Expansion & Education to Mothers of Premies
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V-Social Security Administration Chapter 7, Title 42 Section 501-513	Maternal Child Health
Title X	Family Planning Program
Title XIX	Medicaid
Title XXI	Children's Health Insurance Program

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,784.9	5,429.0	5,278.9
72000 Travel	148.2	318.9	318.9
73000 Services	6,102.5	6,065.6	6,215.6
74000 Commodities	136.9	131.0	131.0
75000 Capital Outlay	24.4	10.0	10.0
77000 Grants, Benefits	1,297.2	1,221.7	1,221.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,494.1	13,176.2	13,176.1
Funding Sources:			
1002 Federal Receipts	7,514.9	8,342.2	8,416.2
1003 General Fund Match	395.8	396.8	404.9
1004 General Fund Receipts	1,989.7	1,448.7	1,343.3
1005 General Fund/Program Receipts	1,259.8	1,261.4	1,271.1
1007 Interagency Receipts	448.3	811.3	819.9
1037 General Fund / Mental Health	790.6	790.1	795.0
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	20.0	50.7	50.7
Funding Totals	12,494.1	13,176.2	13,176.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	75.0	75.0
Other Restricted Revenue	51000	10.0	0.0	0.0
Unrestricted Total		10.0	75.0	75.0
Restricted Revenues				
Federal Receipts	51010	7,514.9	8,342.2	8,416.2
General Fund Program Receipts	51060	1,259.8	1,261.4	1,271.1
Interagency Receipts	51015	448.3	811.3	819.9
Statutory Designated Program Receipts	51063	20.0	50.7	50.7
Restricted Total		9,243.0	10,465.6	10,557.9
Total Estimated Revenues		9,253.0	10,540.6	10,632.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,635.6	1,261.4	937.0	8,342.2	13,176.2
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.6	9.8	9.2	76.0	117.6
-FY2016 Health Insurance Rate Reduction	-1.2	-0.1	-0.6	-2.0	-3.9
-MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
Proposed budget decreases:					
-Hold a Public Health Specialist II Position Vacant	-113.8	0.0	0.0	0.0	-113.8
FY2016 Governor Amended	2,543.2	1,271.1	945.6	8,416.2	13,176.1

**Women, Children and Family Health
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	48	48	Annual Salaries	3,321,995
Part-time	0	0	COLA	112,835
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	2,012,713
			<i>Less 3.10% Vacancy Factor</i>	<i>(168,643)</i>
			Lump Sum Premium Pay	0
Totals	49	48	Total Personal Services	5,278,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	2	0	0	0	2
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	2	0	0	0	2
Health Program Mgr III	2	0	1	0	3
Nurse Consultant II	6	0	0	0	6
Office Assistant II	5	0	0	0	5
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 Scientist	1	0	0	0	1
Public Health Spec I	5	0	0	0	5
Public Health Spec II	4	0	0	0	4
Research Analyst I	3	0	0	0	3
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	47	0	1	0	48

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,784.9	5,429.0	5,429.0	5,429.0	5,278.9	-150.1	-2.8%
72000 Travel	148.2	349.5	318.9	318.9	318.9	0.0	0.0%
73000 Services	6,102.5	6,015.6	6,015.6	6,065.6	6,215.6	150.0	2.5%
74000 Commodities	136.9	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	24.4	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,297.2	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%
Totals	12,494.1	13,156.8	13,126.2	13,176.2	13,176.1	-0.1	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	74.0	0.9%
1003G/F Match (UGF)	395.8	396.8	396.8	396.8	404.9	8.1	2.0%
1004Gen Fund (UGF)	1,989.7	1,479.3	1,448.7	1,448.7	1,343.3	-105.4	-7.3%
1005GF/Prgm (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	9.7	0.8%
1007I/A Rcpts (Other)	448.3	811.3	811.3	811.3	819.9	8.6	1.1%
1037GF/MH (UGF)	790.6	790.1	790.1	790.1	795.0	4.9	0.6%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108Stat Desig (Other)	20.0	50.7	50.7	50.7	50.7	0.0	0.0%
Unrestricted General (UGF)	3,176.1	2,666.2	2,635.6	2,635.6	2,543.2	-92.4	-3.5%
Designated General (DGF)	1,259.8	1,211.4	1,211.4	1,261.4	1,271.1	9.7	0.8%
Other Funds	543.3	937.0	937.0	937.0	945.6	8.6	0.9%
Federal Funds	7,514.9	8,342.2	8,342.2	8,342.2	8,416.2	74.0	0.9%
Positions:							
Permanent Full Time	48	48	48	48	48	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	1	0	-1	-100.0%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		13,156.8	5,429.0	349.5	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
1002 Fed Rcpts		8,342.2										
1003 G/F Match		396.8										
1004 Gen Fund		1,479.3										
1005 GF/Prgm		1,211.4										
1007 I/A Rcpts		811.3										
1037 GF/MH		790.1										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Align Authority for Agency-wide Reduction												
Unalloc		-30.6	0.0	-30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.6										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal		13,126.2	5,429.0	318.9	6,015.6	131.0	10.0	1,221.7	0.0	48	0	3
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer from Nursing for Specialty Clinics

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	
1005 GF/Prgm	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to purchase test kits for Specialty Clinics in order to better serve the children of Alaska. Authorization is available for transfer due to a decrease in sliding fee scale revenue collections from individuals using services at public health clinics. Authorization is needed in Women, Children, and Family Health to utilize all the funds collected from insurers and providers for Specialty Clinics.												
Delete Two Expired Health Program Associates (06-N12050 and 06-N12051)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Delete two nonpermanent range 16 Health Program Associate positions -- one in Anchorage (06-N12050) and one in Wasilla (06-N12051). These positions provided care coordination services within a Patient-Centered Medical Home for children and youth with special health care needs as part of a pilot program. Funding was provided through a federal grant that expired June 30, 2014.												
Subtotal		13,176.2	5,429.0	318.9	6,065.6	131.0	10.0	1,221.7	0.0	48	0	1

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		76.0										
1003 G/F Match		8.7										
1004 Gen Fund		8.9										
1005 GF/Prgm		9.8										
1007 I/A Rcpts		9.2										
1037 GF/MH		5.0										

Cost of living adjustment for certain bargaining units: \$117.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$78.7

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$38.9

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		-2.0										
1003 G/F Match		-0.6										
1004 Gen Fund		-0.5										
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-0.6										
1037 GF/MH		-0.1										

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	
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.9												
Reverse Mental Health Trust Recommendation												
	OTI	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
1092 MHTAAR		-75.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building												
	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	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) when provided by a nationally certified Board Certified Behavior Analyst (BCBA). The project is focused on developing a trained workforce to deliver intensive intervention services for individuals with Autism Spectrum Disorders (ASD). There will be three approaches to developing this workforce including: 1) facilitation of the professional training for graduate-level Board Certified Behavior Analysts (BCBA) trainees with an accredited and distance-based program of study, 2) implementation of an Autism Spectrum Disorder (ASD) Direct Service Provider Occupational Endorsement Certificate program of study, 3) implementation of an ASD Interventions Summer Institute for family members, professional and paraprofessional direct service providers. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. This FY2016 funding increment maintains the FY2015 funding level and momentum of effort.												
Hold a Public Health Specialist II Position Vacant												
	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-113.8										
Reduce personal services expenditures by keeping an Anchorage Public Health Specialist II (range 20) position vacant. The primary duties of this position, which include supporting children and youth with special health care needs and managing parent services, have been moved to another Public Health Specialist II.												
The program of children/youth with special health care needs will further adapt to working more closely with federally funded grantees for the purpose of supporting families with special health care needs. The clinics will continue to work towards the stated goal of reducing the age of referral and diagnosis of children with suspected autism and neurodevelopmental via maintaining clinics using contracted physicians and a reduced schedule of clinic offerings.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with the recommended vacancy factor.												
Delete Health Program Associate (06-N12054)												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a nonpermanent Anchorage range 16 Health Program Associate (06-N12054) which was established to provide quality assurance services and general												

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	
project assistance for the Adolescent Health Program. This project has been completed, and there is no longer federal funding for this position.												
	Totals	13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		43,596	1,488	0	32,726	77,810	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		64,668	2,207	0	39,942	106,817	88,658
06-1031	Accounting Tech I	FT	A	GP	Anchorage	200	12A / B	12.0		37,294	1,273	0	30,426	68,993	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16M	12.0		69,684	2,378	0	42,248	114,310	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		43,839	1,496	0	32,815	78,150	70,335
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22B / C	12.0		79,232	2,704	0	45,257	127,193	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,615	1,249	0	30,178	68,042	56,475
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		45,272	1,545	0	33,338	80,155	66,529
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		75,840	2,588	0	44,495	122,923	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		60,227	2,055	0	38,797	101,079	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,902	1,157	0	29,188	64,247	0
06-1468	Public Health Spec I	FT	A	GP	Anchorage	200	18F	12.0		66,408	2,266	0	41,053	109,727	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		62,888	2,146	0	39,768	104,802	0
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		105,216	3,591	0	54,742	163,549	48,574
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21P / Q	12.0		114,863	3,875	0	58,263	177,001	156,115
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20N	12.0		95,004	3,242	0	51,014	149,260	22,837
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,902	1,157	0	29,188	64,247	0
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11N / O	12.0		52,776	1,801	0	35,601	90,178	74,848
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,156	1,439	0	32,201	75,796	0
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		81,504	2,781	0	46,563	130,848	117,763
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20J	12.0		81,996	2,798	0	46,266	131,060	0
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		84,270	2,876	0	47,572	134,718	33,680
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13A / B	12.0		40,122	1,369	0	31,458	72,949	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		95,327	3,253	0	51,608	150,188	28,160
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		119,481	3,894	0	60,272	183,647	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,679	1,934	0	37,502	96,115	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,280	2,944	0	48,306	137,530	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,482	1,279	0	30,495	69,256	0
06-1747	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		52,811	1,802	0	36,090	90,703	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		61,158	2,087	0	39,136	102,381	0
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,845	1,940	0	37,562	96,347	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,413	2,232	0	40,690	108,335	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		53,137	1,813	0	36,209	91,159	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,497	0	43,519	119,180	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		97,176	3,316	0	51,807	152,299	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25N	12.0		133,536	4,352	0	64,065	201,953	161,562
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16B	12.0		50,376	1,719	0	35,201	87,296	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,942	1,670	0	34,678	85,290	0

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		108,528	3,704	0	55,950	168,182	33,636
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,410	1,140	0	29,008	63,558	22,881
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24F	12.0		99,468	3,394	0	53,120	155,982	0
06-2005	Public Health Spec II	FT	A	SS	Anchorage	600	20F	12.0		78,228	2,670	0	44,891	125,789	0
06-2028	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20A	12.0		66,660	2,275	0	40,669	109,604	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	200	24L	12.0		115,680	3,851	0	59,037	178,568	48,213
06-2039	Public Health Spec I	FT	A	GP	Anchorage	200	18K	12.0		73,980	2,525	0	43,817	120,322	0
06-2045	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		77,532	2,646	0	45,113	125,291	56,381
06-2048	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,264	1,920	0	37,350	95,534	0
06-5051	Health Program Mgr II	FT	A	GP	Anchorage	200	19G	12.0		73,164	2,497	0	43,519	119,180	0
06-N12054	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
													Total Salary Costs:	3,321,995	
													Total COLA:	112,835	
													Total Premium Pay:	0	
													Total Benefits:	2,012,713	
													Total Pre-Vacancy:	5,447,543	
													Minus Vacancy Adjustment of 3.10%:	(168,643)	
													Total Post-Vacancy:	5,278,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,278,900	
Total Component Months:		576.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,562,967	3,452,666	65.41%
1003 General Fund Match	402,169	389,718	7.38%
1004 General Fund Receipts	438,879	425,293	8.06%
1005 General Fund/Program Receipts	482,136	467,210	8.85%
1007 Interagency Receipts	315,793	306,017	5.80%
1037 General Fund / Mental Health	245,599	237,996	4.51%
Total PCN Funding:	5,447,543	5,278,900	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: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		148.2	318.9	318.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			148.2	318.9	318.9
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	58.5	160.0	150.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	48.5	70.0	90.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	15.3	59.4	35.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	17.5	29.5	35.0
72721	Move Household Goods		4.8	0.0	5.0
72722	Move Travel/Lodging		2.4	0.0	2.5
72930	Cash Advance Fee		0.2	0.0	0.4
72970	Travel Cost AJE Xfer		1.0	0.0	1.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		6,102.5	6,065.6	6,215.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,102.5	6,065.6	6,215.6
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	65.0	50.0	65.0
73050	Financial Services		0.9	0.0	1.0
73150	Information Technlgy	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	24.8	30.0	24.9
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	14.4	20.0	15.0
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.	3,211.3	2,791.5	3,350.0
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	37.6	45.0	35.0
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.	172.5	100.0	200.0
73525	Utilities		3.9	0.0	2.5
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	19.6	15.0	15.0
73675	Equipment/Machinery	New office equipment or maintenance/repair	13.9	5.0	5.0
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services	887.3	1,448.1	820.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			6,102.5	6,065.6	6,215.6
		relating to women's, children's and family health needs. (i.e., Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)		0.4	0.0	0.0
73805	IT-Non-Telecommunication		58.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for phone services	0.0	43.0	62.0
73806	IT-Telecommunication		77.5	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for IT services	0.0	71.0	81.0
73807	Storage		0.1	0.0	0.0
73810	Human Resources		22.3	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for human resource/payroll services	0.0	38.0	32.0
73811	Building Leases		439.4	0.0	0.0
73811	Building Leases	Admin Department wide RSA for lease costs	0.0	430.0	450.0
73812	Legal		1.7	0.0	0.0
73812	Legal	Law Department wide RSA with DOL for legal and regulation services	0.0	1.0	0.7
73813	Auditing	Administrative Support Svcs Department wide RSA for Audit services	0.0	1.0	1.0
73814	Insurance		2.2	0.0	0.0
73814	Insurance	Admin Department wide RSA for Risk Management	0.0	1.6	2.4
73815	Financial	Administrative Support Svcs Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance		0.5	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)		0.2	0.0	0.0
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)		2.0	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)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				6,102.5	6,065.6	6,215.6
73823	Health			1,016.3	0.0	0.0
73823	Health	Anchorage Campus	PHAT Comp Evaluation, Workforce Development, Health Disparities Evaluation and PRAMS/CUBS phone interviewing	0.0	542.4	540.0
73823	Health	Chronic Disease Prev/Hlth Promo	RSA w/ Chronic Disease (PRAMS data)	0.0	5.0	5.0
73823	Health	Domestic Viol/Sexual Assault	Domestic Violence & Sexual Assault prevention RSA	0.0	0.0	20.0
73823	Health	E&ED	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R) and RPE Healthy Relationships Plus	0.0	158.2	173.0
73823	Health	Governor's Cncl/Disabilities	Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	54.1	40.0
73823	Health	Health Planning & Systems Develo	Oral Health Planner services	0.0	20.6	20.0
73823	Health	Nursing	RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	0.0	170.0	230.0
73979	Mgmt/Consulting (IA Svcs)			30.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		136.9	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			136.9	131.0	131.0
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	103.6	131.0	131.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	0.6	0.0	0.0
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	5.4	0.0	0.0
74600	Safety (Commodities)		25.2	0.0	0.0
74970	Commodity Cost Trf		2.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		24.4	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			24.4	10.0	10.0
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	24.4	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,297.2	1,221.7	1,221.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,297.2	1,221.7	1,221.7
77110	Grants	Grants for program related prevention, special healthcare client services (Autism services, Autism Parent Navigation, Newborn Hearing/parent navigation, Maternal Child Health Block Grant, etc.),	1,297.2	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)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue				10.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				10.0	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.	0.0	75.0	75.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income Autism	Statewide	06311446	11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			7,514.9	8,342.2	8,416.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Teen Preg Prevention - Tier II grant		06311428	11100	0.0	653.1	653.1
51010	Federal Receipts PRAMS grant		06311429	11100	0.0	308.1	258.1
51010	Federal Receipts CYSHCN grant		06311434	11100	0.0	440.0	300.0
51010	Federal Receipts MIECHV Home Visitation grant		06311439	11100	0.0	852.0	752.0
51010	Federal Receipts State Oral Disease		06311443	11100	0.0	213.4	213.4
51010	Federal Receipts Home Visitation grant		06311447	11100	0.0	642.0	542.0
51010	Federal Receipts CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	1,282.2	1,296.0
51010	Federal Receipts MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	1,439.6	1,951.5
51010	Federal Receipts Title X - Family Planning grant		06311458	11100	0.0	597.3	597.3
51010	Federal Receipts PPP for Alaskans with Disabilities grant		06311468	11100	0.0	316.0	316.0
51010	Federal Receipts		06311479	11100	0.0	854.8	854.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			7,514.9	8,342.2	8,416.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	CDC Breast & Cervical Cancer grant (Admin portion)						
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	406.9	406.9
51010	Federal Receipts AK Rape Prevention Program - Transfer from Chronic 70.0		6311424	11100	0.0	203.8	142.1
57302	Title Xix Map Admin				391.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1,016.9	0.0	0.0
57590	Fed Projects- Health				6,106.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				448.3	811.3	819.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Pending authority for anticipated Reimbursable Service Agreements.			11100	0.0	335.0	343.6
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
59060	Health & Social Svcs				448.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			1,259.8	1,261.4	1,271.1	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Specialty Clinics		6311415	11100	0.0	179.7	40.0
51060	GF Program Receipts NBMS receipts		6311426	11100	0.0	1,081.7	1,231.1
51186	DH&SS Spectly Clinic				1,259.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			20.0	50.7	50.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
55922	Stat Desig -Contract				20.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.4	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.4	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		58.2	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Admin	0.0	43.0	62.0
73805 IT-Non-Telecommunication subtotal:				58.2	43.0	62.0
73806	IT-Telecommunication	Inter-dept		77.5	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT services	Admin	0.0	71.0	81.0
73806 IT-Telecommunication subtotal:				77.5	71.0	81.0
73807	Storage	Inter-dept		0.1	0.0	0.0
73807 Storage subtotal:				0.1	0.0	0.0
73810	Human Resources	Inter-dept		22.3	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Admin	0.0	38.0	32.0
73810 Human Resources subtotal:				22.3	38.0	32.0
73811	Building Leases	Inter-dept		439.4	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs	Admin	0.0	430.0	450.0
73811 Building Leases subtotal:				439.4	430.0	450.0
73812	Legal	Inter-dept		1.7	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal and regulation services	Law	0.0	1.0	0.7
73812 Legal subtotal:				1.7	1.0	0.7
73813	Auditing	Department wide RSA for Audit services	Administrative Support Svcs	0.0	1.0	1.0
73813 Auditing subtotal:				0.0	1.0	1.0
73814	Insurance	Inter-dept		2.2	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Admin	0.0	1.6	2.4
73814 Insurance subtotal:				2.2	1.6	2.4
73815	Financial	Department wide RSA for fiscal services	Administrative Support Svcs	0.0	14.0	14.0
73815 Financial subtotal:				0.0	14.0	14.0
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Labor	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Administrative Support Svcs	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				0.2	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73819 Commission Sales (IA Svcs) subtotal:					2.0	0.0	0.0
73823	Health		Inter-dept		1,016.3	0.0	0.0
73823	Health	PHAT Comp Evaluation, Workforce Development, Health Disparities Evaluation and PRAMS/CUBS phone interviewing	Inter-dept	Anchorage Campus	0.0	542.4	540.0
73823	Health	RSA w/ Chronic Disease (PRAMS data)	Intra-dept	Chronic Disease	0.0	5.0	5.0
73823	Health	Domestic Violence & Sexual Assault prevention RSA	Inter-dept	Domestic Viol/Sexual Assault	0.0	0.0	20.0
73823	Health	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R) and RPE Healthy Relationships Plus	Inter-dept	E&ED	0.0	158.2	173.0
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	54.1	40.0
73823	Health	Oral Health Planner services	Intra-dept	Health Planning & Systems Develo	0.0	20.6	20.0
73823	Health	RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	Intra-dept	Nursing	0.0	170.0	230.0
73823 Health subtotal:					1,016.3	950.3	1,028.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		30.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	8.6	8.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					30.5	8.6	8.6
Women, Children and Family Health total:					1,651.3	1,561.0	1,682.2
Grand Total:					1,651.3	1,561.0	1,682.2