

**State of Alaska
FY2016 Governor Amended 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 2014

- Created an online training course to train department staff to make basic changes to the Department website. Starting process to revise out-of-date content on 15,000 pages in the Department website.
- Public Affairs won a regional Emmy award for conducting a Safe Surrender campaign with the Office of Children's Services focusing on Alaska's Safe Surrender law. Produced television ads that ran statewide, partnered with the Municipality of Anchorage and Anchorage Fire Department, and created supportive materials and posters.
- Completed several statewide outreach campaigns including medication safety, senior safe driving, health screening advocacy, electronic health records, and heating assistance.
- Created videos promoting work on Food Stamps, Temporary Assistance, Child Care, preventing fraud, and using Women, Infants and Children (WIC) at farmers' markets. Created a tribal behavioral health training video, an Office of Children Services realistic job preview, a Senior and Disabilities Services nurse recruitment video, a metabolic screening training video, a living healthy with chronic disease video, and produced video coverage of department public meetings.
- 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 750 media requests, designed 250 reports or publications, and administered 5,500 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 and its numerous functions and programs. Enactment of federal health care laws, controversial health topics, and related activities has significantly increased the amount of inter-departmental coordination and information requests this section receives.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
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

Contact: Sarah Woods, Deputy Director

Phone: (907) 465-1631

Fax: (907) 465-2499

E-mail: sarah.woods2@alaska.gov

**Public Affairs
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,512.3	1,499.9	1,521.0
72000 Travel	7.4	46.8	46.8
73000 Services	215.4	421.4	432.5
74000 Commodities	106.0	120.0	120.0
75000 Capital Outlay	51.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,893.0	2,088.1	2,120.3
Funding Sources:			
1002 Federal Receipts	349.3	741.1	750.6
1004 General Fund Receipts	823.4	759.5	769.5
1007 Interagency Receipts	638.6	512.5	523.5
1061 Capital Improvement Project Receipts	81.7	75.0	76.7
Funding Totals	1,893.0	2,088.1	2,120.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	81.7	75.0	76.7
Federal Receipts	51010	349.3	741.1	750.6
Interagency Receipts	51015	638.6	512.5	523.5
Restricted Total		1,069.6	1,328.6	1,350.8
Total Estimated Revenues		1,069.6	1,328.6	1,350.8

**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	759.5	0.0	587.5	741.1	2,088.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.3	0.0	13.0	9.8	33.1
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	-0.3	-0.3	-0.9
FY2016 Governor Amended	769.5	0.0	600.2	750.6	2,120.3

**Public Affairs
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	13	Annual Salaries	932,025
Part-time	0	0	COLA	31,807
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	557,196
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,521,028

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
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	2	0	4
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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,512.3	1,499.9	1,499.9	1,499.9	1,521.0	21.1	1.4%
72000 Travel	7.4	124.1	124.1	46.8	46.8	0.0	0.0%
73000 Services	215.4	421.4	421.4	421.4	432.5	11.1	2.6%
74000 Commodities	106.0	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	51.9	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	1,893.0	2,165.4	2,165.4	2,088.1	2,120.3	32.2	1.5%
Fund Sources:							
1002Fed Rcpts (Fed)	349.3	818.4	818.4	741.1	750.6	9.5	1.3%
1004Gen Fund (UGF)	823.4	759.5	759.5	759.5	769.5	10.0	1.3%
1007I/A Rcpts (Other)	638.6	512.5	512.5	512.5	523.5	11.0	2.1%
1061CIP Rcpts (Other)	81.7	75.0	75.0	75.0	76.7	1.7	2.3%
Unrestricted General (UGF)	823.4	759.5	759.5	759.5	769.5	10.0	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	720.3	587.5	587.5	587.5	600.2	12.7	2.2%
Federal Funds	349.3	818.4	818.4	741.1	750.6	9.5	1.3%
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	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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		818.4										
1004 Gen Fund		759.5										
1007 I/A Rcpts		512.5										
1061 CIP Rcpts		75.0										
Subtotal		2,165.4	1,499.9	124.1	421.4	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer to Commissioner's Office to Allocate Agency-Wide Reduction in Travel												
	Trout	-77.3	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-77.3										
Subtotal		2,088.1	1,499.9	46.8	421.4	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		10.3										
1007 I/A Rcpts		11.3										
1061 CIP Rcpts		1.7										
Cost of living adjustment for certain bargaining units: \$33.1												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$23.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.7												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										

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		
1004 Gen Fund		-0.3											
1007 I/A Rcpts		-0.3											
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9													
Align Authority to Comply with Vacancy Factor Guidelines													
LIT		0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for an anticipated increase in expenditures.													
Totals		2,120.3	1,521.0	46.8	432.5	120.0	0.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17K	12.0		69,180	2,361	0	42,065	113,606	35,218
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17G / J	12.0		65,685	2,242	0	40,789	108,716	33,702
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		80,028	2,731	0	46,024	128,783	39,923
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17E / F	12.0		61,883	2,112	0	39,401	103,396	32,053
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		55,685	1,900	0	37,139	94,724	29,364
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19K / L	12.0		79,439	2,711	0	45,809	127,959	39,667
06-1086	Publications Spec III	FT	A	GP	Juneau	205	19A / B	12.0		64,259	2,193	0	40,268	106,720	33,083
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,343	1,957	0	37,744	97,044	30,084
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19F / G	12.0		71,264	2,432	0	42,825	116,521	36,122
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20A / B	12.0		69,003	2,355	0	41,524	112,882	34,993
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		58,754	2,005	0	38,259	99,018	30,696
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22M / N	12.0		107,711	3,676	0	55,652	167,039	51,782
06-T001	Associate Coordinator	FT	A	XE	Anchorage	N00	18P / Q	12.0		91,791	3,132	0	49,697	144,620	44,832

Total Positions				Total Salary Costs:	932,025
Full Time Positions:	13	New	0	Total COLA:	31,807
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	557,196
Positions in Component:	13		0	Total Pre-Vacancy:	1,521,028
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,521,028
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,521,028

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	456,308	456,308	30.00%
1004 General Fund Receipts	471,519	471,519	31.00%
1007 Interagency Receipts	517,150	517,150	34.00%
1061 Capital Improvement Project Receipts	76,051	76,051	5.00%
Total PCN Funding:	1,521,028	1,521,028	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		7.4	46.8	46.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			7.4	46.8	46.8
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.	5.1	26.8	26.8
72120	Nonemployee Travel (Instate Travel)	In state travel costs for administrative purposes and for non-employees to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	2.0	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	0.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		215.4	421.4	432.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			215.4	421.4	432.5
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	5.7	3.0	3.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	51.8	40.0	40.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.1	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.	0.1	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	0.8	50.0	50.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	2.0	2.0
73650	Struc/Infstruct/Land	Repair and maintenance of leased space, and rental of space for meetings.	3.2	0.0	0.0
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.	0.3	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	2.9	127.2	138.3
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	0.2	0.2
73805	IT-Non-Telecommunication		12.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	0.0	15.0	15.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			215.4	421.4	432.5	
		Services				
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program.	0.0	12.0	12.0
73805	IT-Non-Telecommunication	Information Technology Services	RSA - Management Consulting - Finance Management Services Information Technology Services.	0.0	14.0	14.0
73806	IT-Telecommunication			21.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	26.0	26.0
73807	Storage			0.1	0.0	0.0
73807	Storage	Enterprise Technology Services	RSA with Department of Administration Enterprise Technology Services for storage.	0.0	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration Division of General Services for Central Mail Services.	0.0	1.0	1.0
73810	Human Resources			6.0	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration Division of Personnel for Human Resource Services.	0.0	10.0	10.0
73811	Building Leases			98.3	0.0	0.0
73811	Building Leases	Leases	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	100.0	100.0
73812	Legal	Law	RSA with Department of Law Regulations Review.	0.0	0.5	0.5
73814	Insurance			0.7	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration Risk Management for Insurance.	0.0	1.0	1.0
73816	ADA Compliance			0.1	0.0	0.0
73816	ADA Compliance	Admin	RSA with Department of Administration ADA Compliance.	0.0	0.5	0.5
73819	Commission Sales (IA Svcs)		Commission sales.	0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			215.4	421.4	432.5
73979	Mgmt/Consulting (IA Svcs)		6.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		106.0	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			106.0	120.0	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 \$5.0.	106.0	120.0	120.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		51.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			51.9	0.0	0.0
75700	Equipment	Equipment.	51.9	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				349.3	741.1	750.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06354500	1002	0.0	741.1	750.6
57200	Alc/Da/Mh Sv Blk Grt				0.6	0.0	0.0
57230	Liea Block Grant				5.1	0.0	0.0
57250	Food Stamp Program				11.7	0.0	0.0
57251	WIC Nutrition Program				12.2	0.0	0.0
57260	Title IV A				6.0	0.0	0.0
57265	Title IV A Child Care				23.4	0.0	0.0
57301	Title XIX Map				3.5	0.0	0.0
57302	Title Xix Map Admin				155.3	0.0	0.0
57303	Title XIX Cert & Lic				1.0	0.0	0.0
57350	Title Iii C1 Con MI				2.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				349.3	741.1	750.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57370	Title Ive Non Vol Fc				30.6	0.0	0.0
57390	Fed Proj- Social Svc				4.9	0.0	0.0
57415	Behav Risk Factor				1.3	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.4	0.0	0.0
57421	A I D S Program				6.0	0.0	0.0
57430	Title XVIII Medicare				0.4	0.0	0.0
57490	Immunization				17.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1.7	0.0	0.0
57580	Preven Hlth Blk Grt				0.2	0.0	0.0
57590	Fed Projects- Health				65.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				349.3	741.1	750.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				638.6	512.5	523.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				638.6	0.0	0.0
59060	Health & Social Svcs Special project intra-departmental operating RSA's.	Department-wide		1007	0.0	127.1	138.1
59060	Health & Social Svcs Department wide RSA collected from all Department of Health and Social Services divisions to help support Public Affairs.	Department-wide	06354501	1007	0.0	385.4	385.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51200	Capital Improvement Project Receipts			81.7	75.0	76.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59061	CIP Rcpts from Health & Social Services				76.7	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management			5.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services Special project intra-departmental capital RSA's.	Department-wide		1061	0.0	75.0	76.7

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor Workforce Development Demographics.	Inter-dept	Labor	0.0	0.2	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		12.6	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration Enterprise Technology Services for Non-Telcom Services.	Inter-dept	Enterprise Technology Services	0.0	15.0	15.0
73805	IT-Non-Telecommunication Department-wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	12.0	12.0
73805	IT-Non-Telecommunication RSA - Management Consulting - Finance Management Services Information Technology Services.	Intra-dept	Information Technology Services	0.0	14.0	14.0
73805 IT-Non-Telecommunication subtotal:				12.6	41.0	41.0
73806	IT-Telecommunication	Inter-dept		21.4	0.0	0.0
73806	IT-Telecommunication RSA with Department of Administration Enterprise Technology Services for Telecommunications.	Inter-dept	Enterprise Technology Services	0.0	26.0	26.0
73806 IT-Telecommunication subtotal:				21.4	26.0	26.0
73807	Storage	Inter-dept		0.1	0.0	0.0
73807	Storage RSA with Department of Administration Enterprise Technology Services for storage.	Inter-dept	Enterprise Technology Services	0.0	0.0	0.0
73807 Storage subtotal:				0.1	0.0	0.0
73809	Mail	Inter-dept		0.0	1.0	1.0
	RSA with Department of Administration Division of General Services for Central Mail Services.		Central Mail			
73809 Mail subtotal:				0.0	1.0	1.0
73810	Human Resources	Inter-dept		6.0	0.0	0.0
73810	Human Resources RSA with Department of Administration Division of Personnel for Human Resource Services.	Inter-dept	Personnel	0.0	10.0	10.0
73810 Human Resources subtotal:				6.0	10.0	10.0
73811	Building Leases	Inter-dept		98.3	0.0	0.0
73811	Building Leases RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	Inter-dept	Leases	0.0	100.0	100.0
73811 Building Leases subtotal:				98.3	100.0	100.0
73812	Legal	Inter-dept		0.0	0.5	0.5
	RSA with Department of Law Regulations Review.		Law			
73812 Legal subtotal:				0.0	0.5	0.5
73814	Insurance	Inter-dept		0.7	0.0	0.0
73814	Insurance RSA with Department of Administration Risk Management for Insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
73814 Insurance subtotal:				0.7	1.0	1.0
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0
73816	ADA Compliance RSA with Department of Administration ADA Compliance.	Inter-dept	Admin	0.0	0.5	0.5

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73816 ADA Compliance subtotal:				0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Commission sales.	Inter-dept	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	6.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - Finance Management Services Administrative Support Services.	Intra-dept	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - Finance Management Services Commissioner's Office Services.	Intra-dept	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				6.1	7.0	7.0
Public Affairs total:				145.5	187.2	187.2
Grand Total:				145.5	187.2	187.2