

State of Alaska FY2017 Governor's Operating Budget

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

Component: Women, Children and Family Health

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Following significant decreases in Alaska's infant mortality rates over the past decade, infant deaths have been increasing since 2011, particularly in infants two to twelve months old. In FY2015, the Women, Children, and Family Health Maternal Infant Mortality and Child Death Review (MIMR-CDR) committee brought together representatives from multiple agencies to review over 80 recent infant and child deaths. The group developed actionable recommendations and tasks to reduce infant mortality; this approach is now a national model.
- Two maternal child health home visitation programs provide services to high-risk pregnant women and their families in Anchorage, Mat-Su, and Nome. In summer 2015, the Providence Nurse-Family Partnership program expanded their service area to the Mat-Su Borough, increasing total service capacity to 200 families. By September 2015, 130 families enrolled in the program. In Nome, the Healthy Start program is running at capacity, serving 50 pregnant or postpartum women and their families.
- The Adolescent Health Program trained and supported an entire middle school, Skyview Middle School in Soldotna, to adopt the Fourth R curriculum into its advisory classes. Approximately 400 middle school students will receive this healthy relationship intervention to address violence, suicide, substance abuse, and teen pregnancy.

Key Component Challenges

- Reducing infant mortality, including infant deaths in the sleep environment, will continue as a challenge. FY2016 will continue coordinated efforts through specific initiatives, safe sleep messaging, and evaluations of grass roots efforts (e.g. baby box programs).
- Adverse Childhood Experiences (ACEs) and child maltreatment are common in Alaska and have been associated with poor health and social outcomes later in life.
- The federal Healthy Start program that provides comprehensive case management and community-focused work for high-risk pregnant women and their children up to age 2 years in the Nome Census Area will end May 31, 2016. The section is working with Norton Sound Health Corporation to sustain this program beyond the federal grant.
- Pregnancy Risk Assessment Monitoring System (PRAMS) data indicate that marijuana use during pregnancy has more than doubled in Alaska during the past decade, and nearly 8% of women delivering in Alaska report use of marijuana during pregnancy.
- The Federal Bureau of Investigation reported that in 2012 Alaska had the highest rate of forcible rape in the nation, at 79.7 reported offenses per 100,000 Alaskans.

- Out of hospital births are increasing and in some regions now account for nearly 20% of all births in the region. Lack of training among some providers delivering babies out of hospital could lead to an increase in adverse outcomes for mothers and infants of high risk pregnancies who may not receive timely and/or appropriate care.
- 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 in calendar year 2016.
- The use of opioids by pregnant women has been associated with a national increase in Neonatal Abstinence Syndrome, a drug-withdrawal syndrome that occurs after in utero exposure to opioids. The syndrome, which appears to be increasing among Alaska births, is costly to treat and the long term effects on the infant are unclear.

Significant Changes in Results to be Delivered in FY2017

No changes in results to be delivered.

Statutory and Regulatory Authority

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 14.12.115	Indemnity to School Staff
AS 14.20.680	Required Alcohol and Drug Related Disabilities Training
AS 14.30.045	Tuberculosis screening
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 14.30.141	Self-administered Medication in School
AS 14.30.231	Assure appropriate programs & services for children with disabilities
AS 14.30.355-356	Sexual Abuse and Sexual Assault Awareness and Prevention
AS 14.30.362	Suicide Awareness and Prevention Training
AS 14.33.100	School Crisis Response Plan
AS 14.33.200	Harassment, Intimidation, or Bullying Prohibition Policy
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 18.66.310	Continuing Education for Public Employees
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
04 AAC 52.250	Special Education Aides
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 247b-4f(e)	Premature Research Expansion & Education for Mothers who deliver Infants Early (PREEMIE Reauthorization Act)
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
PL 113-93	Access to Medicare Act of 2014
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
Title V	Maternal Child Health Services Block Grant
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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	46	47	Annual Salaries	3,323,178
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,981,385
			<i>Less 3.67% Vacancy Factor</i>	<i>(194,563)</i>
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	5,110,000

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 I	1	0	0	0	1
Epidemiology Specialist II	2	0	0	0	2
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	5	0	0	0	5
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	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Totals	46	0	1	0	47

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,903.0	5,278.9	5,278.9	5,110.0	5,110.0	0.0	0.0%
72000 Travel	169.5	318.9	318.9	218.9	218.9	0.0	0.0%
73000 Services	6,029.3	6,215.6	6,215.6	6,413.8	6,338.8	-75.0	-1.2%
74000 Commodities	54.0	131.0	131.0	106.0	106.0	0.0	0.0%
75000 Capital Outlay	48.7	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	1,417.6	1,221.7	1,221.7	1,171.7	1,171.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,622.1	13,176.1	13,176.1	13,030.4	12,955.4	-75.0	-0.6%
Fund Sources:							
1002Fed Rcpts (Fed)	8,097.0	8,416.2	8,416.2	8,416.2	8,416.2	0.0	0.0%
1003G/F Match (UGF)	396.8	404.9	404.9	404.9	404.9	0.0	0.0%
1004Gen Fund (UGF)	1,747.6	1,343.3	1,343.3	1,160.4	1,160.4	0.0	0.0%
1005GF/Prgm (DGF)	1,056.5	1,271.1	1,271.1	1,271.1	1,271.1	0.0	0.0%
1007I/A Rcpts (Other)	439.1	819.9	819.9	819.9	819.9	0.0	0.0%
1037GF/MH (UGF)	790.1	795.0	795.0	795.0	795.0	0.0	0.0%
1092MHTAAR (Other)	75.0	75.0	75.0	75.0	0.0	-75.0	-100.0%
1108Stat Desig (Other)	20.0	50.7	50.7	87.9	87.9	0.0	0.0%
Unrestricted General (UGF)	2,934.5	2,543.2	2,543.2	2,360.3	2,360.3	0.0	0.0%
Designated General (DGF)	1,056.5	1,271.1	1,271.1	1,271.1	1,271.1	0.0	0.0%
Other Funds	534.1	945.6	945.6	982.8	907.8	-75.0	-7.6%
Federal Funds	8,097.0	8,416.2	8,416.2	8,416.2	8,416.2	0.0	0.0%
Positions:							
Permanent Full Time	48	48	48	46	47	1	2.2%
Permanent Part Time	0	0	0	1	0	-1	-100.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
1002 Fed Rcpts		8,416.2										
1003 G/F Match		404.9										
1004 Gen Fund		1,343.3										
1005 GF/Prgm		1,271.1										
1007 I/A Rcpts		819.9										
1037 GF/MH		795.0										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Subtotal		13,176.1	5,278.9	318.9	6,215.6	131.0	10.0	1,221.7	0.0	48	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse Consultant II (06-1680) to Nursing for Organizational Realignment												
Trout		-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-182.9										
Transfer a full-time, range 24, Anchorage Nurse Consultant II (06-1680) from Women, Children, and Family Health to the Nursing component, working in Fairbanks, to better serve the division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits, itinerate travel, and overhead costs are being transferred.												
Align Authority to Accommodate Nurse Family Partnership Efforts												
LIT		0.0	0.0	-100.0	175.0	-25.0	0.0	-50.0	0.0	0	0	0
Transfer authority from travel, commodities, and grants to services to align authority for contractual services needs. This transfer will help accommodate the Home Visiting health program's Nurse Family Partnership efforts, which will serve over 100 first-time mothers in the Anchorage and MatSu Valley. Due to historical trends, reduced spending under the travel, commodities, and grants lines is anticipated.												
Transfer from Public Health Administrative Services for Specialty Clinics Program												
Trin		37.2	0.0	0.0	37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		37.2										
Transfer statutory designated program receipt (SDPR) authority from Public Health Administrative Services to Women, Children, and Family Health to utilize funds collected from its Specialty Clinics program. Statutory designated program receipts are not collected within Public Health Administrative Services.												
Change Public Health Specialist II (06-2005) from Full-Time to Part-time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A full-time, range 20, Public Health Specialist II (06-2005) in Anchorage changed to a part-time position effective January 16, 2014.												

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	
Subtotal		13,030.4	5,110.0	218.9	6,413.8	106.0	10.0	1,171.7	0.0	46	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-75.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Change Public Health Specialist II (06-2005) from Part-Time to Full-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time, range 20, Public Health Specialist II (06-2005) in Anchorage to a full-time position to ensure the Adolescent and School Health unit is managed properly. The increased federal and interagency receipt costs related to the position going from 30 hours to 37.5 hours per week will be absorbed by the division.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.7										
1004 Gen Fund		8.9										
1037 GF/MH		5.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.7										
1004 Gen Fund		-8.9										
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												
Totals		12,955.4	5,110.0	218.9	6,338.8	106.0	10.0	1,171.7	0.0	47	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	13D / E	12.0		46,194	0	0	33,471	79,665	0
06-0628	Administrative Officer I	FT	A	SS	Anchorage	400	17J / K	12.0		70,492	0	0	41,757	112,249	93,167
06-1031	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,398	0	0	31,021	70,419	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	400	16M / N	12.0		73,766	0	0	43,414	117,180	0
06-1087	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		46,464	0	0	33,569	80,033	72,030
06-1088	Public Health Scientist	FT	A	SS	Anchorage	200	22C / D	12.0		83,725	0	0	46,529	130,254	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,658	0	0	30,754	69,412	37,483
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12A / B	12.0		38,706	0	0	30,771	69,477	0
06-1404	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,137	108,589	0
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,542	0	0	29,270	63,812	0
06-1468	Public Health Spec I	FT	A	GP	Anchorage	200	18G / J	12.0		70,332	0	0	42,176	112,508	0
06-1538	Health Program Associate	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	0	34,763	84,539	0
06-1540	Nurse Consultant II	FT	A	SS	Anchorage	200	24D / E	12.0		111,810	0	0	56,656	168,466	50,540
06-1569	Health Program Mgr III	FT	A	SS	Juneau	405	21P	12.0		117,516	0	0	58,714	176,230	126,886
06-1621	Epidemiology Specialist II	FT	A	SS	Anchorage	400	20O / P	12.0		102,936	0	0	53,456	156,392	29,715
06-1645	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,767	0	0	29,711	65,478	58,930
06-1660	Office Assistant III	FT	A	SS	Anchorage	800	11N	12.0		52,152	0	0	35,144	87,296	72,456
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12E / F	12.0		44,685	0	0	32,927	77,612	0
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20A	12.0		65,616	0	0	40,475	106,091	0
06-1679	Program Coordinator II	FT	A	SS	Anchorage	400	20K / L	12.0		87,614	0	0	47,931	135,545	0
06-1682	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		42,471	0	0	32,129	74,600	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		95,148	0	0	51,124	146,272	98,734
06-1708	Nurse Consultant II	FT	A	GP	Anchorage	400	24M	12.0		123,024	0	0	60,899	183,923	0
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		60,141	0	0	38,501	98,642	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	400	20K / L	12.0		89,928	0	0	49,242	139,170	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		39,288	0	0	30,981	70,269	0
06-1747	Health Program Mgr I	FT	A	GP	Anchorage	200	17A / B	12.0		54,127	0	0	36,332	90,459	27,138
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	0
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,857	96,213	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		67,044	0	0	40,990	108,034	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		54,461	0	0	36,452	90,913	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		61,416	0	0	38,960	100,376	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	400	21K	12.0		101,856	0	0	53,067	154,923	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	400	25O / P	12.0		143,106	0	0	66,433	209,539	173,917
06-1840	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	39,718	103,234	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,558	87,539	0
06-1891	Health Program Mgr III	FT	A	SS	Anchorage	400	21N / O	12.0		112,794	0	0	57,011	169,805	33,961

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: FY2017 Governor (12995)
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
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	29,552	64,878	23,356
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		106,674	0	0	55,280	161,954	0
06-2005	Public Health Spec II	FT	A	SS	Anchorage	800	20J / K	12.0		84,756	0	0	46,901	131,657	0
06-2028	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,960	100,376	0
06-2030	Nurse Consultant II	FT	A	GG	Anchorage	400	24L / M	12.0		121,355	0	0	60,399	181,754	0
06-2039	Public Health Spec I	FT	A	GP	Anchorage	400	18L / M	12.0		79,902	0	0	45,626	125,528	0
06-2045	Public Health Spec II	FT	A	GP	Anchorage	200	20F	12.0		77,736	0	0	44,845	122,581	0
06-2048	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		59,716	0	0	38,347	98,063	0
06-5051	Health Program Mgr II	FT	A	GP	Anchorage	200	19G / J	12.0		77,207	0	0	44,655	121,862	0
Total													Total Salary Costs:	3,323,178	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,981,385	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,304,563	
													Minus Vacancy Adjustment of 3.67%:	(194,563)	
													Total Post-Vacancy:	5,110,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,110,000	
Total Component Months:														564.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,945,919	3,801,189	74.39%
1003 General Fund Match	343,525	330,925	6.48%
1004 General Fund Receipts	468,396	451,216	8.83%
1005 General Fund/Program Receipts	328,023	315,992	6.18%
1007 Interagency Receipts	132,311	127,458	2.49%
1037 General Fund / Mental Health	86,390	83,221	1.63%
Total PCN Funding:	5,304,563	5,110,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		169.5	218.9	218.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			169.5	218.9	218.9
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	68.4	85.0	85.0
		Employee in-state travel per section spending plan			
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	57.2	65.0	65.0
		Non-employee travel per section spending plan			
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	36.3	46.5	46.5
		Employee out-of-state travel per section spending plan			
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	7.4	22.0	22.0
		Non-employee out-of-state travel per section spending plan			
72721	Move Household Goods	none	0.0	0.0	0.0
72722	Move Travel/Lodging	none	0.0	0.0	0.0
72930	Cash Advance Fee	Traveling State employee cash advance ATM fee	0.2	0.4	0.4
72970	Travel Cost AJE Xfer	none	0.0	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)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		6,029.3	6,413.8	6,338.8
			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			6,029.3	6,413.8	6,338.8
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition. Training and conference registration for staff, memberships, and employee tuition.	84.6	85.0	85.0
73050	Financial Services	Interest or late payment fees	0.2	0.2	0.2
73150	Information Technlgy	Program specific IT services (i.e., training, consulting, equipment leases, software maintenance) Program specific IT services (i.e., training, consulting, equipment leases, software maintenance)	33.9	35.0	35.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	15.5	17.0	17.0
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. 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	3,007.8	3,379.4	3,379.4

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,029.3	6,413.8	6,338.8
		diagnostic services for Breast and Cervical Early Detection program.			
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	29.5	30.0	30.0
		Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.			
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.	137.6	50.0	50.0
		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.			
73525	Utilities	Disposal and recycling fees	2.9	3.5	3.5
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	16.9	17.0	17.0
		Structure and infrastructure improvements			
73675	Equipment/Machinery	New office equipment or maintenance/repair	14.0	10.0	10.0
		New office equipment or maintenance/repair			
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services relating to women's, children's and family health needs. (i.e., Breast & Cervical Health Check program and genetic/specialty clinics).	971.8	976.4	893.4
		Professional service contracts for consultative services 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)	Dept. wide RSA - Population Estimates/Demographics	0.3	0.4	0.4
		Dept. wide RSA - Population Estimates/Demographics			
73805	IT-Non-Telecommunication		58.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	0.0	58.0	58.0
		Department wide RSA for IT Non-Telecomm (Computer refresh, Computer Svcs-Facilities, Computer			

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,029.3	6,413.8	6,338.8
		Svcs-Computer Resources, Computer Svcs-Enterprise, and Annual Computer Svcs-EPR)			
		Department wide RSA for IT Non-Telecomm (Computer refresh, Computer Svcs-Facilities, Computer Svcs-Computer Resources, Computer Svcs-Enterprise, and Annual Computer Svcs-EPR)			
73806	IT-Telecommunication		80.2	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	80.0	80.0
		Department wide RSA for IT Telecommunication services (Telecomm Svcs-Phones, Telecomm Svcs-Enterprise, and Telecomm Svcs-VPN)			
		Department wide RSA for IT Telecommunication services (Telecomm Svcs-Phones, Telecomm Svcs-Enterprise, and Telecomm Svcs-VPN)			
73807	Storage		0.1	0.1	0.1
		annual parking permit (Juneau)			
		annual parking permit (Juneau)			
73810	Human Resources		31.4	0.0	0.0
73810	Human Resources	Admin	0.0	32.0	32.0
		Department wide RSA with DOA for human resource/payroll services			
		Department wide RSA with DOA for human resource/payroll services			
73811	Building Leases		443.5	0.0	0.0
73811	Building Leases	Admin	0.0	451.0	460.0
		Department wide RSA for lease costs			
		Department wide RSA for lease costs			
73812	Legal		0.6	0.0	0.0
73812	Legal	Law	0.0	0.7	0.7
		Department wide RSA with DOL for legal and regulation services			
		Department wide RSA with DOL for legal and regulation services			
73813	Auditing	Administrative Support Svcs	0.0	1.0	1.0
		Department wide RSA for Audit services			
		Department wide RSA for Audit services			
73814	Insurance		2.3	0.0	0.0
73814	Insurance	Admin	0.0	2.4	2.4
		Department wide RSA for Risk Management			
		Department wide RSA for Risk Management			

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,029.3	6,413.8	6,338.8
73815	Financial	Administrative Support Svcs Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance		0.3	0.0	0.0
73816	ADA Compliance	Labor Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	Administrative Support Svcs Department wide RSA with DOA for training	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)	US Travel fees US Travel fees	2.2	2.2	2.2
73823	Health	(excess authority for future RSA)	1,063.0	15.0	15.0
73823	Health	Anchorage Campus Primary Prevention of Sexual Violence, PHAT Comp Evaluation, Workforce Development, Neurodevelopment clinic coordinator and parent support, Home Visitation Research, Friendships & Dating/Health Matters, Health Disparities Evaluation and PRAMS/CUBS phone interviewing	0.0	700.0	700.0
73823	Health	Chronic Disease Prev/Hlth Promo RSA w/ Chronic Disease (BRFSS data)	0.0	12.0	9.0
73823	Health	E&ED RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	0.0	137.0	137.0
73823	Health	Governor's Cncl/Disabilities Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	42.0	42.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				6,029.3	6,413.8	6,338.8
73823	Health	Nursing	RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	0.0	230.0	230.0
73979	Mgmt/Consulting (IA Svcs)			32.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	Dept. wide RSA - FMS Support, FMS I.T. Support, FMS Public Affairs support, and Commissioner's Office Dept. wide RSA - FMS Support, FMS I.T. Support, FMS Public Affairs support, and Commissioner's Office	0.0	32.0	32.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		54.0	106.0	106.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			54.0	106.0	106.0
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc. Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	50.7	101.8	101.8
74480	Household & Instit.	cleaning supplies cleaning supplies	1.1	2.0	2.0
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies Specialty clinic supply/equipment, instruments, lab and non-lab supplies	1.1	2.0	2.0
74650	Repair/Maintenance (Commodities)	Office key replication services	0.1	0.2	0.2
74970	Commodity Cost Trf		1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		48.7	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			48.7	10.0	10.0
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc. Large office equipment, electronic, IT, medical/scientific, safety, etc.	48.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,417.6	1,171.7	1,171.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,417.6	1,171.7	1,171.7
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.), Grants for program related prevention, special healthcare client services (Autism services, Autism Parent Navigation, Newborn Hearing/parent navigation, Maternal Child Health Block Grant, etc.),	1,417.6	1,171.7	1,171.7

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.				75.0	75.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income Mental Health Trust Grant		06311446	11100	75.0	75.0	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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			8,097.0	8,416.2	8,416.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts (reserve excess authority for pending awards)			11100	0.0	277.6	0.0
57200	Alc/Da/Mh Sv Blk Grt				12.5	0.0	0.0
57250	Food Stamp Program				21.9	0.0	0.0
57302	Title Xix Map Admin				362.8	0.0	0.0
57390	Fed Proj- Social Svc				34.0	0.0	0.0
57415	Behav Risk Factor				4.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				1,186.2	0.0	0.0
57590	Fed Projects- Health				6,475.4	0.0	0.0
57590	Fed Projects- Health (reserve excess authority for pending awards)			11100	0.0	0.0	115.7
57590	Fed Projects- Health HRSA MCH Block Grant (CC 06311404 - 409) annual award HRSA MCH Block Grant (CC 06311404 - 409) annual award		06311404	11100	0.0	0.0	458.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				8,097.0	8,416.2	8,416.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health HRSA MCH Block Grant (CC 06311417 - 422) annual award HRSA MCH Block Grant (CC 06311417 - 422) annual award		06311417	11100	0.0	961.3	458.0
57590	Fed Projects- Health HRSA ACF FYSB Teen PREP (annual award) HRSA ACF FYSB Teen PREP (annual award)		06311423	11100	0.0	60.0	100.0
57590	Fed Projects- Health CDC AK Rape Prevention Program CDC AK Rape Prevention Program		06311424	11100	0.0	213.0	200.0
57590	Fed Projects- Health CDC Improving SUID Review Quality CDC Improving SUID Review Quality		06311425	11100	0.0	28.0	28.0
57590	Fed Projects- Health DHHS-OAH Teen Preg Prevention - Tier II grant DHHS-OAH Teen Preg Prevention - Tier II grant		06311428	11100	0.0	90.0	534.0
57590	Fed Projects- Health CDC PRAMS grant CDC PRAMS grant		06311429	11100	0.0	124.0	123.2
57590	Fed Projects- Health HRSA ACF FYSB Teen PREP (annual award) HRSA ACF FYSB Teen PREP (annual award)		06311430	11100	0.0	215.0	100.0
57590	Fed Projects- Health HRSA ACF FYSB Teen PREP (annual award) HRSA ACF FYSB Teen PREP (annual award)		06311431	11100	0.0	30.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			8,097.0	8,416.2	8,416.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health HRSA CYSHCN grant HRSA CYSHCN grant		06311436	11100	0.0	300.0	355.0
57590	Fed Projects- Health HRSA MIECHV Home Visitation grant (annual award) HRSA MIECHV Home Visitation grant (annual award)		06311440	11100	0.0	761.0	761.0
57590	Fed Projects- Health HRSA MIECHV Home Visitation (annual award) HRSA MIECHV Home Visitation (annual award)		06311441	11100	0.0	200.0	200.0
57590	Fed Projects- Health HRSA MIECHV Home Visitation grant (Formula) HRSA MIECHV Home Visitation grant (Formula)		06311442	11100	0.0	0.0	200.0
57590	Fed Projects- Health HRSA MIECHV Home Visitation (Expansion) HRSA MIECHV Home Visitation (Expansion)		06311444	11100	0.0	874.0	874.0
57590	Fed Projects- Health CDC Breast & Cervical Health grant (Screening portion) CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	1,490.0	1,490.0
57590	Fed Projects- Health HRSA MCH Block Grant (CC 06311452 - 457) annual award HRSA MCH Block Grant (CC 06311452 - 457) annual award		06311452	11100	0.0	458.0	458.0
57590	Fed Projects- Health DHHS-PHS Title X - Family Planning grant		06311458	11100	0.0	511.3	511.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			8,097.0	8,416.2	8,416.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	DHHS-PHS Title X - Family Planning grant						
57590	Fed Projects- Health HRSA Building Data Capacity (SSDI) HRSA Building Data Capacity (SSDI)		06311462	11100	0.0	82.0	82.0
57590	Fed Projects- Health HRSA Disparities in Perinatal Health (Healthy Start)		06311466	11100	0.0	376.0	0.0
57590	Fed Projects- Health CDC PPP for Alaskans with Disabilities grant CDC PPP for Alaskans with Disabilities grant		06311468	11100	0.0	275.0	255.0
57590	Fed Projects- Health HRSA BHP Oral Health Workforce		06311474	11100	0.0	75.0	0.0
57590	Fed Projects- Health CDC Breast & Cervical Cancer grant (Admin portion) CDC Breast & Cervical Cancer grant (Admin portion)		06311479	11100	0.0	645.0	645.0
57590	Fed Projects- Health CDC Early Hearing Detection grant CDC Early Hearing Detection grant		06311491	11100	0.0	135.0	135.0
57590	Fed Projects- Health HRSA Univ Newborn Hearing Screening grant HRSA Univ Newborn Hearing Screening grant		06311498	11100	0.0	235.0	233.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				439.1	819.9	819.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Pending authority for anticipated Reimbursable Service Agreements. Pending authority for anticipated Reimbursable Service Agreements.			11100	0.0	299.9	344.9
51015	Interagency Receipts HCS RSA - Specialty Clinics, Medicaid eligible patient svcs HCS RSA - Specialty Clinics, Medicaid eligible patient svcs	Health Care Medicaid Services	06311488	11100	0.0	100.0	100.0
51015	Interagency Receipts DPA RSA - Teen & OOW Preg Prevention DPA RSA - Teen & OOW Preg Prevention	Work Services	06311490	11100	0.0	375.0	375.0
51015	Interagency Receipts Early Childhood Comp Services - Help Me Grow	Early Childhood Services	06311496	11100	0.0	45.0	0.0
59060	Health & Social Svcs				439.1	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				1,056.5	1,271.1	1,271.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51147	HSS Vital Statistics				134.5	0.0	0.0
51186	DH&SS Specty Clinic				922.0	0.0	0.0
51186	DH&SS Specty Clinic Specialty Clinics Specialty Clinics		06311415	11100	0.0	40.0	40.0
51186	DH&SS Specty Clinic NBMS receipts NBMS receipts		06311426	11100	0.0	1,231.1	1,231.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				20.0	87.9	87.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract				20.0	0.0	0.0
55922	Stat Desig -Contract Nat'l Breast Cancer Fndtn Nat'l Breast Cancer Fndtn		06311416	11100	0.0	20.0	20.0
55922	Stat Desig -Contract Western States Genetics Western States Genetics		06311487	11100	0.0	10.0	10.0
55922	Stat Desig -Contract PY Newborn Metabolic Screening test kit Receipts PY Newborn Metabolic Screening test kit Receipts		06311489	11100	0.0	57.9	57.9

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Dept. wide RSA - Population Estimates/Demographics Dept. wide RSA - Population Estimates/Demographics	Inter-dept			
				0.3	0.4	0.4
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.4	0.4
73805	IT-Non-Telecommunication		Inter-dept	58.3	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for IT Non-Telecomm (Computer refresh, Computer Svcs-Facilities, Computer Svcs-Computer Resources, Computer Svcs-Enterprise, and Annual Computer Svcs-EPR) Department wide RSA for IT Non-Telecomm (Computer refresh, Computer Svcs-Facilities, Computer Svcs-Computer Resources, Computer Svcs-Enterprise, and Annual Computer Svcs-EPR)	Inter-dept	0.0	58.0	58.0
73805 IT-Non-Telecommunication subtotal:				58.3	58.0	58.0
73806	IT-Telecommunication		Inter-dept	80.2	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT Telecommunication services (Telecomm Svcs-Phones, Telecomm Svcs-Enterprise, and Telecomm Svcs-VPN) Department wide RSA for IT Telecommunication services (Telecomm Svcs-Phones, Telecomm Svcs-Enterprise, and Telecomm Svcs-VPN)	Inter-dept	0.0	80.0	80.0
73806 IT-Telecommunication subtotal:				80.2	80.0	80.0
73807	Storage	annual parking permit (Juneau) annual parking permit (Juneau)	Inter-dept	0.1	0.1	0.1
73807 Storage subtotal:				0.1	0.1	0.1
73810	Human Resources		Inter-dept	31.4	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services Department wide RSA with DOA for human resource/payroll services	Inter-dept	0.0	32.0	32.0
73810 Human Resources subtotal:				31.4	32.0	32.0
73811	Building Leases		Inter-dept	443.5	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs Department wide RSA for lease costs	Inter-dept	0.0	451.0	460.0
73811 Building Leases subtotal:				443.5	451.0	460.0
73812	Legal		Inter-dept	0.6	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal and regulation services Department wide RSA with DOL for legal and regulation services	Inter-dept	0.0	0.7	0.7
73812 Legal subtotal:				0.6	0.7	0.7
73813	Auditing	Department wide RSA for Audit services	Intra-dept	0.0	1.0	1.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Department wide RSA for Audit services		Support Svcs			
				73813 Auditing subtotal:	0.0	1.0	1.0
73814	Insurance		Inter-dept		2.3	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Inter-dept	Admin	0.0	2.4	2.4
		Department wide RSA for Risk Management					
				73814 Insurance subtotal:	2.3	2.4	2.4
73815	Financial	Department wide RSA for fiscal services	Intra-dept	Administrative	0.0	14.0	14.0
		Department wide RSA for fiscal services		Support Svcs			
				73815 Financial subtotal:	0.0	14.0	14.0
73816	ADA Compliance		Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.0	0.5	0.5
		Department wide RSA with Labor for ADA compliance					
				73816 ADA Compliance subtotal:	0.3	0.5	0.5
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Intra-dept	Administrative	0.0	0.0	2.0
		Department wide RSA with DOA for training		Support Svcs			
				73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	2.0
73819	Commission Sales (IA Svcs)	US Travel fees	Inter-dept		2.2	2.2	2.2
		US Travel fees					
				73819 Commission Sales (IA Svcs) subtotal:	2.2	2.2	2.2
73823	Health	(excess authority for future RSA)	Inter-dept		1,063.0	15.0	15.0
		(excess authority for future RSA)					
73823	Health	Primary Prevention of Sexual Violence, PHAT Comp Evaluation, Workforce Development, Neurodevelopment clinic coordinator and parent support, Home Visitation Research, Friendships & Dating/Health Matters, Health Disparities Evaluation and PRAMS/CUBS phone interviewing	Inter-dept	Anchorage Campus	0.0	700.0	700.0
		Primary Prevention of Sexual Violence, PHAT Comp Evaluation, Workforce Development, Neurodevelopment clinic coordinator and parent support, Home Visitation Research, Friendships & Dating/Health Matters, Health Disparities Evaluation and PRAMS/CUBS phone interviewing					
73823	Health	RSA w/ Chronic Disease (BRFSS data)	Intra-dept	Chronic Disease Prev/Hlth Promo	0.0	12.0	9.0
		RSA w/ Chronic Disease (BRFSS data)					
73823	Health	RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)	Inter-dept	E&ED	0.0	137.0	137.0
		RSA w/ Dept of Education & Early Development (admin PREP/Fourth R)					
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	42.0	42.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals RSA w/ DPH-Nursing (PHN Title X services) and BCHC Patient Referrals	Intra-dept	Nursing	0.0	230.0	230.0
				73823 Health subtotal:	1,063.0	1,136.0	1,133.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		32.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Dept. wide RSA - FMS Support, FMS I.T. Support, FMS Public Affairs support, and Commissioner's Office Dept. wide RSA - FMS Support, FMS I.T. Support, FMS Public Affairs support, and Commissioner's Office	Intra-dept	Commissioner's Office	0.0	32.0	32.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	32.4	32.0	32.0
				Women, Children and Family Health total:	1,714.6	1,810.3	1,818.3
				Grand Total:	1,714.6	1,810.3	1,818.3