

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2015

- Created a marijuana campaign to educate Alaskans on the dangers of the drug and tips for health safety and keeping children safe.
- Public Affairs was nominated for a regional Emmy award for conducting a Safe Sleep campaign with the Division of Public Health and Office of Children’s Services. Public Affairs produced the television advertisement that ran statewide.
- Completed several statewide outreach campaigns including medication safety, Spice hazards, foster care, preventing adult falls, and heating assistance.
- Created training for child abuse and neglect mandatory reporters to reflect changes in state law and replace an outdated training.
- Handled over 800 media requests, designed 240 reports or publications, and administered 4,000 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 FY2017

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 Information

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Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	13	13	Annual Salaries	937,303
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	555,000
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,492,303

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 (2874)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,442.9	1,521.0	1,521.0	1,512.5	1,492.3	-20.2	-1.3%
72000 Travel	8.3	46.8	46.8	46.8	46.8	0.0	0.0%
73000 Services	213.4	232.5	232.5	241.0	241.0	0.0	0.0%
74000 Commodities	30.4	120.0	120.0	120.0	120.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,695.0	1,920.3	1,920.3	1,920.3	1,900.1	-20.2	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	402.6	750.6	750.6	424.8	410.9	-13.9	-3.3%
1004Gen Fund (UGF)	812.4	519.5	519.5	966.3	960.0	-6.3	-0.7%
1007I/A Rcpts (Other)	480.0	573.5	573.5	499.0	499.0	0.0	0.0%
1061CIP Rcpts (Other)	0.0	76.7	76.7	30.2	30.2	0.0	0.0%
Unrestricted General (UGF)	812.4	519.5	519.5	966.3	960.0	-6.3	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	480.0	650.2	650.2	529.2	529.2	0.0	0.0%
Federal Funds	402.6	750.6	750.6	424.8	410.9	-13.9	-3.3%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		750.6										
1004 Gen Fund		519.5										
1007 I/A Rcpts		573.5										
1061 CIP Rcpts		76.7										
Subtotal		1,920.3	1,521.0	46.8	232.5	120.0	0.0	0.0	0.0	13	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Interagency and Capital Improvement Project Authority in Personal Services to Information Technology Services												
Trout		-121.0	-121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-74.5										
1061 CIP Rcpts		-46.5										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align General Fund Authority in Personal Services from Information Technology Services												
Trin		121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		121.0										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.

Align Federal Authority in all Line Items to Administrative Support Services												
Trout		-325.8	-208.9	-14.1	-76.0	-26.8	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-325.8										

Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.

Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts

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	
expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align General Fund Authority in all Line Items from Administrative Support Services												
	Trin	325.8	208.9	14.1	76.0	26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		325.8										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.5	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. This Management Plan budget exercise balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
	Subtotal	1,920.3	1,512.5	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Information Technology Services to Maintain Staffing Levels												
	Trout	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		-6.3										
Departmental Support Services' federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Public Affairs revenue collections are a 30 percent federal and 70 percent general fund blend of non-interagency receipts expenditures. Moving this authority to Information Technology Services balances personal services to the projected need and funding, and aligns funding authority in all other expenditure line items to their projected level of collection.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										

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	
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	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.3										
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												
Totals		1,900.1	1,492.3	46.8	241.0	120.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	400	17B / C	12.0		56,401	0	0	37,152	93,553	42,266
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,475	106,091	47,931
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19G / J	12.0		81,345	0	0	46,147	127,492	57,600
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17F / G	12.0		65,529	0	0	40,444	105,973	47,878
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17C / D	12.0		59,121	0	0	38,133	97,254	43,938
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		78,437	0	0	45,098	123,535	55,812
06-1086	Publications Spec III	FT	A	GP	Juneau	205	19A / B	12.0		65,868	0	0	40,566	106,434	48,086
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16E	12.0		57,336	0	0	37,489	94,825	42,841
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19F	12.0		72,768	0	0	43,054	115,822	52,327
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20B / C	12.0		72,582	0	0	42,511	115,093	51,998
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16F	12.0		59,376	0	0	38,225	97,601	44,095
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	400	22N	12.0		110,692	0	0	56,253	166,945	75,424
06-T001	Associate Coordinator	FT	A	XE	Anchorage	E00	18P	12.0		92,232	0	0	49,453	141,685	64,012

Total Positions				Total Salary Costs:	937,303
Full Time Positions:	13	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	555,000
Positions in Component:	13		0	Total Pre-Vacancy:	1,492,303
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	1,492,303
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,492,303

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	288,895	288,895	19.36%
1004 General Fund Receipts	674,208	674,208	45.18%
1007 Interagency Receipts	498,996	498,996	33.44%
1061 Capital Improvement Project Receipts	30,204	30,204	2.02%
Total PCN Funding:	1,492,303	1,492,303	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		8.3	46.8	46.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			8.3	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.	8.3	46.8	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.	0.0	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.	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		213.4	241.0	241.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			213.4	241.0	241.0
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.3	0.3	3.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	41.0	41.1	40.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.3	1.3	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	0.1	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	10.9	10.9	15.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.0	0.0	2.0
73650	Struc/Infstruct/Land	Repair and maintenance of leased space, and rental of space for meetings.	0.0	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.	2.3	2.3	3.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	2.5	30.0	5.8
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor Workforce Development Demographics.	0.0	0.0	0.2
73805	IT-Non-Telecommunication		15.2	15.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration Enterprise Technology Services for Non-Telcom Services.	0.0	0.0	6.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			213.4	241.0	241.0	
		Services				
73805	IT-Non-Telecommunication	Information Technology	Department-wide RSA for the Computer Refresh Program.	0.0	0.0	6.0
73805	IT-Non-Telecommunication	Information Technology Services	RSA - Management Consulting - Finance Management Services Information Technology Services.	0.0	0.0	6.0
73806	IT-Telecommunication			22.1	22.1	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	0.0	25.0
73807	Storage			0.1	0.1	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			0.1	0.1	0.0
73809	Mail	Central Mail	RSA with Department of Administration Division of General Services for Central Mail Services.	0.0	0.0	1.0
73810	Human Resources			8.5	8.5	0.0
73810	Human Resources	Personnel	RSA with Department of Administration Division of Personnel for Human Resource Services.	0.0	0.0	10.0
73811	Building Leases			99.6	99.6	0.0
73811	Building Leases	Leases	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.0	100.0
73812	Legal			0.2	0.2	0.0
73812	Legal	Law	RSA with Department of Law Regulations Review.	0.0	0.0	0.5
73814	Insurance			0.8	0.8	0.0
73814	Insurance	Risk Management	RSA with Department of Administration Risk Management for Insurance.	0.0	0.0	1.0
73816	ADA Compliance			0.1	0.1	0.0
73816	ADA Compliance	Admin	RSA with Department of Administration ADA	0.0	0.0	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Public Affairs (2874)

RDU: Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			213.4	241.0	241.0
		Compliance.			
73819	Commission Sales (IA Svcs)	Commission sales.	0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)		8.0	8.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		30.4	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			30.4	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.	30.4	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	0.0
75700	Equipment	Equipment.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		402.6	424.8	410.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57200	Alc/Da/Mh Sv Blk Grt Indirect Federal Receipts as collected in the Cost Allocation Plan.				1.4	2.4	1.4
57230	Liea Block Grant Indirect Federal Receipts as collected in the Cost Allocation Plan.				3.1	4.1	3.2
57250	Food Stamp Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				18.4	19.4	18.8
57251	WIC Nutrition Program Indirect Federal Receipts as collected in the Cost Allocation Plan.				21.8	22.2	22.2
57260	Title IV A Indirect Federal Receipts as collected in the Cost Allocation Plan.				20.6	22.6	21.0
57265	Title IV A Child Care Indirect Federal Receipts as collected in the Cost Allocation Plan.				24.3	26.4	24.8
57301	Title XIX Map Indirect Federal Receipts as collected in the Cost Allocation Plan.				1.6	2.6	1.6
57302	Title Xix Map Admin Indirect Federal Receipts as collected in the Cost Allocation Plan.				164.8	168.3	168.3
57303	Title XIX Cert & Lic Indirect Federal Receipts as collected in the Cost Allocation Plan.				0.9	0.9	0.9
57350	Title Iii C1 Con MI Indirect Federal Receipts as collected in the Cost Allocation Plan.				2.1	2.1	2.1
57370	Title Ive Non Vol Fc				28.6	30.2	29.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		402.6	424.8	410.9		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57390	Fed Proj- Social Svc				3.3	4.4	3.4
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57415	Behav Risk Factor				1.9	2.9	1.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57420	Sex Tranmit Dis Cntl				2.8	3.9	2.9
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57421	A I D S Program				5.5	6.9	5.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57430	Title XVIII Medicare				1.2	2.2	1.2
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57490	Immunization				15.5	16.7	15.8
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57570	Mat Chld Hlth Bk Grt				1.7	1.7	1.7
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57580	Preven Hlth Blk Grt				0.6	0.6	0.6
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						
57590	Fed Projects- Health				82.5	84.3	84.3
	Indirect Federal Receipts as collected in the Cost Allocation Plan.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				480.0	499.0	499.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs Department RSAs				480.0	499.0	0.0
59060	Health & Social Svcs Special project intra-departmental operating RSA's.	Department-wide		1007	0.0	0.0	113.6
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	0.0	385.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts				0.0	30.2	30.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services Special project intra-departmental capital RSA's.	Department-wide		1061	0.0	30.2	30.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor Workforce Development Demographics.	Inter-dept	Labor	0.0	0.0	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	0.2
73805	IT-Non-Telecommunication	Inter-dept		15.2	15.2	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	0.0	6.0
73805	IT-Non-Telecommunication Department-wide RSA for the Computer Refresh Program.	Intra-dept	Information Technology	0.0	0.0	6.0
73805	IT-Non-Telecommunication RSA - Management Consulting - Finance Management Services Information Technology Services.	Intra-dept	Information Technology Services	0.0	0.0	6.0
73805 IT-Non-Telecommunication subtotal:				15.2	15.2	18.0
73806	IT-Telecommunication	Inter-dept		22.1	22.1	0.0
73806	IT-Telecommunication RSA with Department of Administration Enterprise Technology Services for Telecommunications.	Inter-dept	Enterprise Technology Services	0.0	0.0	25.0
73806 IT-Telecommunication subtotal:				22.1	22.1	25.0
73807	Storage	Inter-dept		0.1	0.1	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	0.1	0.0
73809	Mail	Inter-dept		0.1	0.1	0.0
73809	Mail RSA with Department of Administration Division of General Services for Central Mail Services.	Inter-dept	Central Mail	0.0	0.0	1.0
73809 Mail subtotal:				0.1	0.1	1.0
73810	Human Resources	Inter-dept		8.5	8.5	0.0
73810	Human Resources RSA with Department of Administration Division of Personnel for Human Resource Services.	Inter-dept	Personnel	0.0	0.0	10.0
73810 Human Resources subtotal:				8.5	8.5	10.0
73811	Building Leases	Inter-dept		99.6	99.6	0.0
73811	Building Leases RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	Inter-dept	Leases	0.0	0.0	100.0
73811 Building Leases subtotal:				99.6	99.6	100.0
73812	Legal	Inter-dept		0.2	0.2	0.0
73812	Legal RSA with Department of Law Regulations Review.	Inter-dept	Law	0.0	0.0	0.5
73812 Legal subtotal:				0.2	0.2	0.5
73814	Insurance	Inter-dept		0.8	0.8	0.0
73814	Insurance RSA with Department of Administration Risk Management for Insurance.	Inter-dept	Risk Management	0.0	0.0	1.0
73814 Insurance subtotal:				0.8	0.8	1.0
73816	ADA Compliance	Inter-dept		0.1	0.1	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73816	ADA Compliance	RSA with Department of Administration ADA Compliance.	Inter-dept	Admin	0.0	0.0	0.5
73816 ADA Compliance subtotal:					0.1	0.1	0.5
73819	Commission Sales (IA Svcs)	Commission sales.	Inter-dept		0.2	0.2	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		8.0	8.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - Finance Management Services Administrative Support Services.	Intra-dept	Administrative Support Svcs	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - Finance Management Services Commissioner's Office Services.	Intra-dept	Commissioner's Office	0.0	0.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					8.0	8.0	7.0
Public Affairs total:					155.0	155.0	163.2
Grand Total:					155.0	155.0	163.2