

# **State of Alaska FY2014 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 Alaskans through the media, websites, publications, and video with internal and external stakeholders and provide outreach to vulnerable Alaskans.

**Core Services**

- Facilitate media relations and disseminate public information, produce publications, website maintenance, video production, and 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 2012**

- Moved the Division of Behavioral Health, Division of Pioneer Homes, and Division of Public Health websites into a content management system to make it more accessible to Alaskans with special needs and comply with federal accessibility guidelines. This is a part of a larger project to move the entire DHSS website into the SharePoint content management system. Updated 15,000 pages in DHSS website to new state look and feel requirements.
- Conducted a large scale obesity campaign with the Division of Public Health focusing on childhood obesity including multiple television and radio ads that ran statewide, partnering with schools to promote exercise and better eating habits, creating supportive materials, posters, and promotional items.
- Completed several statewide outreach campaigns including Medicare enrollment, flu shots, medication safety, senior fall avoidance, foster children, breastfeeding, and heating assistance.
- Created two videos educating parents about the Infant Learning Program.
- Created video training "Mental Health Clinician Training for rural Alaska and an online training for Medicare recipients aimed at using their medication safely.
- Conducted over 700 media interviews, designed 260 publications, and created 4,700 website updates.

**Key Component Challenges**

The Public Affairs Unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services (DHSS) and its numerous functions and programs. With over 500 internal customers, this section receives more work requests than it is able to complete at reduced staffing levels. The remaining workload is often contracted out at two to three times the cost of performing the work in-house. The section has focused on efficiency and increased use of technology to close this gap.

**Significant Changes in Results to be Delivered in FY2014**

The DHSS comprehensive employee recruitment campaign will continue, helping to fill mission-critical positions such as Senior and Disabilities and Health Care Services staff and other hard-to-fill positions. Twelve recruitment videos have been completed and will be implemented through communications channels. Three more recruitment videos targeting critical front line positions are planned for FY2014.

**Significant Changes in Results to be Delivered in FY13**

No changes to be delivered.

**Statutory and Regulatory Authority**

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

**Contact Information**

**Contact:** Sarah Woods, FMS Deputy Director  
**Phone:** (907) 465-1631  
**Fax:** (907) 465-2499  
**E-mail:** sarah.woods2@alaska.gov

Public Affairs Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,391.1	1,444.9	1,445.5
72000 Travel	20.7	36.7	36.7
73000 Services	184.9	289.7	289.7
74000 Commodities	55.7	20.0	20.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,652.4</b>	<b>1,791.3</b>	<b>1,791.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	495.8	1,006.7	1,006.9
1004 General Fund Receipts	716.1	403.0	403.3
1007 Interagency Receipts	440.4	381.6	381.7
1061 Capital Improvement Project Receipts	0.1	0.0	0.0
<b>Funding Totals</b>	<b>1,652.4</b>	<b>1,791.3</b>	<b>1,791.9</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	495.8	1,006.7	1,006.9
Interagency Receipts	51015	440.4	381.6	381.7
Capital Improvement Project Receipts	51200	0.1	0.0	0.0
<b>Restricted Total</b>		<b>936.3</b>	<b>1,388.3</b>	<b>1,388.6</b>
<b>Total Estimated Revenues</b>		<b>936.3</b>	<b>1,388.3</b>	<b>1,388.6</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>403.0</b>	<b>0.0</b>	<b>381.6</b>	<b>1,006.7</b>	<b>1,791.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.3	0.0	0.1	0.2	0.6
<b>FY2014 Governor</b>	<b>403.3</b>	<b>0.0</b>	<b>381.7</b>	<b>1,006.9</b>	<b>1,791.9</b>

Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	13	13	Annual Salaries	902,282
Part-time	0	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	551,349
			<i>Less 0.56% Vacancy Factor</i>	(8,131)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,445,500</b>

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

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,391.1	1,404.9	1,404.9	1,444.9	1,445.5	0.6	0.0%
72000 Travel	20.7	36.7	36.7	36.7	36.7	0.0	0.0%
73000 Services	184.9	329.7	329.7	289.7	289.7	0.0	0.0%
74000 Commodities	55.7	20.0	20.0	20.0	20.0	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%
<b>Totals</b>	<b>1,652.4</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>1,791.3</b>	<b>1,791.9</b>	<b>0.6</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	495.8	1,006.7	1,006.7	1,006.7	1,006.9	0.2	0.0%
1004 Gen Fund (UGF)	716.1	403.0	403.0	403.0	403.3	0.3	0.1%
1007 I/A Rcpts (Other)	440.4	381.6	381.6	381.6	381.7	0.1	0.0%
1061 CIP Rcpts (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>716.1</b>	<b>403.0</b>	<b>403.0</b>	<b>403.0</b>	<b>403.3</b>	<b>0.3</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>440.5</b>	<b>381.6</b>	<b>381.6</b>	<b>381.6</b>	<b>381.7</b>	<b>0.1</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>495.8</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.7</b>	<b>1,006.9</b>	<b>0.2</b>	<b>0.0%</b>
<b>Positions:</b>							
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	2	0	-2	-100.0%

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,791.3	1,404.9	36.7	329.7	20.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,006.7										
1004 Gen Fund		403.0										
1007 I/A Rcpts		381.6										
<b>Subtotal</b>		<b>1,791.3</b>	<b>1,404.9</b>	<b>36.7</b>	<b>329.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Add Analyst Program V &amp; Internet Specialist II (06-N12046 &amp; 06-N12047) for Sharepoint Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2

The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks. The workload includes migrating and rebuilding 15,000 web pages, and migrating another 20,000 PDF, image, and other files. The work that has been completed on this project has been time consuming and has affected other Department web projects adversely, primarily due to limited staff in the Public Information and Information Technology sections, increasing use of the web by Department sections, and newer high-priority web projects taking precedent.

Two non-permanent positions will be required to assist in moving the Department's website into Sharepoint in order to realize staffing and time efficiencies, in addition to clearing the backlog of other department web projects that are in a holding status. Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Department's websites will continue to experience significant delays in transitioning to the Governor's mandated templates, and critical data sets accessed only through the websites will be unavailable to the public, healthcare providers and partner agencies. This data is vital to many agencies for statewide and national research, grant writing and reporting, and development of health improvement strategies and projects for Alaska.

**Add Information Officer III (06-4105) to SDS's Adult Protective Services Unit**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

This position, PCN 06-4105, was created in FY2010 to supervise the Anchorage Public Affairs staff; oversee and coordinate media inquiries and events open to external stakeholders; organize and execute informational and educational campaigns for the department and line divisions; and write and edit media for state publications. Currently an exempt position, PCN 06 T001, is used for this purpose. When the exempt position became vacant, the exempt position was to be deleted and the classified position would take its place and be budgeted in ABS at that time.

Instead and at the request of the Commissioner, this position is being budgeted in ABS and will be transferred to the Division of Senior and Disability Services to perform the duties critical to the operations of Adult Protective Services unit.

**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	

If this position adjustment is not approved, SDS will not have the necessary workforce to provide adequate adult protective services to Alaskans.

<b>Transfer Information Officer III (06-4105) to Senior and Disabilities Admin for Quality Assurance Provider Oversight</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 06-4105 to the Division of Senior and Disabilities Services. This position will serve as a part of the Anchorage Quality Assurance Unit.

As part of its administration of four Home and Community-Based Services waivers approved by the Centers for Medicare and Medicaid Services, the Division of Senior and Disabilities Services is required to assure the federal government that necessary safeguards have been taken to protect the health and welfare of persons receiving services under the waivers. These safeguards include adequate operating standards for all provider types as well as licensing and certification standards. Monitoring of provider compliance with these standards requires the capability to conduct on-site reviews of provider agencies.

Provider oversight activity is essential to 1) meet Centers for Medicare and Medicaid Services and regulatory requirements 2) provide technical assistance 3) reach consistent outcomes with non-compliant providers 4) protect the health and welfare of participants and fiscal integrity of the programs. In addition, the number of new provider applications is expected to continue to climb at an approximately 10% per year, adding approximately 100 new applications annually. Quality Assurance standards for the Personal Care Attendant program also need to be developed and monitored.

Current staffing levels are inadequate to meet this federal requirement. This position will provide the oversight activity that is required to monitor provider compliance with quality standards. The division needs "boots on the ground" to be out in the community conducting on-site reviews of Home and Community-Based Services providers. This additional staff person will provide better quality evaluation of new providers, onsite reviews at provider locations, technical assistance and training, timely completion of complaint investigations, reports of findings and sanctions when applicable.

Failure to approve this request could comprise the health and safety of recipients/participants as well as the integrity of the overall Home and Community-Based Services and Personal Care Attendant programs. The waiver assurances to Centers for Medicare and Medicaid Services would not continue to be met and there would be significant delays in the processing of provider applications and renewals as well as responding to general provider issues.

<b>Align Authority to Fund Two LTNP positions</b>												
LIT		0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0

The long-term non-permanent positions for Analyst/Programmer V, PCN 06N12046, and Internet Specialist II, PCN 06N12047, were created in ADN 06-2012-0528 and approved by OMB on 2/8/2012. These positions are needed in the Public Information Team to complete a backlog of requested website changes, re-organizations and postings. The positions will also be responsible for transitioning the department's websites to Sharepoint Content Management Solution (CMS), which will enable Division program staff to update and modify their content independent of the Public Information Team, thereby freeing the one Department webmaster on the Public Information Team to develop priority sites and perform higher level web development tasks.

Funds are currently available to the Department through the federal Children's Health Insurance Program bonus award. Funds are available for FY2012 and FY2013. As the positions will no longer be needed at this end of this assignment, no future expenses beyond this time are expected.

Impact: If not approved, the Public Affairs component will need to submit a revised program request to OMB later in the year.

**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	
<b>Subtotal</b>		<b>1,791.3</b>	<b>1,444.9</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		0.3										
1007 I/A Rcpts		0.1										
FY2014 Salary and Health Insurance increase : \$0.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6												
<b>Delete Non-Permanent Positions (06N12047) and (06N12046) Due to End of Project</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Deleting non-permanent positions - Internet Specialist II (06-N12047), range 19, Anchorage, and Analyst/Programmer V (06-N12046), range 22, Anchorage. The SharePoint Migration Project is projected to be complete at the end of the third quarter in FY2013; therefore, these positions are no longer necessary.												
<b>Totals</b>		<b>1,791.9</b>	<b>1,445.5</b>	<b>36.7</b>	<b>289.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Public Affairs (2874)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1516	Information Officer II	FT	A	GP	Anchorage	200	17J	12.0		65,376	0	0	40,982	106,358	26,590
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17F / G	12.0		62,004	0	0	39,725	101,729	25,432
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,687	119,999	30,000
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17C / D	12.0		56,703	0	0	37,749	94,452	33,058
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17A / B	12.0		52,328	0	0	36,118	88,446	22,112
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19J / K	12.0		75,062	0	0	44,593	119,655	29,914
06-1086	Internet Specialist II	FT	A	GP	Juneau	205	19F / G	12.0		74,097	0	0	44,234	118,331	29,583
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	44,223
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19D / E	12.0		65,355	0	0	40,975	106,330	26,583
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20J / K	12.0		81,506	0	0	46,489	127,995	31,999
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	0	36,627	90,321	22,580
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22L / M	12.0		101,780	0	0	54,048	155,828	15,583
06-N12046	Analyst/Programmer V	NP	N	GP	Anchorage	200	22C	5.0		0	0	0	0	0	0
06-N12047	Internet Specialist II	NP	N	GP	Anchorage	200	19A	5.0		0	0	0	0	0	0
06-T001	Associate Coordinator	FT	A	XE	Anchorage	NAA	18O / P	12.0		86,737	0	0	49,004	135,741	61,084

<b>Total</b>				<b>Total Salary Costs:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>		
<b>Full Time Positions:</b>	13	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	2	<b>Total Benefits:</b>	551,349
<b>Positions in Component:</b>	13	0	2	<b>Total Pre-Vacancy:</b>	1,453,631
				<b>Minus Vacancy Adjustment of 0.56%:</b>	(8,131)
				<b>Total Post-Vacancy:</b>	1,445,500
<b>Total Component Months:</b>	156.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,445,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	691,750	687,881	47.59%
1004 General Fund Receipts	398,738	396,508	27.43%
1007 Interagency Receipts	363,143	361,111	24.98%
<b>Total PCN Funding:</b>	<b>1,453,631</b>	<b>1,445,500</b>	<b>100.00%</b>

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		20.7	36.7	36.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>20.7</b>	<b>36.7</b>	<b>36.7</b>
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.	15.4	16.7	16.7
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	5.2	20.0	20.0
72930	Cash Advance Fee		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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		184.9	289.7	289.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>184.9</b>	<b>289.7</b>	<b>289.7</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	3.1	12.0	12.0
73050	Financial Services	Financial Services	0.0	5.5	5.5
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs.	25.6	51.1	41.1
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	1.5	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.	0.7	5.0	5.0
73450	Advertising & Promos	Advertising, printing and binding costs.	8.3	35.0	30.0
73525	Utilities	Waste disposal costs incurred to destroy confidential records. Recycling and other assorted utility costs.	0.1	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	0.9	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional Service Contracts with outside vendors for consulting.	4.4	4.0	26.0
73805	IT-Non-Telecommunication		9.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with DOA/ETS for Non-Telcom Services	0.0	15.0	15.0
73806	IT-Telecommunication		19.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology RSA with DOA/ETS for Telecommunications	0.0	26.0	26.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Affairs (2874)

**RDU:** Departmental Support Services (106)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>184.9</b>	<b>289.7</b>	<b>289.7</b>	
		Services				
73809	Mail	Central Mail	RSA with DOA/DGS for Central Mail Services	0.0	1.0	1.0
73810	Human Resources			10.9	0.0	0.0
73810	Human Resources	Personnel	RSA with DOA/DOP for Human Resource Services	0.0	20.0	15.0
73811	Building Leases			97.0	0.0	0.0
73811	Building Leases	Leases	RSA with DOA/DGS for Leases & Facilities Rent	0.0	97.0	95.1
73814	Insurance			0.5	0.0	0.0
73814	Insurance	Risk Management	RSA with DOA/Risk Management for Insurance	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			2.2	0.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA - Management Consulting - FMS Administrative Support Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA - Management Consulting - FMS Commissioner's Office Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA - Management Consulting - FMS Information Technology Services	0.0	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		55.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>55.7</b>	<b>20.0</b>	<b>20.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	55.7	20.0	20.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Indirect Federal Receipts as collected in the Cost Allocation Plan.		06354500	1002	0.0	1,006.7	1,006.9
57200	Alc/Da/Mh Sv Blk Grt				0.8	0.0	0.0
57230	Liea Block Grant				3.5	0.0	0.0
57250	Food Stamp Program				32.9	0.0	0.0
57251	WIC Nutrition Program				8.7	0.0	0.0
57260	Title IV A				21.8	0.0	0.0
57265	Title IV A Child Care				9.2	0.0	0.0
57301	Title XIX Map				142.6	0.0	0.0
57302	Title Xix Map Admin				121.8	0.0	0.0
57303	Title XIX Cert & Lic				1.5	0.0	0.0
57350	Title Iii C1 Con MI				2.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57370	Title Ivc Non Vol Fc				32.7	0.0	0.0
57390	Fed Proj- Social Svc				0.2	0.0	0.0
57415	Behav Risk Factor				3.3	0.0	0.0
57420	Sex Tranmit Dis Cntl				0.5	0.0	0.0
57421	A I D S Program				0.2	0.0	0.0
57430	Title XVIII Medicare				3.0	0.0	0.0
57490	Immunization				3.0	0.0	0.0
57560	Developmnt Disabilty				0.3	0.0	0.0
57580	Preven Hlth Blk Grt				0.4	0.0	0.0
57590	Fed Projects- Health				107.0	0.0	0.0
57905	Juven Jus/Delin Prev				0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				495.8	1,006.7	1,006.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				440.4	381.6	381.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				440.4	0.0	0.0
59060	Health & Social Svcs Department wide RSA collected from all DHSS divisions to help support Public Affairs.	Department-wide	06354501	1007	0.0	381.6	381.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				0.1	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		9.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA with DOA/ETS for Non-Telcom Services	Inter-dept	0.0	15.0	15.0
			Enterprise Technology Services			
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>9.9</b>	<b>15.0</b>	<b>15.0</b>
73806	IT-Telecommunication	Inter-dept		19.6	0.0	0.0
73806	IT-Telecommunication	RSA with DOA/ETS for Telecommunications	Inter-dept	0.0	26.0	26.0
			Enterprise Technology Services			
			<b>73806 IT-Telecommunication subtotal:</b>	<b>19.6</b>	<b>26.0</b>	<b>26.0</b>
73809	Mail	RSA with DOA/DGS for Central Mail Services	Inter-dept	0.0	1.0	1.0
			Central Mail			
			<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73810	Human Resources	Inter-dept		10.9	0.0	0.0
73810	Human Resources	RSA with DOA/DOP for Human Resource Services	Inter-dept	0.0	20.0	15.0
			Personnel			
			<b>73810 Human Resources subtotal:</b>	<b>10.9</b>	<b>20.0</b>	<b>15.0</b>
73811	Building Leases	Inter-dept		97.0	0.0	0.0
73811	Building Leases	RSA with DOA/DGS for Leases & Facilities Rent	Inter-dept	0.0	97.0	95.1
			Leases			
			<b>73811 Building Leases subtotal:</b>	<b>97.0</b>	<b>97.0</b>	<b>95.1</b>
73814	Insurance	Inter-dept		0.5	0.0	0.0
73814	Insurance	RSA with DOA/Risk Management for Insurance	Inter-dept	0.0	1.0	1.0
			Risk Management			
			<b>73814 Insurance subtotal:</b>	<b>0.5</b>	<b>1.0</b>	<b>1.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Administrative Support Services	Intra-dept	0.0	3.0	3.0
			Administrative Support Svcs			
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Commissioner's Office Services	Intra-dept	0.0	2.0	2.0
			Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	RSA - Management Consulting - FMS Information Technology Services	Intra-dept	0.0	3.0	3.0
			Information Technology Services			
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>2.2</b>	<b>8.0</b>	<b>8.0</b>
			<b>Public Affairs total:</b>	<b>140.3</b>	<b>168.0</b>	<b>161.1</b>
			<b>Grand Total:</b>	<b>140.3</b>	<b>168.0</b>	<b>161.1</b>