

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Public Health Administrative Services Component Budget Summary

Component: Public Health Administrative Services**Contribution to Department's Mission**

Provide the management and leadership needed to ensure the efficient and effective operation of the division.

Core Services

- Set policy and provide overall division guidance and management support.
- Promote policy discussion and management decisions through coordination and oversight of the Division of Public Health Executive Leadership Team.
- Perform legislative liaison activities, support health service planning and development, and assess and evaluate activities to support the work of the division.
- Ensure all work of the division is carried out in a collaborative manner within the department, with other state agencies, with tribal and other Native health organizations, and with private and non-profit health sectors.
- Review the division's management structure, internal processes, regulations, and administrative requirements to maximize efficiencies in providing access to early preventive services and quality health care.

Major Component Accomplishments in 2012

- Continued a five year initiative to strengthen public health infrastructure and improve the quality of the public health system. In 2012, Public Health hired a community health improvement manager to improve quality within the agency and the public health system.
- Created several cross-disciplinary teams to work on priority issues such as immunization rates, obesity prevalence, and telehealth. This collaboration assures that efforts within the division and across the department are coordinated for maximum effectiveness and efficiency.
- Initiated an internal review and update of all current policy and procedures as well as new ones identified by the policy and procedures workgroup. This resulted in improved operational controls with consistent guidelines applied across the division.

Key Component Challenges

- In these difficult economic times, Public Health must develop plans and explore financing options to ensure adequate long-term resources and support for the performance of core public health functions.
- Health care jobs are the fastest growing occupational sector of this decade. Public Health must provide leadership as necessary to ensure a qualified and available public health workforce.
- Division leadership, public health partners, policymakers, and the general public need up to date data to make sound decisions and to generate program support. Public Health is conducting a decennial health assessment and improvement plan called Healthy Alaskans 2020. It allows Public Health to regularly and accurately update a working list of important health status indicators to measure improvement in health outcomes.
- Public Health will play a major role in the development of the state's health information exchange, particularly in regards to the meaningful use criteria required of Medicaid providers. Additionally, Public Health has a number of data systems that will need to be reprogrammed to interface with the exchange.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05.010-070 Administration of Public Health and Related Laws

AS 44.29.020 Department of Health and Social Services
7 AAC 78.010-320 Grant Programs

Contact Information

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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,401.8	2,000.2	1,801.6
72000 Travel	27.0	74.7	74.7
73000 Services	494.8	62.3	262.3
74000 Commodities	17.1	9.8	9.8
75000 Capital Outlay	0.0	23.8	23.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,940.7	2,170.8	2,172.2
Funding Sources:			
1002 Federal Receipts	451.3	547.9	548.2
1003 General Fund Match	95.3	97.7	97.8
1004 General Fund Receipts	1,394.1	1,122.1	1,122.9
1007 Interagency Receipts	0.0	276.9	277.1
1061 Capital Improvement Project Receipts	0.0	0.0	0.0
1108 Statutory Designated Program Receipts	0.0	126.2	126.2
Funding Totals	1,940.7	2,170.8	2,172.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	1.4	0.0	0.0
Unrestricted Total		1.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	451.3	547.9	548.2
Interagency Receipts	51015	0.0	276.9	277.1
Statutory Designated Program Receipts	51063	0.0	126.2	126.2
Restricted Total		451.3	951.0	951.5
Total Estimated Revenues		452.7	951.0	951.5

**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>
FY2013 Management Plan	1,219.8	0.0	403.1	547.9	2,170.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.9	0.0	0.2	0.3	1.4
FY2014 Governor	1,220.7	0.0	403.3	548.2	2,172.2

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	15	Annual Salaries	1,167,310
Part-time	0	0	Premium Pay	15,033
Nonpermanent	0	0	Annual Benefits	676,589
			<i>Less 3.08% Vacancy Factor</i>	<i>(57,332)</i>
			Lump Sum Premium Pay	0
Totals	16	15	Total Personal Services	1,801,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	2	0	3
Accounting Clerk	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	0	0	1	0	1
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Health Program Mgr II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Totals	6	0	9	0	15

Component Detail All Funds
Department of Health and Social Services

Component: Public Health Administrative Services (AR23605) (292)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,401.8	1,760.5	1,760.5	2,000.2	1,801.6	-198.6	-9.9%
72000 Travel	27.0	74.7	74.7	74.7	74.7	0.0	0.0%
73000 Services	494.8	307.0	307.0	62.3	262.3	200.0	321.0%
74000 Commodities	17.1	9.8	9.8	9.8	9.8	0.0	0.0%
75000 Capital Outlay	0.0	173.8	173.8	23.8	23.8	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	1,940.7	2,325.8	2,325.8	2,170.8	2,172.2	1.4	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	451.3	536.9	536.9	547.9	548.2	0.3	0.1%
1003 G/F Match (UGF)	95.3	97.7	97.7	97.7	97.8	0.1	0.1%
1004 Gen Fund (UGF)	1,394.1	713.1	713.1	1,122.1	1,122.9	0.8	0.1%
1007 I/A Rcpts (Other)	0.0	551.9	551.9	276.9	277.1	0.2	0.1%
1061 CIP Rcpts (Other)	0.0	300.0	300.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	0.0	126.2	126.2	126.2	126.2	0.0	0.0%
Unrestricted General (UGF)	1,489.4	810.8	810.8	1,219.8	1,220.7	0.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	978.1	978.1	403.1	403.3	0.2	0.0%
Federal Funds	451.3	536.9	536.9	547.9	548.2	0.3	0.1%
Positions:							
Permanent Full Time	17	14	14	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Public Health Administrative Services (292)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
1002 Fed Rcpts		536.9										
1003 G/F Match		97.7										
1004 Gen Fund		713.1										
1007 I/A Rcpts		551.9										
1061 CIP Rcpts		300.0										
1108 Stat Desig		126.2										
Subtotal		2,325.8	1,760.5	74.7	307.0	9.8	173.8	0.0	0.0	14	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Program Coordinator I (06-2042) from Nursing for Organizational Realignment												
Trin		118.8	104.8	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		118.8										
Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.												
Transfer Nurse Consultant II (06-1915) from Nursing for Organizational Realignment												
Trin		148.9	134.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.9										
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
Transfer College Intern II LTNP (06-N1402) to Juvenile Justice- Johnson Youth Center												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.												
Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program												
Trout		-8.7	0.0	0.0	-8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										

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

Component: Public Health Administrative Services (292)

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	
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer from Public Health Components for Reorganization of Public Health Resources												
1004 Gen Fund	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Transfer to Epidemiology Interagency Receipt Authority												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services has unrealizable Capital Improvement Receipt Authority which is needed in the component of Epidemiology. The Health Impact Assessment section of Epidemiology has several unbudgeted reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
Transfer to Health Planning and Systems Development Interagency Receipt Authority												
1007 I/A Rcpts	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
Transfer Uncollectible Federal Authority from State Medical Examiner's Office for Anticipated Federal Receipts												
1002 Fed Rcpts	Trin	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
The State Medical Examiner's Office has unrealizable Federal Authority which will be transferred to the Public Health Administrative Services component.												
Transfer to Bureau of Vital Statistics Interagency Receipt Authority												
1061 CIP Rcpts	Trout	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0	0	0
Public Health Administrative Services has uncollectible Capital Improvement Receipt Authority which is needed in the component of Bureau of Vital Statistics. In the past Bureau of Vital Statistics has had an unbudgeted reimbursable service agreement with Health and Social Services component Department Support Services section of Facilities Services for the Electronic Vital Records Registration System Requirements Development. This transfer will allow this agreement to be budgeted.												
Transfer to State Medical Examiner's Office Interagency Receipt Authority												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Public Health Administrative Services (292)

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	
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of State Medical Examiner's Office for reimbursable service agreements.												
Subtotal		2,170.8	2,000.2	74.7	62.3	9.8	23.8	0.0	0.0	16	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1003 G/F Match		0.1										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Transfer Nurse Consultant II (06-1915) to Public Health Laboratories for Radiological Health Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a vacant, full-time Nurse Consultant II (06-1915) position, range 24, located in Anchorage, from Public Health Administration to Public Health Laboratories to support the Radiological Health Program.												
This position will not be utilized in the Public Health Administration component. Transferring the position to Public Health Laboratories will meet its need of a Radiation Health Specialist I. The transfer of the position will meet both components' needs, while maintaining zero position growth.												
Align Authority to Reflect Projected Professional Services Contracts												
LIT		0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer to the services line reflects increasing projected professional services contract expenditures. The personal services authority is available to transfer due to the anticipated reduced personal services cost for the Chief Medical Officer position, resulting from reduced work hours in FY2014.												
Totals		2,172.2	1,801.6	74.7	262.3	9.8	23.8	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Public Health Administrative Services (292)
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	GF Amount
06-0623	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		70,500	0	0	42,893	113,393	78,241
06-1001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		101,808	0	0	54,622	156,430	156,430
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	5,492	36,460	89,704	89,704
06-1014	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,546	0	4,173	31,790	72,509	36,255
06-1463	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	75,058
06-1475	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		102,376	0	0	54,270	156,646	78,323
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		106,380	0	0	55,762	162,142	53,507
06-1712	Accountant III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	0	46,064	125,072	93,804
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		65,248	0	0	40,428	105,676	77,144
06-1813	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	10.0		52,800	0	0	33,526	86,326	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		89,228	0	0	49,368	138,596	55,438
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	NAA	30	9.0		187,054	0	0	77,738	264,792	76,260
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,883	0	5,368	36,462	89,713	61,902
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	40,685	105,262	105,262
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		49,010	0	0	34,881	83,891	57,885

Total Positions				Total Salary Costs:	1,167,310
Full Time Positions:	15	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	15,033
Non Permanent Positions:	0	0	0	Total Benefits:	676,589
Positions in Component:	15	0	0	Total Pre-Vacancy:	1,858,932
				Minus Vacancy Adjustment of 3.08%:	(57,332)
				Total Post-Vacancy:	1,801,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,801,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	499,257	483,859	26.86%
1003 General Fund Match	90,048	87,271	4.84%
1004 General Fund Receipts	1,005,164	974,164	54.07%
1007 Interagency Receipts	264,463	256,306	14.23%
Total PCN Funding:	1,858,932	1,801,600	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 Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.0	74.7	74.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			27.0	74.7	74.7
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	23.2	49.7	50.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	5.0	5.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	3.8	20.0	19.4

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		494.8	62.3	262.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			494.8	62.3	262.3
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	21.7	6.0	11.5
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	23.0	18.0
73050	Financial Services		3.0	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	0.0	115.3
73150	Information Technlgy		9.0	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.0	10.0	14.0
73225	Delivery Services		2.3	0.0	0.0
73450	Advertising & Promos		0.3	0.0	0.0
73650	Struc/Infstruct/Land		0.2	0.0	0.0
73675	Equipment/Machinery		3.1	0.0	0.0
73750	Other Services (Non IA Svcs)		45.9	0.0	0.0
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	0.0	33.6
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		353.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for non-IT services	0.0	4.2	14.4
73806	IT-Telecommunication		26.8	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for telephone services	0.0	10.9	20.5
73807	Storage		0.3	0.0	0.0
73809	Mail		1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Health Administrative Services (292)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			494.8	62.3	262.3
73810	Human Resources		13.5	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for personal/payroll services	0.0	3.5	16.0
73811	Building Leases		-14.6	0.0	0.0
73811	Building Leases	Admin Department wide RSA with DOA for lease cost	0.0	4.7	10.0
73812	Legal	Law Department wide RSA with DOL for legal services	0.0	0.0	0.2
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Admin Department wide RSA with DOA for Risk Management services	0.0	0.0	0.2
73815	Financial	Administrative Support Svcs RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	0.0	6.1
73816	ADA Compliance		0.2	0.0	0.0
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Admin RSA with Department of Administration for centralized administrative support.	0.0	0.0	2.5
73819	Commission Sales (IA Svcs)		0.5	0.0	0.0
73823	Health		10.8	0.0	0.0
73826	Other Equip/Machinry		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		6.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		17.1	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			17.1	9.8	9.8
74200	Business	Business/office supplies	16.4	9.8	9.8
74480	Household & Instit.		0.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	23.8	23.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			0.0	23.8	23.8
75700	Equipment	Misc equipment for Public Health	0.0	23.8	23.8

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				1.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				1.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				451.3	547.9	548.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06311701	11100	0.0	88.0	195.0
51010	Federal Receipts National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507 National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507		06311707	11100	0.0	198.9	250.0
51010	Federal Receipts		063117x4	11000	0.0	0.0	103.2
51010	Federal Receipts Excess federal reserved for future federal grants & contracts.		063117x4	11100	0.0	0.0	0.0
51010	Federal Receipts		6311700	11100	0.0	171.0	0.0
51010	Federal Receipts		6311701	11100	0.0	90.0	0.0
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				136.9	0.0	0.0
57415	Behav Risk Factor				19.8	0.0	0.0
57420	Sex Tranmit Dis Cntl				3.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				451.3	547.9	548.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57421	A I D S Program				2.8	0.0	0.0
57490	Immunization				15.8	0.0	0.0
57580	Preven Hlth Blk Grt				2.1	0.0	0.0
57590	Fed Projects- Health				270.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				0.0	276.9	277.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts			11100	0.0	276.9	0.0
51015	Interagency Receipts		063117x3	11100	0.0	0.0	277.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	0.0	126.2	126.2

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec			11100	0.0	126.2	126.2

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		353.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Admin	0.0	4.2	14.4
73805 IT-Non-Telecommunication subtotal:				353.6	4.2	14.4
73806	IT-Telecommunication	Inter-dept		26.8	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Admin	0.0	10.9	20.5
73806 IT-Telecommunication subtotal:				26.8	10.9	20.5
73807	Storage	Inter-dept		0.3	0.0	0.0
73807 Storage subtotal:				0.3	0.0	0.0
73809	Mail	Inter-dept		1.2	0.0	0.0
73809 Mail subtotal:				1.2	0.0	0.0
73810	Human Resources	Inter-dept		13.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Admin	0.0	3.5	16.0
73810 Human Resources subtotal:				13.5	3.5	16.0
73811	Building Leases	Inter-dept		-14.6	0.0	0.0
73811	Building Leases	Department wide RSA with DOA for lease cost	Admin	0.0	4.7	10.0
73811 Building Leases subtotal:				-14.6	4.7	10.0
73812	Legal	Inter-dept	Law	0.0	0.0	0.2
73812 Legal subtotal:				0.0	0.0	0.2
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	0.0	0.2
73814 Insurance subtotal:				0.6	0.0	0.2
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	0.0	6.1
73815 Financial subtotal:				0.0	0.0	6.1
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Admin	0.0	0.0	2.5
73818 Training (Services-IA Svcs) subtotal:				0.3	0.0	2.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73823	Health	Inter-dept		10.8	0.0	0.0
73823 Health subtotal:				10.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Health Administrative Services (292)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73826	Other Equip/Machinry	Inter-dept		0.9	0.0	0.0
		73826 Other Equip/Machinry subtotal:		0.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.1	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		6.1	0.0	0.0
		Public Health Administrative Services total:		400.3	23.3	69.9
		Grand Total:		400.3	23.3	69.9