

**State of Alaska
FY2016 Governor Amended 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 to ensure an efficient and effective public health system.

Core Services

- Develop policies that support division efforts to provide the essential services that protect and promote the public's health.
- Assure adequate and competent public health infrastructure and workforce.
- Monitor and evaluate service effectiveness and quality in the division and the public health system as a whole.

Major Component Accomplishments in 2014

- The Healthy Alaskans 2020 initiative released a scorecard of progress on the 25 leading health indicators, a health assessment report, and a community capacity review of the statewide public health system's strengths and weaknesses.
- Developed a comprehensive division orientation and online trainings in quality improvement, performance management and health equity,

Key Component Challenges

- In these difficult economic times, Public Health must develop plans and explore non-traditional 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.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 36.30.310	Emergency Procurements
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 78	Grant Programs
12 AAC 40	State Medical Board

Contact Information

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**Public Health Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,621.1	1,585.4	1,631.0
72000 Travel	35.1	14.7	14.7
73000 Services	371.6	299.9	295.9
74000 Commodities	52.2	9.8	9.8
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
Expenditure Totals	2,080.0	1,909.8	1,951.4
Funding Sources:			
1002 Federal Receipts	680.2	462.6	571.9
1003 General Fund Match	98.5	98.5	98.5
1004 General Fund Receipts	1,150.6	1,030.9	959.2
1007 Interagency Receipts	150.7	280.6	284.6
1108 Statutory Designated Program Receipts	0.0	37.2	37.2
Funding Totals	2,080.0	1,909.8	1,951.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	680.2	462.6	571.9
Interagency Receipts	51015	150.7	280.6	284.6
Statutory Designated Program Receipts	51063	0.0	37.2	37.2
Restricted Total		830.9	780.4	893.7
Total Estimated Revenues		830.9	780.4	893.7

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	1,129.4	0.0	317.8	462.6	1,909.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	21.1	0.0	4.2	9.7	35.0
-FY2016 Health Insurance Rate Reduction	-0.8	0.0	-0.2	-0.4	-1.4
-Transfer Public Health Specialist II (06-1826) from Health Planning and Systems Development	0.0	0.0	0.0	100.0	100.0
Proposed budget decreases:					
-Delete Administrative Assistant II (06-1004)	-92.0	0.0	0.0	0.0	-92.0
FY2016 Governor Amended	1,057.7	0.0	321.8	571.9	1,951.4

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	13	13	Annual Salaries	1,063,034
Part-time	0	0	COLA	35,971
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	593,744
			<i>Less 3.65% Vacancy Factor</i>	<i>(61,749)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,631,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	0	0	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
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 III	1	0	0	0	1
Program Coordinator I	0	0	1	0	1
Project Assistant	1	0	0	0	1
Totals	5	0	8	0	13

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,621.1	1,735.4	1,735.4	1,585.4	1,631.0	45.6	2.9%
72000 Travel	35.1	24.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	371.6	149.9	149.9	299.9	295.9	-4.0	-1.3%
74000 Commodities	52.2	9.8	9.8	9.8	9.8	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	2,080.0	1,919.8	1,909.8	1,909.8	1,951.4	41.6	2.2%
Fund Sources:							
1002Fed Rcpts (Fed)	680.2	462.6	462.6	462.6	571.9	109.3	23.6%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,150.6	1,040.9	1,030.9	1,030.9	959.2	-71.7	-7.0%
1007I/A Rcpts (Other)	150.7	280.6	280.6	280.6	284.6	4.0	1.4%
1108Stat Desig (Other)	0.0	37.2	37.2	37.2	37.2	0.0	0.0%
Unrestricted General (UGF)	1,249.1	1,139.4	1,129.4	1,129.4	1,057.7	-71.7	-6.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	150.7	317.8	317.8	317.8	321.8	4.0	1.3%
Federal Funds	680.2	462.6	462.6	462.6	571.9	109.3	23.6%
Positions:							
Permanent Full Time	16	15	15	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 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		1,919.8	1,735.4	24.7	149.9	9.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		462.6										
1003 G/F Match		98.5										
1004 Gen Fund		1,040.9										
1007 I/A Rcpts		280.6										
1108 Stat Desig		37.2										
Align Authority for Agency-wide Reduction												
Unalloc		-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

Subtotal	1,909.8	1,735.4	14.7	149.9	9.8	0.0	0.0	0.0	0.0	15	0	0
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***** Changes From FY2015 Authorized To FY2015 Management Plan *****

Transfer Division Operations Manager (06-1475) to Public Health Laboratories for Organizational Realignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer a full-time Division Operations Manager position (06-1475) range 24 located in Anchorage from Public Health Administrative Services to Public Health

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	
Laboratories in order to increase the lab's scientific resources. The Division Operations Manager is reclassified to a full-time Radiological Health Physicist I range 19 located in Anchorage.												
Transfer Office Assistant II (06-1014) to Behavioral Health Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 10 Juneau Office Assistant II (06-1014) from Public Health Administrative Services to Behavioral Health Administration for re-alignment of resources to meet department core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to bring the component's vacancy factor into compliance with guidelines. Authority is available for transfer due to the transfer of an Office Assistant II (06-1014) to Behavioral Health Administration.												
Subtotal		1,909.8	1,585.4	14.7	299.9	9.8	0.0	0.0	0.0	13	0	0

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.7											
1004 Gen Fund	21.1											
1007 I/A Rcpts	4.2											

Cost of living adjustment for certain bargaining units: \$35.0

Year three cost of living adjustment for non-covered employees - 2.5%: \$10.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$15.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$9.5

FY2016 Health Insurance Rate Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.4											
1004 Gen Fund	-0.8											
1007 I/A Rcpts	-0.2											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4

Delete Administrative Assistant II (06-1004)

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		
										PFT	PPT	NP
1004 Gen Fund	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Delete a full-time, range 10 Administrative Assistant II (06-1004) in Anchorage as a cost-saving measure. In order to accomplish the request to reduce the budget with the least impact throughout the division, a lay-off will be necessary. Due to a re-organization and an assessment of the current administrative needs of Public Health Administrative Services, it has been determined that with minor adjustments, administrative needs can be met by two administrative staff.</p> <p>By streamlining the administrative process and accountability the division, department, state, and general public will be better served by this change. Public Health Administration will be more effective and efficient in the daily operations of the division.</p> <p>A reduction in staff will result in additional savings in services, such as expenditures for computers, electricity, and phone services.</p>												
Transfer Public Health Specialist II (06-1826) from Health Planning and Systems Development												
1002 Fed Rcpts	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) from Health Planning and Systems Development. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</p> <p>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</p>												
Totals		1,951.4	1,631.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
Component: Public 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	UGF Amount
06-0623	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,739	1,595	0	33,874	82,208	82,208
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	12.0		100,464	3,428	0	52,863	156,755	0
06-1004	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		0	0	0	0	0	0
06-1463	Accountant III	FT	A	GP	Juneau	205	18A / B	11.0		54,443	1,858	0	35,284	91,585	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		108,516	3,703	0	55,946	168,165	84,083
06-1712	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,416	1,584	0	33,756	81,756	81,756
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		77,676	2,651	0	44,689	125,016	125,016
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24C / C	12.0		93,264	3,183	0	50,379	146,826	146,826
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		97,408	3,324	0	51,892	152,624	91,574
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21A / B	12.0		69,848	2,384	0	42,308	114,540	22,908
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	9.6		199,524	6,503	0	80,723	286,750	114,700
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,459	1,551	0	33,406	80,416	80,416
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18F	12.0		69,732	2,380	0	42,266	114,378	114,378
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		53,545	1,827	0	36,358	91,730	91,730
													Total Salary Costs:	1,063,034	
													Total COLA:	35,971	
													Total Premium Pay::	0	
													Total Benefits:	593,744	
													Total Pre-Vacancy:	1,692,749	
													Minus Vacancy Adjustment of 3.65%:	(61,749)	
													Total Post-Vacancy:	1,631,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,631,000	
Total Component Months:		152.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	378,194	364,398	22.34%
1003 General Fund Match	58,730	56,588	3.47%
1004 General Fund Receipts	976,865	941,230	57.71%
1007 Interagency Receipts	278,961	268,784	16.48%
Total PCN Funding:	1,692,749	1,631,000	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		35.1	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			35.1	14.7	14.7
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	28.4	7.0	7.0
72120	Nonemployee Travel (Instate Travel)		1.8	0.0	0.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	3.3	3.3
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	4.9	4.4	4.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		371.6	299.9	295.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			371.6	299.9	295.9
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	22.9	11.5	11.5
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	18.0	18.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	38.1	38.1
73150	Information Technlgy		4.3	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	8.7	14.0	14.0
73175	Health Services		0.3	0.0	0.0
73225	Delivery Services		2.5	0.0	0.0
73450	Advertising & Promos		64.1	0.0	0.0
73675	Equipment/Machinery		4.7	0.0	0.0
73750	Other Services (Non IA Svcs)		43.8	0.0	0.0
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	133.6	129.6
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		27.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for non-IT services	0.0	24.4	24.4
73806	IT-Telecommunication		34.8	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for telephone services	0.0	30.5	30.5
73807	Storage		0.5	0.0	0.0
73809	Mail		2.6	0.0	0.0
73810	Human Resources		7.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			371.6	299.9	295.9	
73810	Human Resources	Admin	Department wide RSA with DOA for personal/payroll services	0.0	3.0	3.0
73811	Building Leases			6.5	0.0	0.0
73811	Building Leases	Admin	Department wide RSA with DOA for lease cost	0.0	9.8	9.8
73812	Legal			0.1	0.0	0.0
73812	Legal	Law	Department wide RSA with DOL for legal services	0.0	0.2	0.2
73814	Insurance			0.8	0.0	0.0
73814	Insurance	Admin	Department wide RSA with DOA for Risk Management services	0.0	0.2	0.2
73815	Financial	Administrative Support Svcs	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	14.1	14.1
73816	ADA Compliance			0.2	0.0	0.0
73818	Training (Services-IA Svcs)			0.7	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	RSA with Department of Administration for centralized administrative support.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)			0.6	0.0	0.0
73823	Health			86.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			51.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		52.2	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			52.2	9.8	9.8
74200	Business		51.9	0.0	0.0
74229	Business Supplies	Business/office supplies	0.0	9.8	9.8
74520	Scientific & Medical		0.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			680.2	462.6	571.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Indirect from division federal grants.		06311701	11100	0.0	212.6	321.9
51010	Federal Receipts National Public Health Improvement Initiative – CDC Patient Protection and Affordable Care Act grant – CFDA 9..507		06311707	11100	0.0	250.0	250.0
57302	Title Xix Map Admin				38.6	0.0	0.0
57390	Fed Proj- Social Svc				5.5	0.0	0.0
57415	Behav Risk Factor				6.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				2.6	0.0	0.0
57421	A I D S Program				26.6	0.0	0.0
57490	Immunization				79.5	0.0	0.0
57570	Mat Chld Hlth Bk Grt				7.8	0.0	0.0
57580	Preven Hlth Blk Grt				1.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				680.2	462.6	571.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57590	Fed Projects- Health				512.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				150.7	280.6	284.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Chief Medical Officer Reimbursable Service Agreements	Admin Services	06311703	11100	0.0	280.6	284.6
59020	Administration				150.7	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	37.2	37.2

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec				0.0	37.2	37.2

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		27.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Admin	0.0	24.4	24.4
73805 IT-Non-Telecommunication subtotal:				27.6	24.4	24.4
73806	IT-Telecommunication	Inter-dept		34.8	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Admin	0.0	30.5	30.5
73806 IT-Telecommunication subtotal:				34.8	30.5	30.5
73807	Storage	Inter-dept		0.5	0.0	0.0
73807 Storage subtotal:				0.5	0.0	0.0
73809	Mail	Inter-dept		2.6	0.0	0.0
73809 Mail subtotal:				2.6	0.0	0.0
73810	Human Resources	Inter-dept		7.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Admin	0.0	3.0	3.0
73810 Human Resources subtotal:				7.5	3.0	3.0
73811	Building Leases	Inter-dept		6.5	0.0	0.0
73811	Building Leases	Department wide RSA with DOA for lease cost	Admin	0.0	9.8	9.8
73811 Building Leases subtotal:				6.5	9.8	9.8
73812	Legal	Inter-dept		0.1	0.0	0.0
73812	Legal	Department wide RSA with DOL for legal services	Law	0.0	0.2	0.2
73812 Legal subtotal:				0.1	0.2	0.2
73814	Insurance	Inter-dept		0.8	0.0	0.0
73814	Insurance	Department wide RSA with DOA for Risk Management services	Admin	0.0	0.2	0.2
73814 Insurance subtotal:				0.8	0.2	0.2
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	14.1	14.1
73815 Financial subtotal:				0.0	14.1	14.1
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		0.7	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Admin	0.0	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:				0.7	2.5	2.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73823	Health	Inter-dept		86.4	0.0	0.0
			73823 Health subtotal:	86.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		51.9	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	51.9	0.0	0.0
			Public Health Administrative Services total:	220.3	84.7	84.7
			Grand Total:	220.3	84.7	84.7