

# **State of Alaska FY2017 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 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 2015**

- The Division of Public Health developed a high-level Strategic Plan to inform policies and programs through 2020, including the identification of six Alaska Winnable Battles – critical areas where we can make significant progress improving the health of Alaskans. Work over the next year will continue to align division priorities and work with the Strategic Plan.
- Based on input from community meetings and ongoing work with stakeholders, the Healthy Alaskans 2020 initiative published 75 high-level, evidence-based, health improvement strategies to achieve Alaska's 25 leading health improvement goals.

**Key Component Challenges**

- In these difficult economic times, Public Health must develop creative and collaborative plans and explore non-traditional financing options to ensure adequate long-term resources to sustain 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 FY2017**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	13	13	Annual Salaries	1,148,515
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	618,328
			<i>Less 3.16% Vacancy Factor</i>	<i>(55,843)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,711,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
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
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>13</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,501.5	1,633.0	1,631.0	1,711.0	1,711.0	0.0	0.0%
72000 Travel	43.2	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	228.7	295.9	295.9	178.7	1,457.6	1,278.9	715.7%
74000 Commodities	10.0	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%
<b>Totals</b>	<b>1,783.4</b>	<b>1,953.4</b>	<b>1,951.4</b>	<b>1,914.2</b>	<b>3,193.1</b>	<b>1,278.9</b>	<b>66.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	571.5	571.9	571.9	571.9	868.2	296.3	51.8%
1003G/F Match (UGF)	98.5	98.5	98.5	98.5	98.5	0.0	0.0%
1004Gen Fund (UGF)	1,052.6	961.2	959.2	959.2	1,941.8	982.6	102.4%
1007I/A Rcpts (Other)	60.8	284.6	284.6	284.6	284.6	0.0	0.0%
1108Stat Desig (Other)	0.0	37.2	37.2	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,151.1</b>	<b>1,059.7</b>	<b>1,057.7</b>	<b>1,057.7</b>	<b>2,040.3</b>	<b>982.6</b>	<b>92.9%</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>60.8</b>	<b>321.8</b>	<b>321.8</b>	<b>284.6</b>	<b>284.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>571.5</b>	<b>571.9</b>	<b>571.9</b>	<b>571.9</b>	<b>868.2</b>	<b>296.3</b>	<b>51.8%</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	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	1,953.4	1,633.0	14.7	295.9	9.8	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		571.9										
1003 G/F Match		98.5										
1004 Gen Fund		961.2										
1007 I/A Rcpts		284.6										
1108 Stat Desig		37.2										
<b>Reverse Over Appropriation of FY2016 Cost of Living Adjustment</b>												
	Unalloc	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
<b>Subtotal</b>		<b>1,951.4</b>	<b>1,631.0</b>	<b>14.7</b>	<b>295.9</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer to Women, Children, and Family Health for Specialty Clinics Program</b>												
	Trout	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-37.2										
Transfer statutory designated program receipt (SDPR) authority from Public Health Administrative Services to Women, Children, and Family Health to utilize funds collected from its Specialty Clinics program. Statutory designated program receipts are not collected within Public Health Administrative Services.												
<b>Align Authority to Fund the Chief Medical Officer (06-1868)</b>												
	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to fund the full-time, exempt, range 30, Anchorage Chief Medical Officer (06-1868). This position changed from part-time to full-time in FY2015.												
<b>Subtotal</b>		<b>1,914.2</b>	<b>1,711.0</b>	<b>14.7</b>	<b>178.7</b>	<b>9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Division of Public Health Business Applications FY2017 Chargeback with Matching Funding Transfers</b>												
	Trin	1,278.9	0.0	0.0	1,278.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		296.3										
1004 Gen Fund		982.6										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS).

**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	
For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Public Health (DPH) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A budgeted reimbursable services agreement (RSA) between ITS Business Applications and DPH will be established for the application needs of DPH.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
<b>Totals</b>		<b>3,193.1</b>	<b>1,711.0</b>	<b>14.7</b>	<b>1,457.6</b>	<b>9.8</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:** FY2017 Governor (12995)  
**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	Accountant I	FT	A	GP	Juneau	205	14B / C	12.0		48,636	0	0	34,352	82,988	74,689
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	9.6		82,378	0	0	42,661	125,039	0
06-1463	Accountant III	FT	A	GP	Juneau	205	18A / B	12.0		61,005	0	0	38,812	99,817	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		111,669	0	0	56,606	168,275	84,138
06-1712	Accountant II	FT	A	GP	Juneau	205	16C / D	12.0		58,056	0	0	37,749	95,805	83,350
06-1713	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		82,200	0	0	45,979	128,179	103,441
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		100,536	0	0	52,591	153,127	76,564
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		103,488	0	0	53,656	157,144	78,572
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	0	0	43,054	115,822	0
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		249,405	0	0	98,105	347,510	173,755
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,618	80,219	72,197
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		74,862	0	0	43,809	118,671	106,804
06-2046	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		56,911	0	0	37,336	94,247	75,398

				Total Salary Costs:	1,148,515
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	618,328
				<b>Total Pre-Vacancy:</b>	<b>1,766,843</b>
				<b>Minus Vacancy Adjustment of 3.16%:</b>	<b>(55,843)</b>
				<b>Total Post-Vacancy:</b>	<b>1,711,000</b>
				<b>Plus Lump Sum Premium Pay:</b>	<b>0</b>
				<b>Personal Services Line 100:</b>	<b>1,711,000</b>

  

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
<b>Positions in Component:</b>	<b>13</b>	<b>0</b>	<b>0</b>

  

<b>Total Component Months:</b>	153.6
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	574,439	556,284	32.51%
1004 General Fund Receipts	928,907	899,547	52.57%
1007 Interagency Receipts	263,497	255,169	14.91%
<b>Total PCN Funding:</b>	<b>1,766,843</b>	<b>1,711,000</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 Health Administrative Services (292)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		43.2	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>43.2</b>	<b>14.7</b>	<b>14.7</b>
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	31.6	14.7	8.0
72400	Out Of State Travel	Employee out-of-state travel per section spending plan	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Training and conference registration for staff, memberships, and employee tuition.	11.6	0.0	6.7



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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		228.7	178.7	1,457.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>228.7</b>	<b>178.7</b>	<b>1,457.6</b>
73025	Education Services	Continuing education concerning Public Health Law, policy and procedures	22.4	0.0	1.4
73029	Memberships	Association of State and Territorial Health Officials (ASTHO) annual dues	0.0	0.0	20.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts	0.0	0.0	0.0
73150	Information Technlgy		8.5	0.0	0.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	8.6	8.6	14.0
73225	Delivery Services		2.7	2.7	0.0
73450	Advertising & Promos		20.0	0.0	0.0
73675	Equipment/Machinery		6.1	0.0	0.0
73750	Other Services (Non IA Svcs)		13.2	20.3	0.0
73753	Program Mgmt/Consult	Misc. Professional Services Contracts	0.0	0.0	13.0
73804	Economic/Development (IA Svcs)	Department wide RSA for services	0.1	0.1	0.1
73805	IT-Non-Telecommunication		22.1	22.1	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for non-IT services	0.0	0.0	1,308.5
73806	IT-Telecommunication		60.8	60.8	0.0
73806	IT-Telecommunication	Admin Department wide RSA for telephone services	0.0	0.0	30.5
73807	Storage		0.5	0.4	0.4
73809	Mail	Department-wide RSA for Mail Services	5.4	5.4	5.4
73810	Human Resources	Department wide RSA for HR services	9.8	9.8	9.9
73810	Human Resources	Admin Department wide RSA with DOA for personnel/payroll	0.0	0.0	3.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>228.7</b>	<b>178.7</b>	<b>1,457.6</b>
		services			
73811		Building Leases Department wide RSA for leases	7.8	7.8	7.8
73811	Admin	Building Leases Department wide RSA with DOA for lease cost	0.0	0.0	9.8
73812		Legal	1.3	1.3	0.0
73812	Law	Legal Department wide RSA with DOL for legal services	0.0	0.0	0.2
73814		Insurance	0.7	0.7	0.7
73814	Admin	Insurance Department wide RSA with DOA for Risk Management services	0.0	0.0	0.0
73815	Administrative Support Svcs	Financial RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	0.0	0.0	14.1
73816		ADA Compliance	0.1	0.1	0.1
73818	Admin	Training (Services-IA Svcs) RSA with Department of Administration for centralized administrative support.	0.0	0.0	9.8
73819		Commission Sales (IA Svcs) US Travel Fees	0.5	0.5	0.5
73823		Health Misc RSA within the Division or Department	0.4	0.4	0.4
73979		Mgmt/Consulting (IA Svcs)	37.7	0.0	0.0
73979	Admin	Mgmt/Consulting (IA Svcs) Department-wide RSA for Public Affairs Support, Commissioner's Office, FMS IT Support, FMS Division Support and FMS Audit Support.	0.0	37.7	8.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		10.0	9.8	9.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>10.0</b>	<b>9.8</b>	<b>9.8</b>
74200	Business	General Office supplies	10.0	9.8	9.8
74229	Business Supplies	Business/office supplies	0.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				571.5	571.9	868.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57390	Fed Proj- Social Svc				2.4	0.0	0.0
57415	Behav Risk Factor				11.0	0.0	0.0
57420	Sex Tranmit Dis Cntl				9.9	0.0	0.0
57421	A I D S Program				16.3	0.0	0.0
57490	Immunization				55.2	0.0	0.0
57570	Mat Chld Hlth Bk Grt				0.8	0.0	0.0
57580	Preven Hlth Blk Grt				2.1	0.0	0.0
57590	Fed Projects- Health Federal Indirect collected aligned with the Department's Cost Allocation Plan Federal Indirect collected aligned with the Department's Cost Allocation Plan				473.8	571.9	868.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				60.8	284.6	284.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59020	Administration				60.8	284.6	284.6
	Potential Reimbursable Service Agreements						
	Potential Reimbursable Service Agreements						

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Department wide RSA for services	Inter-dept	0.1	0.1	0.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication		Inter-dept	22.1	22.1	0.0
73805	IT-Non-Telecommunication	Department wide RSA for non-IT services	Inter-dept	Admin	0.0	1,308.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>22.1</b>	<b>22.1</b>	<b>1,308.5</b>
73806	IT-Telecommunication		Inter-dept	60.8	60.8	0.0
73806	IT-Telecommunication	Department wide RSA for telephone services	Inter-dept	Admin	0.0	30.5
<b>73806 IT-Telecommunication subtotal:</b>				<b>60.8</b>	<b>60.8</b>	<b>30.5</b>
73807	Storage		Inter-dept	0.5	0.4	0.4
<b>73807 Storage subtotal:</b>				<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73809	Mail	Department-wide RSA for Mail Services	Inter-dept	5.4	5.4	5.4
<b>73809 Mail subtotal:</b>				<b>5.4</b>	<b>5.4</b>	<b>5.4</b>
73810	Human Resources	Department wide RSA for HR services	Inter-dept	9.8	9.8	9.9
73810	Human Resources	Department wide RSA with DOA for personnel/payroll services	Inter-dept	Admin	0.0	3.0
<b>73810 Human Resources subtotal:</b>				<b>9.8</b>	<b>9.8</b>	<b>12.9</b>
73811	Building Leases	Department wide RSA for leases	Inter-dept	7.8	7.8	7.8
73811	Building Leases	Department wide RSA with DOA for lease cost	Inter-dept	Admin	0.0	9.8
<b>73811 Building Leases subtotal:</b>				<b>7.8</b>	<b>7.8</b>	<b>17.6</b>
73812	Legal		Inter-dept	1.3	1.3	0.0
73812	Legal	Department wide RSA with DOL for legal services	Inter-dept	Law	0.0	0.2
<b>73812 Legal subtotal:</b>				<b>1.3</b>	<b>1.3</b>	<b>0.2</b>
73814	Insurance		Inter-dept	0.7	0.7	0.7
73814	Insurance	Department wide RSA with DOA for Risk Management services	Inter-dept	Admin	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial	RSA with HSS/Dept Support Svc (Finance & Management Svcs) for centralized administrative support.	Intra-dept	Administrative Support Svcs	0.0	14.1
<b>73815 Financial subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>14.1</b>
73816	ADA Compliance		Inter-dept	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	RSA with Department of Administration for centralized administrative support.	Inter-dept	Admin	0.0	9.8
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>9.8</b>
73819	Commission Sales (IA Svcs)	US Travel Fees	Inter-dept	0.5	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73823	Health	Misc RSA within the Division or Department	Inter-dept	0.4	0.4	0.4

**Interagency Services**  
**Department of Health and Social Services**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
			<b>73823 Health subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		37.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Admin	0.0	37.7	8.0
	Department-wide RSA for Public Affairs Support, Commissioner's Office, FMS IT Support, FMS Division Support and FMS Audit Support.					
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>37.7</b>	<b>37.7</b>	<b>8.0</b>
			<b>Public Health Administrative Services total:</b>	<b>147.2</b>	<b>147.1</b>	<b>1,409.2</b>
			<b>Grand Total:</b>	<b>147.2</b>	<b>147.1</b>	<b>1,409.2</b>