

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

- Continued a marijuana campaign to educate Alaskans on the dangers of the drug and tips for health safety and keeping children safe.
- Created Public Service Announcements or related materials for Foster Parent recruitment, WIC outreach, Heroin/Opioid dangers, Spice, obesity prevention, heating assistance, and child abuse reporting.
- Finished creation of training for child abuse and neglect mandatory reporters to reflect changes in state law and replace an outdate training.
- Handled over 800 media requests, filmed 26 videos, designed 220 reports or publications, and administered 3,500 website updates.

Key Component Challenges

The Public Affairs unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services and its numerous functions and programs. Enactment of federal health care laws, controversial health topics, and related activities have significantly increased the amount of inter-departmental coordination and information requests this section receives.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and
Institutions	

Contact Information

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Public Affairs Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	12	12	Annual Salaries	905,960
Part-time	0	0	Premium Pay	15,300
Nonpermanent	0	0	Annual Benefits	540,387
			<i>Less 0.04% Vacancy Factor</i>	(647)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,461,000

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	2	0	0	0	2
Information Officer III	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	2	0	4
Visual Info Spec	1	0	0	0	1
Totals	10	0	2	0	12

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,529.5	1,435.2	1,435.2	1,431.9	1,461.0	29.1	2.0%
72000 Travel	0.7	21.8	21.8	10.0	10.0	0.0	0.0%
73000 Services	267.6	191.0	191.0	237.8	237.8	0.0	0.0%
74000 Commodities	2.7	45.0	45.0	10.0	10.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,800.5	1,693.0	1,693.0	1,689.7	1,718.8	29.1	1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	475.2	410.2	410.2	355.3	362.9	7.6	2.1%
1004Gen Fund (UGF)	844.0	554.8	554.8	829.0	846.5	17.5	2.1%
1007I/A Rcpts (Other)	481.3	697.8	697.8	485.4	489.2	3.8	0.8%
1061CIP Rcpts (Other)	0.0	30.2	30.2	20.0	20.2	0.2	1.0%
Unrestricted General (UGF)	844.0	554.8	554.8	829.0	846.5	17.5	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	481.3	728.0	728.0	505.4	509.4	4.0	0.8%
Federal Funds	475.2	410.2	410.2	355.3	362.9	7.6	2.1%
Positions:							
Permanent Full Time	13	12	12	12	12	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		1,693.0	1,435.2	46.8	241.0	120.0	0.0	0.0	-150.0	12	0	0
1002 Fed Rcpts		410.2										
1004 Gen Fund		554.8										
1007 I/A Rcpts		697.8										
1061 CIP Rcpts		30.2										
Align authority to transfer reduction to travel, services, and commodities												
LIT		0.0	0.0	-25.0	-50.0	-75.0	0.0	0.0	150.0	0	0	0
The Public Affairs component anticipates a reduced need for travel, services, and commodities due to historical spending and in order to meet budget reduction needs.												
Subtotal		1,693.0	1,435.2	21.8	191.0	45.0	0.0	0.0	0.0	12	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Information Technology Services for Anticipated Cost Allocation												
Trin		339.6	219.3	0.0	120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.4										
1004 Gen Fund		274.2										

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

Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund . Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.

Transfer to Information Technology Services for Anticipated Cost Allocation												
Trout		-342.9	-222.6	0.0	-120.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-120.3										
1007 I/A Rcpts		-212.4										
1061 CIP Rcpts		-10.2										

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

Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring federal, interagency, and capital improvement receipt authority to Information Technology Services aligns authority with the anticipated cost allocation.

Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	-11.8	46.8	-35.0	0.0	0.0	0.0	0	0	0

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

Component: Public 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	

Based on historical expenditures authority is available to be transferred from travel and commodities to the services line for anticipated expenditures.

Subtotal		1,689.7	1,431.9	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

Transfer from Admin Support Services for Anticipated Cost Allocation

Trin		17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1004 Gen Fund		12.2										

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

Based on historical data, projected Public Affairs revenue collections are 30 percent federal and 70 percent general fund. Transferring general fund authority to Public Affairs aligns authority with the anticipated cost allocation.

FY2018 Salary and Health Insurance Increases

SalAdj		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1004 Gen Fund		2.1										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.1										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$4.7

FY2018 PS Health Ins.: \$4.7

Supervisory Unit 15 Hour Furlough Contract Terms

SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.3										
1007 I/A Rcpts		-0.2										

Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.

FY2018 Alaska Care & PSEA Health Insurance Increase

SalAdj		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		3.5										
1007 I/A Rcpts		2.4										

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		
										PFT	PPT	NP
1061 CIP Rcpts		0.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$5.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5												
	Totals	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Public Affairs (2874)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17J / K	12.0		69,740	0	0	41,997	111,737	52,599
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	46,436	128,468	60,475
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17G	12.0		65,616	0	0	40,508	106,124	49,957
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,119	93,350	43,944
06-1040	Publications Spec III	FT	A	GP	Anchorage	200	19L / M	12.0		84,022	0	0	47,154	131,176	61,750
06-1086	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		70,505	0	15,300	47,798	133,603	62,892
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,991	100,407	47,266
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19G / J	12.0		75,380	0	0	44,034	119,414	56,213
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20B	12.0		70,944	0	0	44,464	115,408	54,327
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		62,476	0	0	39,374	101,850	47,945
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	99	22N	12.0		110,692	0	0	58,817	169,509	79,795
06-T001	Associate Coordinator	FT	A	XE	Anchorage	99	18Q / R	12.0		96,906	0	0	53,695	150,601	70,894
													Total Salary Costs:	905,960	
													Total COLA:	0	
													Total Premium Pay:	15,300	
													Total Benefits:	540,387	
													Total Pre-Vacancy:	1,461,647	
													Minus Vacancy Adjustment of 0.04%:	(647)	
													Total Post-Vacancy:	1,461,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,461,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	295,019	294,888	20.18%
1004 General Fund Receipts	688,056	687,751	47.07%
1007 Interagency Receipts	458,372	458,170	31.36%
1061 Capital Improvement Project Receipts	20,200	20,191	1.38%
Total PCN Funding:	1,461,647	1,461,000	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 (1676)
Department of Health and Social Services
Travel

Component: Public Affairs (2874)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.7	10.0	10.0
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.2	10.0	10.0
2006	Other Travel Costs		0.5	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Affairs (2874)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		267.6	237.8	237.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			267.6	237.8	237.8
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.2	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	35.2	25.0	25.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.5	0.5	0.5
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	178.3	158.8	158.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	6.6	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	28.7	28.7	28.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.2	8.2	8.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	1.6	1.6	1.6
3036	Inter-Agency Safety	Admin - Department-wide	0.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				267.6	237.8	237.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	3.8	3.8	3.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Affairs (2874)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.7	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	2.7	10.0	10.0
4000	Business	General office supplies necessary to support programs and activities.	2.7	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			475.2	355.3	362.9
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	475.2	355.3	362.9
5007 I/A Rcpts (1007 I/A Rcpts)			481.3	485.4	489.2
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Public Affairs, and special project operating RSA's with divisions.	0.0	485.4	489.2
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		9.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		29.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		7.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		3.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		5.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		28.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Early Childhood Services		0.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	(298) H&SS - Emergency Programs		2.1	0.0	0.0
5301 Inter-Agency Receipts	(2877) H&SS - Energy Assistance Program		1.7	0.0	0.0
5301 Inter-Agency Receipts	(226) H&SS - Epidemiology (296)		6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management		1.7	0.0	0.0
5301 Inter-Agency Receipts	(2020) H&SS - Fairbanks Youth Facility		4.4	0.0	0.0
5301 Inter-Agency Receipts	(265) H&SS - Family Preservation (1628)		30.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers		50.7	0.0	0.0
5301 Inter-Agency Receipts	(2305) H&SS - Governor's Cncl/Disabilities		1.0	0.0	0.0
5301 Inter-Agency Receipts	(2023) H&SS - Health Facilities Licensing		1.4	0.0	0.0
5301 Inter-Agency Receipts	& Ce (2944) H&SS - Health Planning & Systems		1.4	0.0	0.0
5301 Inter-Agency Receipts	Develo (2765) H&SS - Information Technology		15.2	0.0	0.0
5301 Inter-Agency Receipts	Services (2754) H&SS - Johnson Youth Center		4.0	0.0	0.0
5301 Inter-Agency Receipts	(267) H&SS - Kenai Peninsula Youth		2.0	0.0	0.0
5301 Inter-Agency Receipts	Facility (2646) H&SS - Ketchikan Regional Yth		2.0	0.0	0.0
5301 Inter-Agency Receipts	Facility (2413) H&SS - Mat-Su Youth Facility		2.2	0.0	0.0
5301 Inter-Agency Receipts	(2339) H&SS - McLaughlin Youth Center		18.2	0.0	0.0
5301 Inter-Agency Receipts	(264) H&SS - Medical Assistance Admin.		7.8	0.0	0.0
5301 Inter-Agency Receipts	(242) H&SS - Nome Youth Facility (266)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		20.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Performance Bonuses		36.3	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5301 Inter-Agency Receipts	(3055) H&SS - Pioneer Homes (2671)		65.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		14.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		3.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		44.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Assurance and Audit (2880)		0.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		17.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		2.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Health (2788)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		1.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	20.0	20.2
5351 Capital Improvement Project Inter-Agency		Special project capital RSA's with divisions.	0.0	20.0	20.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Affairs (2874)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				53.4	53.3	53.3
With Department of Health and Social Services				14.6	14.6	14.6
With Department of Administration				38.6	38.5	38.5
With Department of Law				0.1	0.1	0.1
With Department of Labor and Workforce Development				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	6.6	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	28.7	28.7	28.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	8.2	8.2	8.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	1.6	1.6	1.6
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	3.8	3.8	3.8
3038	Inter-Agency	Labor - Department-wide	RSA with Department of Labor	0.1	0.1	0.1
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Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Management/Consulting		Workforce Development Demographics.			