

State of Alaska FY2019 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 2017

- The Division of Public Health policies and programs continued to be informed by the Division of Public Health Strategic Plan, including work to accomplish six Alaska Winnable Battles – critical areas where we can make significant progress improving the health of Alaskans. Progress on the six Winnable Battles – decrease tobacco use and nicotine dependence; decrease colorectal and cervical cancer; increase access to health care; improve child and adolescent health; decrease infectious disease; and prevent poisoning and overdose – is highlighted throughout this document in the accomplishments section for each Division of Public Health component.
- The Division of Public Health continued to strategically reduce or eliminate services in order to preserve as many critical functions as possible in the face to reduced general fund support, while also identifying new revenue sources.
- The Division of Public Health Director and Chief Medical Officer served as the Incident Commander for the Governor's 2017 Alaska Opioid Response, implementing the Incident Command System to integrate opioid response efforts across departments and implement Administrative Order 283. As a result:
 - Department of Health and Social Services Divisions and State of Alaska Departments have worked collaboratively to evaluate, successfully apply for, and administer opioid-related grants.
 - Opioid activities across departments, and occurring locally, are tracked and reported routinely in comprehensive Situation Reports for the Governor's Office, 14 of which were issued in FY2017.
 - Action-oriented Incident Command System Teams focus on specific areas relating to substance misuse, including community based prevention, public and targeted education, school-based education, treatment and recovery, criminal justice and court systems.
 - Project HOPE distributed 5,916 opioid reversing naloxone (Narcan) kits during FY2017, providing training on Narcan through Department of Health and Social Services-provided instruction or training by approved local and regional Opioid Response Programs. Project HOPE trained and approved 63 Opioid Response Programs in FY2017. Project HOPE also distributed 22,470 drug disposal bags, enabling individuals and organizations to safely dispose of unused opioid and other prescription medications.
 - The Division of Public Health Director and Department of Health and Social Services Chief Medical Officer testified at hearings on SB 91 and HB 159, both of which Governor Walker signed in to law. SB 91 extended the State's Chief Medical Officers authority to issue a statewide medical standing order for the life-saving opioid reversal agent naloxone beginning March 2017. This authority allowed the development and sustainment of the statewide overdose response program and rapid distribution of naloxone to local overdose response programs and to individuals. HB 159 allows patients to execute a Voluntary Nonopioid Directive, request partial fills of opioid prescriptions from pharmacists without voiding the rest of the prescription, limits first-time opioid prescriptions to no more than a seven-day supply (with exceptions for specific clinical situations), strengthens reporting and education requirements for pharmacists and providers, and requires the controlled substance prescription database to be updated daily.
- The Division of Public Health Director and Department of Health and Social Services Chief Medical Officer participated in numerous national events, providing congressional testimony, ensuring Alaska's voice for critical health care and public health policy and funding.
- With three years to go before the target date of 2020, Healthy Alaskans 2020 data indicate Alaska has met or is on target to meet 19 of its 25 goals (also called Leading Health Indicators) for improving the health of all

Alaskans. In addition to the statewide scorecards (all Alaskan score card and the Alaska Native scorecard) Healthy Alaskans 2020 developed 11 regional scorecards providing local data resources to assist communities in focusing health improvement efforts where most needed. Strategic priorities have been selected to maximize outcomes over the next few years to close out Healthy Alaskans 2020 and prepare for the iterative process of Healthy Alaskans 2030 development.

Key Component Challenges

- The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The process will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels.
- Public Health must develop creative and collaborative plans and continue to 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 FY2019

In FY2019, opioid response efforts will be under the Division of Public Health Director/Department of Health and Social Services Chief Medical Officer in the Office of Substance Misuse and Addiction Prevention.

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
<p>Contact: Shawnda O'Brien, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: shawnda.obrien@alaska.gov</p>

Public Health Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
			Annual Salaries	1,528,660
Full-time	16	19	Premium Pay	0
Part-time	0	0	Annual Benefits	868,832
Nonpermanent	0	0	<i>Less 3.35% Vacancy Factor</i>	(80,392)
			Lump Sum Premium Pay	0
Totals	16	19	Total Personal Services	2,317,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant I	0	0	1	0	1
Accountant III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	1	0	2	0	3
Chief Medical Officer/Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Emergency Program Manager II	1	0	0	0	1
Health Program Mgr III	2	0	0	0	2
Nurse Consultant II	0	0	1	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Totals	12	0	7	0	19

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,354.8	1,454.8	1,454.8	1,994.1	2,317.1	323.0	16.2%
72000 Travel	14.2	14.7	14.7	114.7	114.7	0.0	0.0%
73000 Services	201.9	416.7	416.7	1,316.7	1,316.7	0.0	0.0%
74000 Commodities	24.6	9.8	9.8	309.8	309.8	0.0	0.0%
75000 Capital Outlay	0.9	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	1,596.4	1,896.0	1,896.0	3,735.3	4,058.3	323.0	8.6%
Fund Sources:							
1002Fed Rcpts (Fed)	455.5	586.1	586.1	600.2	601.5	1.3	0.2%
1003G/F Match (UGF)	98.5	98.7	98.7	98.7	1,851.3	1,752.6	1775.7%
1004Gen Fund (UGF)	1,040.6	926.2	926.2	1,751.4	0.0	-1,751.4	-100.0%
1007I/A Rcpts (Other)	0.0	285.0	285.0	1,285.0	1,286.4	1.4	0.1%
1037GF/MH (UGF)	0.0	0.0	0.0	0.0	319.1	319.1	100.0%
1108Stat Desig (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,139.1	1,024.9	1,024.9	1,850.1	2,170.4	320.3	17.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1.8	285.0	285.0	1,285.0	1,286.4	1.4	0.1%
Federal Funds	455.5	586.1	586.1	600.2	601.5	1.3	0.2%
Positions:							
Permanent Full Time	11	12	12	16	19	3	18.8%
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		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		586.1										
1003 G/F Match		98.7										
1004 Gen Fund		926.2										
1007 I/A Rcpts		285.0										
Subtotal		1,896.0	1,454.8	14.7	416.7	9.8	0.0	0.0	0.0	12	0	0

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Emergency Programs to Support Opioid Response												
Trin		1,600.0	300.0	100.0	900.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										
1007 I/A Rcpts		1,000.0										

Transfer uncollectable interagency receipt authority from Emergency Programs to Public Health Administrative Services to support reimbursable services agreements for opioid response. The Office of Substance Misuse and Addiction Prevention (OSMAP) is being established to coordinate and ensure collaboration among agencies and stakeholders in addressing substance misuse.

Transfer unobligated general fund authority that was used in previous years for the Supporting Healthcare Access through Loan Repayment Program (SHARP II) from Emergency Programs to Public Health Administrative Services to purchase naloxone for the adolescent opioid response. Federal opioid grants are not permitted to be used for naloxone for adolescents.

Transfer Positions (06-1153, 06-1569, 06-1827, 06-1941, 06-1999, 06-2050) from Multiple Components for Opioid Response												
Trin		239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		14.1										
1004 Gen Fund		225.2										

Administrative Order 283, issued on February 16, 2017, directs all state agencies to initiate steps to combat Alaska's heroin and opioid epidemic. Transfer the following positions from multiple components within the Division of Public Health to Public Health Administrative Services to support Administrative Order 283 and establish the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Chief Medical Officer in the Division of Public Health. These positions will coordinate and ensure collaboration among agencies and stakeholders, including tribal and non-governmental organizations, in addressing substance misuse.

06-1153 - A full-time, range 20, Anchorage Program Coordinator II (06-1153) is being transferred from Chronic Disease Prevention and Health Promotion to become a full-time, range 20, Anchorage Program Coordinator II (06-1153) in Public Health Administrative Services. This position will be responsible for the design, implementation, and operation of public health education and social marketing programs to reduce and prevent unsafe drug use and unsafe drug storage.

06-1569 - A full-time, range 21, Juneau Health Program Manager III (06-1569) is being transferred from Women, Children, and Family Health to become a full-time, range 21, Anchorage Health Program Manager III (06-1569) in Public Health Administrative Services. This position will perform work relating to substance misuse and assume the broader role of preventing injuries caused by substance abuse.

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
06-1827 - A full-time, range 21, Juneau Health Program Manager III (06-1827) is being transferred from Emergency Programs to become a full-time, range 21, Anchorage, Health Program Manager III (06-1827) in Public Health Administrative Services. This position will serve as a subject matter expert on opioids, marijuana, and alcohol for internal and external entities, with roles in grant-seeking and management.												
06-1941 - A full-time, range 22, Anchorage Emergency Program Manager II (06-1941) is being transferred from Emergency Programs to become a full-time, range 22, Anchorage Emergency Program Manager II (06-1941) in Public Health Administrative Services. This position will serve as the Director of the Office of Substance Misuse and Addiction Prevention (OSMAP).												
06-1999 - A full-time, range 14, Anchorage Administrative Assistant II (06-1999) is being transferred from Emergency Programs to become a full-time, range 14, Anchorage Administrative Assistant II (06-1999) in Public Health Administrative Services. This position will provide clerical support for the Office of Substance Misuse and Addiction Prevention (OSMAP).												
06-2050 - A full-time, range 10, Anchorage Office Assistant II (06-2050) is being transferred from Nursing to become a full-time, range 20, Anchorage Public Health Specialist II (06-2050) in Public Health Administrative Services. This position will focus on preventing abuse of opioids and other substances.												
Transfer a Program Coordinator I (06-2042) to Emergency Programs												
	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 18, Juneau Program Coordinator I (06-2042) from Public Health Administrative Services to Emergency Programs without a transfer of authority. This position will be funded from the Primary Care Office grant and is being re-classed to a Program Coordinator II, range 20.												
As Public Health and Primary Care Integration Coordinator, this position is fully responsible for the long-term program development, strategic planning, coordination, evaluation, oversight and budget management for Primary Care Office programs; managing community health improvement efforts; and coordinating strategies to integrate primary care with public health. These programs fill a critical role addressing the needs of Alaskans for improved access to care.												
Transfer Office Assistant II (06-1713) to Shared Services of Alaska for Program Alignment												
	Atroat	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 (06-1713) to Shared Services. Related authority will be retained by the Division of Public Health and used to fund a reimbursable services agreement with Shared Services to support the position.												
Subtotal		3,735.3	1,994.1	114.7	1,316.7	309.8	0.0	0.0	0.0	16	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Behavioral Health Administration for Substance Misuse and Addiction Prevention												
	Trin	319.1	319.1	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1037 GF/MH		319.1										
With the establishment of the Office of Substance Misuse and Addiction Prevention (OSMAP) by executive order within the Director's Office of the Division of Public Health, Public Health Administration, the Division of Behavioral Health is transferring three positions and the funding that support those positions to this new office.												

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	
Positions that have already been transferred effective October 1, 2017 include two full-time, range 18, Anchorage Program Coordinator I positions (06-5081 and 06-0508). A full-time, range 24, Juneau Division Operations Manager (06-2415) and the funding that supports that position will transferred and moved to Anchorage, effective on January 8, 2018.												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,752.2										
1004 Gen Fund		-1,752.2										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.4										
Salary and Health Insurance Increases: \$3.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		4,058.3	2,317.1	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-0508	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,591	0	0	38,116	95,707	0
06-0623	Accountant I	FT	A	GP	Juneau	205	14A / B	12.0		46,085	0	0	33,960	80,045	0
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	0.1		858	0	0	466	1,324	0
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		81,864	0	0	46,884	128,748	0
06-1569	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		81,012	0	0	48,092	129,104	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	205	24K / K	12.0		118,572	0	0	61,658	180,230	135,173
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		58,296	0	0	38,371	96,667	19,333
06-1712	Accountant III	FT	A	GP	Juneau	205	18B	12.0		62,340	0	0	39,832	102,172	40,869
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		107,359	0	0	57,608	164,967	82,484
06-1827	Public Health Spec II	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,678	109,130	0
06-1834	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F / J	12.0		106,942	0	0	57,458	164,400	82,200
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,938	121,415	0
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		220,056	0	0	92,570	312,626	125,050
06-1941	Emergency Program Manager II	FT	A	SS	Anchorage	200	22F / J	12.0		93,411	0	0	52,570	145,981	131,383
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,324	0	0	38,020	95,344	95,344
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,920	0	0	35,345	85,265	21,316
06-2050	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		77,813	0	0	46,936	124,749	0
06-2415	Nurse Consultant II	FT	A	GP	Juneau	105	24B / C	12.0		97,428	0	0	52,505	149,933	89,960
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	0	0	41,825	109,685	0
													Total Salary Costs:	1,528,660	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	868,832	
													Total Pre-Vacancy:	2,397,492	
													Minus Vacancy Adjustment of 3.35%:	(80,392)	
													Total Post-Vacancy:	2,317,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,317,100	
Total Component Months:		216.1													

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	569,072	549,990	23.74%
1003 General Fund Match	763,138	737,549	31.83%
1007 Interagency Receipts	1,005,308	971,598	41.93%
1037 General Fund / Mental Health	59,973	57,962	2.50%
Total PCN Funding:	2,397,492	2,317,100	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 Health Administrative Services (292)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		14.2	114.7	114.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			14.2	114.7	114.7
2000	In-State Employee Travel	Employee in-state travel per section spending plan - Opioid Response	14.0	76.1	76.1
2001	In-State Non-Employee Travel		0.2	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan - Opioid Response	0.0	37.0	37.0
2006	Other Travel Costs	Training and conference registration for staff, memberships, and employee tuition.	0.0	1.6	1.6

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		201.9	1,316.7	1,316.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			201.9	1,316.7	1,316.7
3000	Education Services	Continuing education concerning Public Health Law, policy and procedures	36.9	25.0	25.0
3001	Financial Services	Financial Services	0.0	25.0	25.0
3003	Information Technology	Information Technology	8.0	125.0	125.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	3.5	3.0	3.0
3006	Delivery Services	Delivery Services	0.0	1.0	1.0
3007	Advertising and Promotions	Media and Outreach for Opioid Response	0.1	0.0	400.3
3009	Structure/Infrastructure/Land	Lease costs.	0.9	24.0	24.0
3010	Equipment/Machinery	Equipment/Machinery	13.0	5.0	5.0
3011	Other Services	Purchase Naloxone for Opioid Response	3.1	900.0	499.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	21.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.5	148.7	148.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)	6.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	42.5	25.0	25.0
3018	Inter-Agency Information Technology	Law - Department-wide	0.0	1.0	1.0

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

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			201.9	1,316.7	1,316.7
	Telecommunications	expenditure.			
3021	Inter-Agency Mail	Admin - Department-wide Intra-departmental support expenditure.	0.6	6.0	6.0
3021	Inter-Agency Mail	H&SS - Public Health Admin Svcs (292)	1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Intra-departmental support expenditure.	7.6	8.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide	8.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Intra-departmental support expenditure.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	1.1	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide Intra-departmental support expenditure.	0.4	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Intra-departmental support expenditure.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Intra-departmental support expenditure.	1.1	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Intra-departmental support expenditure.	34.5	8.0	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Intra-departmental support expenditure.	1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Intra-departmental support expenditure.	0.1	1.0	1.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		24.6	309.8	309.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			24.6	309.8	309.8
4000	Business	Business/office supplies	24.2	9.8	9.8
4003	Scientific and Medical	Opioid Response	7.2	300.0	300.0
4006	Signs and Markers		0.2	0.0	0.0
4021	Commodity Management Allocation		-7.0	0.0	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.9	0.0	0.0
5002	Structures and Infrastructure		0.9	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			513.4	600.2	601.5
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan	0.0	600.2	601.5
5019 Federal - Miscellaneous Grants			513.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	1,285.0	1,286.4
5301 Inter-Agency Receipts		Opioid Response from various state agencies	0.0	1,285.0	1,286.4
5108 Stat Desig (1108 Stat Desig)			4.9	0.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs			4.9	0.0	0.0

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

Component: Public Health Administrative Services (292)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				136.4	208.7	208.7
With Department of Administration				82.5	41.0	41.0
With Department of Health and Social Services				53.7	165.7	165.7
With Department of Law				0.1	1.0	1.0
With Department of Labor and Workforce Development				0.1	1.0	1.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		21.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	8.5	148.7	148.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)		6.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Intra-departmental support expenditure.	42.5	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	0.6	6.0	6.0
3021	Inter-Agency Mail	H&SS - Public Health Admin Svcs (292)		1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	7.6	8.0	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide		8.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide		1.1	0.0	0.0

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

Component: Public Health Administrative Services (292)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3036 Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.4	1.0	1.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	5.0	5.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	1.1	3.0	3.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	34.5	8.0	8.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Intra-departmental support expenditure.	1.5	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0	1.0