

State of Alaska FY2020 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 2018

- 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.
- 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.
- The Division of Public Health Director/Department of Health and Social Services Chief Medical Officer serves as the Incident Commander for the Governor's Alaska Opioid Response, integrating opioid response efforts across departments and implementing 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.
- 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. House Bill 215 passed in 2018 allows the division to implement reasonable fees to support public health activities and reduce reliance on unrestricted general funds.

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 FY2020

- The 2018 Legislature passed SB104, creating a marijuana use education treatment program that includes community-based after-school youth services grant program; public education; monitoring health status and attitudes of youth and adults related to marijuana; training plan for professionals; and substance abuse screening, brief intervention, and referral to treatment.

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	20	20	Annual Salaries	1,685,557
Part-time	0	0	COLA	37,068
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	950,106
			<i>Less 1.85% Vacancy Factor</i>	<i>(49,431)</i>
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	2,623,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant III	0	0	1	0	1
Admin Operations Mgr I	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
Health Program Mgr III	2	0	0	0	2
Health Program Mgr IV	1	0	0	0	1
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 I	1	0	0	0	1
Public Health Spec II	2	0	0	0	2
Totals	13	0	7	0	20

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,982.1	2,368.4	2,468.4	2,468.4	2,623.3	154.9	6.3%
72000 Travel	95.8	114.7	119.7	119.7	243.7	124.0	103.6%
73000 Services	1,216.5	1,316.7	1,559.2	1,559.2	4,923.4	3,364.2	215.8%
74000 Commodities	924.1	309.8	309.8	309.8	1,189.1	879.3	283.8%
75000 Capital Outlay	2.7	0.0	0.0	0.0	80.0	80.0	100.0%
77000 Grants, Benefits	0.0	0.0	412.5	412.5	1,645.0	1,232.5	298.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,221.2	4,109.6	4,869.6	4,869.6	10,704.5	5,834.9	119.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	444.7	609.6	609.6	609.6	3,453.6	2,844.0	466.5%
1003 G/F Match (UGF)	74.5	1,875.9	1,875.9	1,875.9	1,683.6	-192.3	-10.3%
1004 Gen Fund (UGF)	2,096.5	0.0	0.0	0.0	2.2	2.2	100.0%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	600.0	600.0	100.0%
1007 I/A Rcpts (Other)	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	1,025.4	78.6%
1037 GF/MH (UGF)	0.0	319.1	319.1	319.1	321.1	2.0	0.6%
1254 MET Fund (DGF)	0.0	0.0	760.0	760.0	2,313.6	1,553.6	204.4%
Unrestricted General (UGF)	2,171.0	2,195.0	2,195.0	2,195.0	2,006.9	-188.1	-8.6%
Designated General (DGF)	0.0	0.0	760.0	760.0	2,913.6	2,153.6	283.4%
Other Funds	1,605.5	1,305.0	1,305.0	1,305.0	2,330.4	1,025.4	78.6%
Federal Funds	444.7	609.6	609.6	609.6	3,453.6	2,844.0	466.5%
Positions:							
Permanent Full Time	16	19	20	20	20	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,109.6	2,368.4	114.7	1,316.7	309.8	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		609.6										
1003 G/F Match		1,875.9										
1007 I/A Rcpts		1,305.0										
1037 GF/MH		319.1										
Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (SB142))												
	Cntngt	760.0	100.0	5.0	242.5	0.0	0.0	412.5	0.0	1	0	0
1254 MET Fund		760.0										
Sec24 Ch19 SLA2018 Pg31 Ln31 (SB142)												
The sum of \$760,000 is appropriated from the marijuana education and treatment fund (AS 43.61.010(f)) to the Department of Health and Social Services, public health, public health administration, for implementation and administration of a comprehensive marijuana use education and treatment program for the fiscal year ending June 30, 2019.												
Sec38 Ch19 SLA2018 Pg43 Ln2 (SB142)												
The appropriations made in sec. 24 of this Act are contingent on the passage by the Thirtieth Alaska State Legislature in the Second Regular Session and enactment into law of a bill establishing the marijuana education and treatment fund and a comprehensive marijuana use education and treatment program.												
Sec9 Pg9 Ln26 of SB104 establishes the marijuana education and treatment fund.												
Sec10 Pg10 Ln5 of SB104 adds a comprehensive marijuana use education and treatment program to the duties of the Department of Health and Social Services.												
Subtotal		4,869.6	2,468.4	119.7	1,559.2	309.8	0.0	412.5	0.0	20	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Implementation and Administration of a Comprehensive Marijuana Education Program (Sec24a Ch19 SLA2018 P31 L31 (S												
	FNOTI	-760.0	-100.0	-5.0	-242.5	0.0	0.0	-412.5	0.0	0	0	0
1254 MET Fund		-760.0										
Reverse language section transaction from the base budget.												
Additional Federal Authority for Increased Opioid Grant Funding												
	Inc	2,830.0	100.0	74.0	2,046.7	529.3	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2,830.0										

The Office of Substance Misuse and Addiction Prevention (OSMAP) is requesting an increase of \$2,830.0 in federal authority in its operating budget. This authority will support efforts addressing Alaska's response to the opioid epidemic. OSMAP, established in July 2017, uses a public health approach to prevent and

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Department of Health and Social Services

Component: Public Health Administrative Services (292)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
reduce substance use disorders and supports community-based activities across Alaska. OSMAP received a U.S. Department of Justice grant that will support the formation of the Alaska Overdose Death Review Committee (\$330.0 per year for 3 years) and a new Center for Disease Control and Prevention grant (\$2,500.0/year) on-going as a follow up to the one-time crisis grant awarded in FY2019. The Center for Disease Control and Prevention grant supports providers' and health systems' response to the opioid crisis, builds partnerships with public safety and first responders, shares data to advance evidence-based strategies, and empowers individuals to make informed choices and reduce additional exposure to harm. The majority of funds will go to support health care providers and the public through an Alaska Provider's Hotline for pain and opioid consultation at no charge to the provider; customized provider trainings; an addiction medicine fellowship to add competency and board certification in addiction medicine; a public education campaign; and mental health first aid training for the public. This request will not have an impact on general funds.												
Second Year Implementation and Administration of a Marijuana Education Program Ch73 SLA2018 (SB104) (formerly SB128)												
1254 MET Fund	Inc	2,310.0	100.0	5.0	560.0	0.0	0.0	1,645.0	0.0	0	0	0

Fiscal Note from SB128

The 2018 Legislature worked on SB128, an act establishing the marijuana education and treatment fund and adding to the list of duties of the Department of Health and Social Services the administration of a comprehensive marijuana use education and treatment program. Late in the legislative session, the contents of SB128 were included in SB104, which was passed and signed into law.

- In FY2020 and future years, the Division of Public Health will administer a marijuana use education treatment program that includes the following:
- (A) a community-based marijuana misuse prevention component that includes a youth services grant program;
 - (B) marijuana public education designed to communicate messages to help prevent youth initiation of marijuana use, educate the public about the effects of marijuana use, and educate the public about marijuana laws;
 - (C) surveys of (i) youth and adult populations concerning knowledge, awareness, attitude, and use of marijuana products and (ii) the need for trained professionals;
 - (D) a training plan for professionals working in these organizations; and
 - (E) monitoring of population health status related to consequences of marijuana use.

Public Health will use a full-time, range 18, Anchorage Public Health Specialist (06-2057) to serve as a consultant and subject matter expert in planning and implementing programmatic evaluations, health surveys and assessments, health education materials, and the delivery of community program services.

Second Year Public Health Fees Ch68 SLA2018 (HB215)												
1005 GF/Prgm	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0

Fiscal Note 2 - HB215

HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventive medical services, public health nursing, nutrition, health education, and laboratories.

The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund

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	
toward general fund program receipts.												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.3										
Increased Opioid Response												
	Inc	1,000.0	0.0	50.0	600.0	350.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,000.0										
Increase interagency receipt authority so that currently unbudgeted reimbursable services agreements for opioid crisis response activities will be budgeted. This provides a more transparent accounting of the resources being utilized to combat the opioid epidemic.												
Second Year Public Health Fees Ch68 SLA2018 (HB215)												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-200.0										
Fiscal Note 2 - HB215												
HB215 expands the authority of the Department of Health and Social Services to collect fees to support the administration of public health programs and allows the use of program receipts to support public health operations. Previously fees were allowed only for certain clinical services for maternal and child health, preventative medical services, public health nursing, nutrition, health education, and laboratories.												
The Division of Public Health will utilize fees to support existing, vacant positions in addition to shifting the financial support of some positions from general fund toward general fund program receipts.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1003 G/F Match		7.5										
1007 I/A Rcpts		24.5										
1037 GF/MH		2.0										
1254 MET Fund		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$49.8												
FY2020 GGU HI from \$1432 to \$1530: \$14.9												
FY2020 GGU 3% COLA: \$34.9												

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.2										
1004 Gen Fund		1.1										
1007 I/A Rcpts		0.6										
Totals		10,704.5	2,623.3	243.7	4,923.4	1,189.1	80.0	1,645.0	0.0	20	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	18C / D	12.0		61,679	2,511	0	40,522	104,712	0
06-0623	Accountant III	FT	A	GP	Juneau	205	18L	12.0		81,816	3,331	0	47,715	132,862	119,576
06-1001	Division Director	FT	A	XE	Anchorage	N00	27A	0.1		858	0	0	462	1,320	0
06-1153	Program Coordinator II	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	0
06-1569	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		90,789	0	0	51,260	142,049	0
06-1671	Division Operations Manager	FT	A	SS	Juneau	605	24K / L	12.0		130,584	0	0	65,475	196,059	147,044
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14B	12.0		47,052	1,916	0	35,297	84,265	16,853
06-1712	Accountant II	FT	A	GP	Juneau	205	16F / G	12.0		64,488	2,626	0	41,525	108,639	43,456
06-1826	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		116,664	0	0	60,503	177,167	159,450
06-1827	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		69,675	2,837	0	43,378	115,890	0
06-1834	Admin Operations Mgr I	FT	A	SS	Juneau	205	22J	12.0		107,016	0	0	57,056	164,072	147,665
06-1835	Health Program Mgr III	FT	A	GP	Anchorage	200	21J	12.0		89,436	3,641	0	50,437	143,514	129,163
06-1868	Chief Medical Officer/Director	FT	A	XE	Anchorage	N00	30	12.0		220,056	0	0	91,948	312,004	124,802
06-1941	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	57,837	167,037	150,333
06-1999	Administrative Assistant II	FT	A	GP	Anchorage	200	14M	12.0		61,104	2,488	0	40,317	103,909	93,518
06-2029	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		53,646	2,184	0	37,653	93,483	9,348
06-2050	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		77,393	3,151	0	46,135	126,679	0
06-2057	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		62,816	2,558	0	40,928	106,302	11,055
06-2415	Nurse Consultant II	FT	A	GP	Juneau	205	24B / C	12.0		94,400	3,844	0	52,210	150,454	90,272
06-5081	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	2,579	0	41,116	107,036	0
Total													Total Salary Costs:	1,685,557	
Positions													Total COLA:	37,068	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	950,106	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,672,731	
													Minus Vacancy Adjustment of 1.85%:	(49,431)	
Total Component Months:													Total Post-Vacancy:	2,623,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,623,300	

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: FY2020 Governor (15610)
Component: Public Health Administrative Services (292)
RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	508,384	498,981	19.02%
1003 General Fund Match	1,182,354	1,160,487	44.24%
1007 Interagency Receipts	826,565	811,278	30.93%
1037 General Fund / Mental Health	60,182	59,069	2.25%
1254 MET Fund	95,247	93,485	3.56%
Total PCN Funding:	2,672,731	2,623,300	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		95.8	119.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			95.8	119.7
2000	In-State Employee Travel	Employee in-state travel per section spending plan - Opioid Response	63.7	81.1
2001	In-State Non-Employee Travel		3.3	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan - Opioid Response	28.7	37.0
2006	Other Travel Costs	Training and conference registration for staff, memberships, and employee tuition.	0.1	1.6

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,216.5	1,559.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,216.5	1,559.2
3000	Education Services	Continuing education concerning Public Health Law, policy and procedures	39.6	25.0
3001	Financial Services	Financial Services	0.5	25.0
3003	Information Technology	Information Technology	19.4	125.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	9.6	3.0
3006	Delivery Services	Delivery Services	13.5	1.0
3007	Advertising and Promotions	Media and Outreach for Opioid Response	0.0	400.3
3008	Utilities		5.7	0.0
3009	Structure/Infrastructure/Land	Lease costs.	3.1	24.0
3010	Equipment/Machinery	Equipment/Machinery	10.1	5.0
3011	Other Services	Contracts to administer marijuana fund and opioid response activities.	504.9	742.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	12.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	36.6	148.7
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)	68.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	36.3	25.0

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

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,216.5	1,559.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Intra-departmental support expenditure.	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Intra-departmental support expenditure.	0.2	6.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Intra-departmental support expenditure.	9.8	8.0
3023	Inter-Agency Building Leases	Admin - Department-wide		74.7	0.0
3024	Inter-Agency Legal	Law - Department-wide		16.8	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	0.0	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Intra-departmental support expenditure.	0.6	1.0
3027	Inter-Agency Financial	Admin - Department-wide		2.5	0.0
3036	Inter-Agency Safety	Admin - Department-wide	Intra-departmental support expenditure.	0.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		71.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.9	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	19.4	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.3	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0
7003	Sub-Recipient Pass-Through Grants			255.5	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		924.1	309.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			924.1	309.8
4000	Business	Business/office supplies	51.3	9.8
4003	Scientific and Medical	Opioid Response	872.6	300.0
4006	Signs and Markers		0.2	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		2.7	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			2.7	0.0
5002	Structures and Infrastructure		2.7	0.0

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

Component: Public Health Administrative Services (292)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		0.0	412.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			0.0	412.5
7001	Grants	Marijuana and opioid education grants	0.0	412.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Health Administrative Services (292)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			444.7	609.6
5002 Federal General Government - Miscellaneous Grants		Federal Indirect collected aligned with the Department's Cost Allocation Plan; CDC Crisis Grant and Death Review for Opioid response	0.0	609.6
5019 Federal - Miscellaneous Grants			444.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,980.9	1,305.0
5301 Inter-Agency Receipts		Opioid Response from various state agencies	0.0	1,305.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		167.8	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		993.4	0.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		372.6	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		6.0	0.0
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		441.1	0.0

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

Component: Public Health Administrative Services (292)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				354.6	208.7
With Department of Administration				207.9	41.0
With Department of Health and Social Services				129.8	165.7
With Department of Law				16.8	1.0
With Department of Labor and Workforce Development				0.1	1.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	12.8	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	36.6	148.7	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Health Admin Svcs (292)	68.6	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	36.3	25.0	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	1.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.2	6.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	9.8	8.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	74.7	0.0	
3024	Inter-Agency Legal	Law - Department-wide	16.8	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	1.0	
3026	Inter-Agency Insurance	Admin - Department-wide	0.6	1.0	
3027	Inter-Agency Financial	Admin - Department-wide	2.5	0.0	
3036	Inter-Agency Safety	Admin - Department-wide	0.0	1.0	

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

Component: Public Health Administrative Services (292)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038	Inter-Agency Management/Consulting	Admin - Department-wide		71.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Intra-departmental support expenditure.	3.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Intra-departmental support expenditure.	0.9	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Intra-departmental support expenditure.	19.4	8.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.3	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Intra-departmental support expenditure.	0.1	1.0