

State of Alaska FY2020 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 2018

Created public service announcements and related materials for foster parent recruitment, Women, Infants and Children (WIC) and eWIC card outreach, Supplemental Nutrition Assistant Program (SNAP-Ed) social marketing campaign, heroin/opioid dangers, obesity prevention, heating assistance, and child abuse reporting.

Aired 3,112 television and radio public service announcements on rural veterans program, mumps, rural veteran telemedicine, veteran care, Medicare, WIC, back to school immunization, and lead poisoning.

Post regularly on department-sponsored social media sites, which have 13,237 Facebook and 5,401 Twitter followers.

Responded to 788 media requests from state, local, and national news outlets.

Provided regular updates to the department website, which was viewed over 12.6 million times by over 2.2 million website visitors in FY18. The department website is comprised of over 6,000 webpages and more than 11,000 downloadable files.

Conducted an outreach campaign on a statewide mumps outbreak. Our social media campaign produced 340,000 views between 3/5 and 6/20/18, with an additional 94,276 reached from 6/21-8/13/18. Fact sheets were created/distributed in both English and Samoan. Bus ads and 445 radio public service announcements (PSAs) ran in winter/spring, and an animated PSA ran on social media, in the Anchorage Division of Motor Vehicles (DMV), and Municipality of Anchorage (MOA) Health and Human Services waiting room screens.

Sexually Transmitted Disease (STD) Awareness social media campaign in April 2018 reached 261,431 people. Helped promote two STD testing events by partner organizations that were at capacity, produced four radio PSAs that were aired for free by over 25 radio stations, created a new webpage and a media kit for partner agencies with awareness materials, and set up 23 media interviews. Total cost of campaign was just \$310.

Rural Veteran Health Access Program (4/21-6/28/18) social media posts were viewed 231,826 times.

RadioPSAs produced and ran in spring (800 spots), letting people know about remote counseling services for veterans.

Sent 293 email notifications to over 640,000 recipients through the GovDelivery email system.

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. Proposed changes to 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 FY2020

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 |
|---|
| Contact: Shawnda O'Brien, Assistant Commissioner Phone: (907) 465-1630 E-mail: shawnda.obrien@alaska.gov |

| Public Affairs Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2019</u> <u>Management</u> <u>Plan</u> | <u>FY2020</u> <u>Governor</u> | | |
| Full-time | 12 | 12 | Annual Salaries | 911,635 |
| Part-time | 0 | 0 | COLA | 25,253 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 548,396 |
| | | | <i>Less 0.02% Vacancy Factor</i> | (284) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 12 | 12 | Total Personal Services | 1,485,000 |

| 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

| | FY2018 Actuals | FY2019 Conference Committee | FY2019 Authorized | FY2019 Management Plan | FY2020 Governor | FY2019 Management Plan vs FY2020 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 1,201.5 | 1,467.1 | 1,467.1 | 1,462.3 | 1,485.0 | 22.7 | 1.6% |
| 72000 Travel | 1.7 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 275.1 | 237.8 | 237.8 | 237.8 | 240.8 | 3.0 | 1.3% |
| 74000 Commodities | 9.5 | 10.0 | 10.0 | 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 | 1,487.8 | 1,724.9 | 1,724.9 | 1,720.1 | 1,745.8 | 25.7 | 1.5% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 359.7 | 68.1 | 68.1 | 68.1 | 68.5 | 0.4 | 0.6% |
| 1003 G/F Match (UGF) | 0.0 | 158.7 | 158.7 | 158.7 | 158.7 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 725.6 | 0.0 | 0.0 | 0.0 | 0.9 | 0.9 | 100.0% |
| 1007 I/A Rcpts (Other) | 402.5 | 1,488.0 | 1,488.0 | 1,483.2 | 1,507.3 | 24.1 | 1.6% |
| 1061 CIP Rcpts (Other) | 0.0 | 10.1 | 10.1 | 10.1 | 10.4 | 0.3 | 3.0% |
| Unrestricted General (UGF) | 725.6 | 158.7 | 158.7 | 158.7 | 159.6 | 0.9 | 0.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 402.5 | 1,498.1 | 1,498.1 | 1,493.3 | 1,517.7 | 24.4 | 1.6% |
| Federal Funds | 359.7 | 68.1 | 68.1 | 68.1 | 68.5 | 0.4 | 0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 12 | 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 | | |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,724.9 | 1,467.1 | 10.0 | 237.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| 1002 Fed Rcpts | | 68.1 | | | | | | | | | | |
| 1003 G/F Match | | 158.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,488.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 10.1 | | | | | | | | | | |
| Subtotal | | 1,724.9 | 1,467.1 | 10.0 | 237.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model | | | | | | | | | | | | |
| Trout | | -4.8 | -4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -4.8 | | | | | | | | | | |
| Subtotal | | 1,720.1 | 1,462.3 | 10.0 | 237.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor ***** | | | | | | | | | | | | |
| Reverse SU 15 Hour Furlough Reduction | | | | | | | | | | | | |
| 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.

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 | |
| Transfer to Information Technology Services to Align Federal Cost Allocation Expenses and Support a Chargeback Model | | | | | | | | | | | | |
| | Trout | -13.5 | -13.5 | 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 | | -13.1 | | | | | | | | | | |
| <p>In FY2019, Public Affairs personal services transitioned to a chargeback model. This transfer from Public Affairs to Information Technology Services aligns interagency receipt authority to support the chargeback model.</p> <p>In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.</p> <p>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.</p> <p>Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.</p> | | | | | | | | | | | | |
| FY2020 Salary Adjustments - GGU, CEA, TEAME | | | | | | | | | | | | |
| | SalAdj | 36.6 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 36.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| <p>FY2020 Salary Adjustments - GGU, CEA, TEAME: \$36.6</p> <p>FY2020 GGU HI from \$1432 to \$1530: \$10.6</p> <p>FY2020 GGU 3% COLA: \$26.0</p> | | | | | | | | | | | | |
| Reverse Alaska State Employees Association (GGU) 15 Hour Furlough | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.7 | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | -3.0 | 0.0 | 3.0 | 0.0 | 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 | | |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| | Totals | 1,745.8 | 1,485.0 | 10.0 | 240.8 | 10.0 | 0.0 | 0.0 | 0.0 | 12 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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 | 17C | 12.0 | | 57,336 | 2,335 | 0 | 38,971 | 98,642 | 0 |
| 06-0513 | Publications Spec III | FT | A | GP | Juneau | 205 | 19L | 12.0 | | 87,444 | 3,560 | 0 | 49,725 | 140,729 | 0 |
| 06-0609 | Visual Info Spec | FT | A | GP | Anchorage | 200 | 17J | 12.0 | | 68,352 | 2,783 | 0 | 42,906 | 114,041 | 0 |
| 06-0647 | Information Officer II | FT | A | GP | Anchorage | 200 | 17B / C | 12.0 | | 55,806 | 2,272 | 0 | 38,424 | 96,502 | 0 |
| 06-1040 | Publications Spec III | FT | A | GP | Anchorage | 200 | 19M / N | 12.0 | | 86,753 | 3,532 | 0 | 49,478 | 139,763 | 0 |
| 06-1086 | Publications Spec III | FT | A | GP | Juneau | 205 | 19E / F | 12.0 | | 75,401 | 3,070 | 0 | 45,424 | 123,895 | 0 |
| 06-1400 | Publications Spec II | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 54,545 | 2,221 | 0 | 37,974 | 94,740 | 0 |
| 06-1862 | Publications Spec III | FT | A | GP | Anchorage | 200 | 19D / E | 12.0 | | 69,765 | 2,841 | 0 | 43,410 | 116,016 | 0 |
| 06-1929 | Information Officer III | FT | A | SS | Anchorage | 200 | 20F | 12.0 | | 86,400 | 0 | 0 | 49,692 | 136,092 | 0 |
| 06-1954 | Publications Spec II | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 64,825 | 2,639 | 0 | 41,646 | 109,110 | 0 |
| 06-8626 | Dept Communications Manager | FT | A | SS | Anchorage | 200 | 22F | 12.0 | | 110,004 | 0 | 0 | 58,124 | 168,128 | 0 |
| 06-T001 | Associate Coordinator | FT | A | XE | Anchorage | N00 | 18A | 12.0 | | 95,004 | 0 | 0 | 52,622 | 147,626 | 0 |
| | | | | | | | | | | | | | Total Salary Costs: | 911,635 | |
| | | | | | | | | | | | | | Total COLA: | 25,253 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 548,396 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 1,485,284 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.02%: | (284) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 1,485,000 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 1,485,000 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|------------------|------------------|----------------|
| 1007 Interagency Receipts | 1,474,932 | 1,474,650 | 99.30% |
| 1061 Capital Improvement Project Receipts | 10,352 | 10,350 | 0.70% |
| Total PCN Funding: | 1,485,284 | 1,485,000 | 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 | | FY2018 Actuals | FY2019 Management Plan |
|----------------------------------|--------------------------|--|----------------|------------------------|
| 2000 | Travel | | 1.7 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 2000 Travel Detail Totals | | | 1.7 | 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. | 1.7 | 10.0 |

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

Component: Public Affairs (2874)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|--|--|----------------|------------------------|
| 3000 | Services | | 275.1 | 237.8 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 3000 Services Detail Totals | | | 275.1 | 237.8 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 0.2 | 0.2 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs. | 52.0 | 50.6 |
| 3004 | Telecommunications | | 1.6 | 0.0 |
| 3007 | Advertising and Promotions | Advertising, printing and binding costs. | 0.0 | 0.5 |
| 3009 | Structure/Infrastructure/Land | RSA with Department of Administration Division of General Services for Leases and Facilities Rent. | 3.5 | 125.0 |
| 3011 | Other Services | | 0.3 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 9.5 | 0.0 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 10.5 | 6.6 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 18.3 | 28.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | 0.0 | 0.1 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 7.8 | 8.2 |

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

Component: Public Affairs (2874)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
|------------------------------------|---------------------------------------|---|----------------|---------------------------|
| 3000 Services Detail Totals | | | 275.1 | 237.8 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 171.9 | 0.0 |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.1 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance. | 1.3 | 1.6 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 1.5 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) RSA with Finance and Management Services Administrative Support Services. | 3.3 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) RSA with the Commissioner's Office. | 1.0 | 1.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services. | 10.6 | 12.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | -18.4 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide RSA with Department of Labor Workforce Development Demographics. | 0.1 | 0.1 |

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

Component: Public Affairs (2874)

| Line Number | Line Name | | FY2018 Actuals | FY2019 Management Plan |
|---------------------------------------|-------------------|---|----------------|------------------------|
| 4000 | Commodities | | 9.5 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan |
| 4000 Commodities Detail Totals | | | 9.5 | 10.0 |
| 4000 | Business | General office supplies necessary to support programs and activities. | 8.7 | 10.0 |
| 4006 | Signs and Markers | | 0.8 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|--|---|----------------|---------------------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 360.0 | 68.1 |
| 5019 Federal - Miscellaneous Grants | | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 360.0 | 68.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 402.5 | 1,483.2 |
| 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 | 1,483.2 |
| 5301 Inter-Agency Receipts | Admin - Department-wide | | 2.9 | 0.0 |
| 5301 Inter-Agency Receipts | Commerce - Department-wide | | 1.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Administrative Support Svcs (320) | | 8.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - AK MH/Alc & Drug Abuse Brds (2801) | | 0.7 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Pioneer Homes Management (2731) | | 1.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alaska Psychiatric Institute (311) | | 27.7 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Alcohol Safety Action Program (305) | | 3.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 8.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bethel Youth Facility (268) | | 3.8 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Bureau of Vital Statistics (961) | | 2.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Child Care Benefits (1897) | | 4.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Children's Services Management (2666) | | 6.3 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Chronic Disease Prev/Hlth Promo (2818) | | 4.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commission on Aging (2674) | | 0.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Commissioner's Office | | 2.3 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|---|---------|----------------|---------------------------|
| 5301 Inter-Agency Receipts | (317) H&SS - Emergency Programs | | 10.5 | 0.0 |
| 5301 Inter-Agency Receipts | (2877) H&SS - Epidemiology (296) | | 6.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Facilities Management (2020) | | 0.7 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fairbanks Youth Facility (265) | | 4.5 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Family Preservation (1628) | | 5.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Fraud Investigation (237) | | 2.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Front Line Social Workers (2305) | | 52.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Governor's Cncl/Disabilities (2023) | | 0.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Health Facilities Licensing & Ce (2944) | | 1.4 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Information Technology Services (2754) | | 12.6 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Johnson Youth Center (267) | | 4.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Kenai Peninsula Youth Facility (2646) | | 2.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Mat-Su Youth Facility (2339) | | 2.3 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - McLaughlin Youth Center (264) | | 18.3 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Medical Assistance Admin. (242) | | 7.7 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nome Youth Facility (266) | | 2.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Nursing (288) | | 17.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Pioneer Homes (2671) | | 65.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Probation Services (2134) | | 15.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Admin (233) | | 4.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Assistance Field Svcs (236) | | 47.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Public Health Admin Svcs | | 1.3 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2018 Actuals | FY2019 Management Plan |
|--|---|---|-----------------------|-------------------------------|
| 5301 Inter-Agency Receipts | (292) H&SS - Public Health Laboratories | | 4.3 | 0.0 |
| 5301 Inter-Agency Receipts | (2252) H&SS - Quality Assurance and Audit (2880) | | 0.7 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Quality Control (234) | | 1.5 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Rate Review (2696) | | 1.8 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Child Care (253) | | 0.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Residential Licensing (245) | | 3.2 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Senior/Disabilities Svcs Admin (2663) | | 18.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - State Medical Examiner (293) | | 2.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Suicide Prevention Council (2651) | | 0.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 4.9 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Infants and Children (1013) | | 2.1 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Work Services (2337) | | 1.0 | 0.0 |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 0.0 | 10.1 |
| 5351 Capital Improvement Project Inter-Agency | | Special project capital RSA's with divisions. | 0.0 | 10.1 |

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

Component: Public Affairs (2874)

| | | | | FY2018 Actuals | FY2019 Management Plan |
|---|---|--|-----------------------|-----------------------------------|---------------------------|
| Component Totals | | | | 217.5 | 61.5 |
| With Department of Administration | | | | 210.3 | 38.5 |
| With Department of Health and Social Services | | | | 7.0 | 22.8 |
| With Department of Law | | | | 0.1 | 0.1 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.1 |
| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | 9.5 | 0.0 | |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) | 10.5 | 6.6 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | 18.3 | 28.7 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | 0.0 | 0.1 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 7.8 | 8.2 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | 171.9 | 0.0 | |
| 3024 | Inter-Agency Legal | Law - Department-wide | 0.1 | 0.0 | |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | 1.3 | 1.6 | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | 1.5 | 0.0 | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | 3.3 | 3.2 | |
| 3038 | Inter-Agency | H&SS - Commissioner's Office (317) | 1.0 | 1.0 | |

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

Component: Public Affairs (2874)

| Object Class | Servicing Agency | Explanation | FY2018 Actuals | FY2019 Management Plan | |
|----------------------------|------------------------------------|---|---|-------------------------------|------|
| 3038 Management/Consulting | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services. | 10.6 | 12.0 |
| 3038 Management/Consulting | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | -18.4 | 0.0 |
| 3038 Management/Consulting | Inter-Agency Management/Consulting | Labor - Department-wide | RSA with Department of Labor Workforce Development Demographics. | 0.1 | 0.1 |