

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Health and Social Services Chronic Disease Prevention and Health Promotion Component Budget Summary**

**Component: Chronic Disease Prevention and Health Promotion**

**Contribution to Department's Mission**

Through education and intervention, the Section works at the population level to reduce risks for diabetes, cardiovascular disease, cancer, obesity, and other chronic conditions, as well as unintentional injury and sexual and interpersonal violence. The Section also monitors the health behaviors of Alaska's youth and adult populations.

**Core Services**

- Develop intervention activities and provide evidence-based technical expertise and education to communities, families and individuals related to chronic diseases, injury prevention, school health and health promotion to assess and reduce the burden of chronic diseases and their associated risk factors.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity, healthy nutrition, and evaluation and social marketing.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System, and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.

**Key Component Challenges**

- The complex reasons for overweight and obesity are challenging to address in a comprehensive manner within a variety of settings (schools, community, health care, etc.). The annual estimated obesity-related medical costs of \$459 million now exceed tobacco-related medical costs of \$380 million in Alaska.
- The ability to obtain timely and accurate data to steer program and policy decisions on youth behaviors through the Youth Risk Behavior Survey (YRBS) is dependent on providing financial incentives to schools to participate. In addition to the associated cost for the incentives, if a sufficient response rate is not obtained, the data cannot be used and the effort invested in gathering and compiling the data is wasted. Past year's returns barely met the minimum number required to be considered valid data.
- The loss of federal funds and subsequent reduced staff has curtailed programming, training and technical assistance in injury prevention programs (motor vehicle safety, fire safety).
- Many service providers who work with children (including health care providers, early educators, teachers, and counselors) are not aware of the impact of trauma on early brain development and the effects of intimate partner violence on children. While the American Academy of Pediatrics recommends anticipatory guidance (counseling) for intimate partner violence as part of well child visits, this is not yet accepted or practiced as a standard of care. Screening in the pediatric setting poses new challenges in terms of broader family assessment for psychosocial issues such as intimate partner violence, documentation in children's charts and safety concerns, and implications for mandated reporting.
- The lack of regional trainers who can offer training in their respective communities on the physical, mental, behavior, developmental and cognitive effects of violence on children and evidence-based practices for working with traumatized families and children.
- The ability to maintain adequate staffing in the Health Survey Lab to conduct the Behavioral Risk Factor Surveillance System (BRFSS) and Supplemental BRFSS surveys.
- The facilitation of effective integration of Section program goals and objectives as well as coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.

**Significant Changes in Results to be Delivered in FY2013**

No significant changes anticipated for FY2013.

## Major Component Accomplishments in 2011

- The Obesity Prevention and Control Program (OPCP) partnered with the Matanuska-Susitna Borough School District to identify the obesity prevention strategies implemented by the district and determine the impact of those strategies. Through this partnership the OPCS identified that the prevalence of overweight and obesity of their student population had significantly declined during the last seven years. This is the first documented decline in overweight and obesity prevalence in any school district in Alaska.
- The Alaska Family Violence Prevention Project (AFVPP) provided training and technical assistance to more than 700 service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. The Alaska Family Violence Prevention Project developed and launched a new training module on sexual assault and reproductive coercion for health care providers in 2011 that includes scripted screening tools, harm reduction practices, and safety cards. A web-based, statewide train-the-trainers initiative on domestic violence is in progress with Public Health Nursing and technical assistance is also being provided on best practices for screening. A national review of tools to assess children's exposure to violence will be summarized and shared with Public Health Nursing and other agencies. A national review of best practices for children exposed to violence was conducted and has been presented to the Governor's Work Group, judges, health care providers, school personnel, and other service providers.
- Training was provided to 50 health professionals and community members to become chronic disease self-management (CDSMP) leaders. Training was provided to 50 existing course leaders to become re-certified as course leaders.
- The Injury Prevention Program received 8,945 calls to the Alaska Poison Control System, distributed 12,752 poison prevention and information resources statewide and facilitated 595 Kids Don't Float active sites and education centers across 257 communities statewide. Nineteen lives have been saved statewide by direct use of personal floatation devices from Kids Don't Float since the inception of the program. In close collaboration with the Alaska Native Tribal Health Consortium Injury Prevention, establish an injury and violence prevention 'supercoalition' of 60 statewide coalitions and program. The Alaska Violence and Injury Prevention group will assess existing injury and violence prevention efforts across Alaska to better align resources for greater impact, as well as address gaps in services across Alaska.
- The State of Alaska Rape Prevention and Education program has joined efforts with the Pathways Statewide Steering Committee, a multidisciplinary effort working to prevention intimate partner violence, to accomplish activities in the statewide Strategic Plan for the Primary Prevention of Sexual Violence
- The Alaska Cancer Registry (ACR) met the 12 month standard established by the CDC's/National Program of Central Cancer Registries (NPCR) for data completeness, for the first time since its inception in 1996. This was achieved by only 44% of the funded states.

## Statutory and Regulatory Authority

AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
7 AAC 78.010-.320	Grant Programs
AS 18.05.042	Access to Health Records
7 AAC 27.011	Reporting of Cancer and Brain Tumors
7 AAC 27.890	Confidentiality of Required Reports and Medical Records

### Contact Information

**Contact:** Nancy Rolfzen, Asst. Commissioner  
**Phone:** (907) 465-1630  
**Fax:** (907) 465-2499  
**E-mail:** nancy.rolfzen@alaska.gov

**Chronic Disease Prevention and Health Promotion  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,371.4	4,898.8	4,791.7
72000 Travel	253.1	524.2	512.3
73000 Services	2,786.6	4,424.5	4,566.8
74000 Commodities	204.1	686.4	686.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	45.2	60.4	60.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,660.4</b>	<b>10,594.3</b>	<b>10,617.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,917.5	6,618.5	6,703.2
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	1,694.0	1,769.0	1,822.0
1007 Inter-Agency Receipts	153.4	221.1	225.4
1061 Capital Improvement Project Receipts	106.4	89.0	89.0
1108 Statutory Designated Program Receipts	163.5	354.3	357.8
1168 Tobacco Use Education and Cessation Fund	1,125.1	1,352.7	1,369.8
1212 Federal Stimulus: ARRA 2009	450.5	139.7	0.0
<b>Funding Totals</b>	<b>7,660.4</b>	<b>10,594.3</b>	<b>10,617.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,917.5	6,618.5	6,703.2
Interagency Receipts	51015	153.4	221.1	225.4
Statutory Designated Program Receipts	51063	163.5	354.3	357.8
Federal Economic Stimulus	51118	450.5	139.7	0.0
Capital Improvement Project Receipts	51200	106.4	89.0	89.0
<b>Restricted Total</b>		<b>4,791.3</b>	<b>7,422.6</b>	<b>7,375.4</b>
<b>Total Estimated Revenues</b>		<b>4,791.3</b>	<b>7,422.6</b>	<b>7,375.4</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>1,819.0</b>	<b>1,352.7</b>	<b>664.4</b>	<b>6,758.2</b>	<b>10,594.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness	0.0	0.0	0.0	-141.3	-141.3
-FY2013 Salary Increases	36.2	11.2	5.3	65.6	118.3
-FY2013 Health Insurance Increases	16.8	5.9	2.5	20.7	45.9
<b>FY2013 Governor</b>	<b>1,872.0</b>	<b>1,369.8</b>	<b>672.2</b>	<b>6,703.2</b>	<b>10,617.2</b>

**Chronic Disease Prevention and Health Promotion  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	48	44	Annual Salaries	3,143,112
Part-time	4	0	Premium Pay	2,517
Nonpermanent	1	1	Annual Benefits	1,874,498
			<i>Less 4.55% Vacancy Factor</i>	<i>(228,427)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>53</b>	<b>45</b>	<b>Total Personal Services</b>	<b>4,791,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Education Specialist I	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant II	2	0	2	0	4
Office Assistant IV	1	0	0	0	1
Program Coordinator I	5	0	0	0	5
Project Assistant	0	0	1	0	1
Public Health Spec I	7	0	0	0	7
Public Health Spec II	8	0	3	1	12
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
<b>Totals</b>	<b>34</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>45</b>

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,371.4	4,887.0	4,887.0	4,898.8	4,791.7	-107.1	-2.2%
72000 Travel	253.1	504.2	504.2	524.2	512.3	-11.9	-2.3%
73000 Services	2,786.6	4,041.6	4,041.6	4,424.5	4,566.8	142.3	3.2%
74000 Commodities	204.1	686.4	686.4	686.4	686.0	-0.4	-0.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	45.2	40.4	40.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,660.4</b>	<b>10,159.6</b>	<b>10,159.6</b>	<b>10,594.3</b>	<b>10,617.2</b>	<b>22.9</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,917.5	6,308.2	6,308.2	6,618.5	6,703.2	84.7	1.3%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,694.0	1,769.0	1,769.0	1,769.0	1,822.0	53.0	3.0%
1007 I/A Rcpts (Other)	153.4	415.7	415.7	221.1	225.4	4.3	1.9%
1061 CIP Rcpts (Other)	106.4	20.0	20.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	163.5	104.3	104.3	354.3	357.8	3.5	1.0%
1168 Tob Ed/Ces (DGF)	1,125.1	1,352.7	1,352.7	1,352.7	1,369.8	17.1	1.3%
1212 Fed ARRA (Other)	450.5	139.7	139.7	139.7	0.0	-139.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>1,744.0</b>	<b>1,819.0</b>	<b>1,819.0</b>	<b>1,819.0</b>	<b>1,872.0</b>	<b>53.0</b>	<b>2.9%</b>
<b>Designated General (DGF)</b>	<b>1,125.1</b>	<b>1,352.7</b>	<b>1,352.7</b>	<b>1,352.7</b>	<b>1,369.8</b>	<b>17.1</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>423.3</b>	<b>540.0</b>	<b>540.0</b>	<b>664.4</b>	<b>672.2</b>	<b>7.8</b>	<b>1.2%</b>
<b>Federal Funds</b>	<b>4,368.0</b>	<b>6,447.9</b>	<b>6,447.9</b>	<b>6,758.2</b>	<b>6,703.2</b>	<b>-55.0</b>	<b>-0.8%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	48	44	-4	-8.3%
Permanent Part Time	4	4	4	4	0	-4	-100.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	10,159.6	4,887.0	504.2	4,041.6	686.4	0.0	40.4	0.0	47	4	1
1002 Fed Rcpts		6,308.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,769.0										
1007 I/A Rcpts		415.7										
1061 CIP Rcpts		20.0										
1108 Stat Desig		104.3										
1168 Tob Ed/Ces		1,352.7										
1212 Fed ARRA		139.7										
<b>Subtotal</b>		<b>10,159.6</b>	<b>4,887.0</b>	<b>504.2</b>	<b>4,041.6</b>	<b>686.4</b>	<b>0.0</b>	<b>40.4</b>	<b>0.0</b>	<b>47</b>	<b>4</b>	<b>1</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0249 Transfer PCN 06-1812 from Public Health Admin</b>												
	Trin	61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		61.7										

PCN 06-1812 is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.

Without an additional analyst, the Section of Chronic Disease Prevention & Health Promotion (CDPHP) component will not be able to support both the existing data analytic needs of CDPHP and the additional needs relative to the development and implementation of the Indicator-Based Information System – Public Health (IBIS-PH). That would mean the IBIS initiative would not move forward.

The RA II/III would be responsible for providing data analytic support to the many programs of the Section of Chronic Disease Prevention and Health Promotion, with initial assistance and significant oversight from the analyst who currently performs those duties. The support the RA II/III will provide involves data management and analysis of several data systems, including the Youth Risk Behavior Survey (YRBS), the Behavioral Risk Factor Surveillance System (BRFSS), the Alaska Hospital Discharge Dataset, Alaska Bureau of Vital Statistics mortality data, and Alaska Medicaid claims data. This position will also maintain the entire YRBS data system, and provide ad-hoc analytical and epidemiological support for the Section. Furthermore, this position will provide expert consultation to State of Alaska staff and partners on matters pertaining to health status indicators, surveillance, and other epidemiologic matters.

A current employee is being re-assigned to lead the development and implementation of IBIS-PH, a web-based public health data dissemination system. This would provide the Division an efficient means of meeting one of its core functions: to provide the public and partners with timely, accurate, local and statewide public health data. The 2010 Alaska Healthcare Commission Report includes a specific recommendation around "the need for an on-line interactive public health information system"; implementation of IBIS-PH would address this need. The current employee proposed to be re-assigned has spent the last several years making incremental progress on developing this system in Alaska. To build on this investment and see the system through to implementation will require nearly full-time commitment of this current employee's dedicated time; he will be able to provide oversight and some assistance to the RA II/III concurrently.



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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**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	
<p>Impact: This RA II/III is required to enable the employee, currently the Department's sole expert on this web-based data dissemination system, to dedicate the majority of his time to this critical initiative. Failure to obtain this position would mean that the Division would continue to be in the position of being unable to adequately respond to requests for statewide and local public health data. There are simply not enough analysts and public health specialists to meet the many state and local data needs that currently exist. A web-based data dissemination system addresses this issue because, once set up, the system can be accessed directly by users and does not require individual analysts to conduct time-intensive request-driven analyses.</p> <p>The potential uses of a data dissemination system such as IBIS are many, including: (a) Division and Department level performance indicators; (b) reports that inform local community health assessment initiatives; (c) grantees' reporting needs; and (d) easy-to-access, consistent health status information for use by policy-makers, partners, and the general public.</p>												
<b>ADN 06-2-0250 Transfer authority to Personal Services</b>												
	LIT	0.0	-74.9	0.0	74.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
<b>ADN 06-2-0249 Transfer authority from Health Planning and Systems Development</b>												
	Trin	250.0	25.0	20.0	185.0	0.0	0.0	20.0	0.0	0	0	0
1108 Stat Desig		250.0										
Transfer SDPR authority from Health Planning Systems Development to cover anticipated revenue collections.												
<b>ADN 06-2-0249 Transfer authority from Public Health Laboratories</b>												
	Trin	248.6	0.0	0.0	248.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		248.6										
Transfer federal authority from Public Health Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority from Emergency Programs</b>												
	Trin	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		69.0										
Transfer CIP authority from Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Emergency Programs</b>												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer excess I/A to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-2-0249 Transfer authority to Health Planning &amp; Systems Development</b>												
	Trout	-94.6	0.0	0.0	-94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-94.6										

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**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	
Transfer excess I/A to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												
<b>ADN 06-1-0614 PCN 06-1812 reclass from Office Asst III to Research Analyst II/III, Approved 5/9/11</b>	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-1812 was reclassified from an Office Assistant III (R11) to a Research Analyst II/III (range 16/18) in May 2011. The position is currently vacant and budgeted in the Public Health Admin component. Public Health Administration is transferring the position to the Chronic Disease Prevention & Health Promotion component in a separate change record. The CDPHP component will use the re-classed position to take over a substantial amount of work from an another analyst who has been re-assigned to an initiative critical to the Division of Public Health.												
<b>Subtotal</b>		<b>10,594.3</b>	<b>4,898.8</b>	<b>524.2</b>	<b>4,424.5</b>	<b>686.4</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>1</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding for Prevention and Wellness</b>	OTI	-141.3	-71.3	-11.9	-57.7	-0.4	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-141.3										
This one-time item is to delete the balance of American Recovery and Reinvestment Act (ARRA) grants that have expired.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Funds are needed in the contractual line for new professional services contracts. The Center for Disease Control is consolidating several federal grants and extensive consultation is needed for planning and implementation. Funds are available because positions have been deleted.												
<b>Delete Long-Term Vacant Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-4	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-1743 (FT), 06-1820 (PT), 06-1821 (FT), 06-1822 (FT), 06-1823 (PT), 06-1961 (PT), 06-1962 (PT), 06-1963 (FT)												
<b>FY2013 Salary Increases</b>	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.5										
1004 Gen Fund		36.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.3										
1168 Tob Ed/Ces		11.2										
1212 Fed ARRA		1.1										

FY2013 Salary Increases: \$118.3

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**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	
<b>FY2013 Health Insurance Increases</b>												
	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1004 Gen Fund		16.8										
1007 I/A Rcpts		1.3										
1108 Stat Desig		1.2										
1168 Tob Ed/Ces		5.9										
1212 Fed ARRA		0.5										
FY2013 Health Insurance Increases: \$45.9												
<b>Totals</b>		<b>10,617.2</b>	<b>4,791.7</b>	<b>512.3</b>	<b>4,566.8</b>	<b>686.0</b>	<b>0.0</b>	<b>60.4</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>1</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	GF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	150,407
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	142,232
06-1321	Office Assistant IV	FT	A	SS	Anchorage	600	12E / F	12.0		44,340	0	852	32,608	77,800	77,800
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	126,644
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21J / K	12.0		93,364	0	0	50,201	143,565	21,535
06-1559	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		67,824	0	0	41,380	109,204	105,928
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	46,884	129,780	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		105,348	0	0	55,083	160,431	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	12.0		60,577	0	0	38,733	99,310	24,828
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	322	32,049	74,323	74,323
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	41,801	110,780	0
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24F / J	12.0		105,120	0	0	54,494	159,614	0
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	278	29,997	66,653	53,322
06-1689	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,348	94,132	18,826
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	46,316	129,044	0
06-1701	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	39,530	102,290	92,061
06-1717	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,318	94,021	94,021
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,080	0	0	38,917	99,997	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,753	0	0	48,658	136,411	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20L / M	9.6		71,386	0	0	39,358	110,744	59,802
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18K / L	12.0		75,240	0	0	44,088	119,328	35,798
06-1743	Research Analyst I	FT	A	SS	Juneau	605	13E / F	12.0		0	0	0	0	0	0
06-1744	Project Assistant	FT	A	GP	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	83,444
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		74,633	0	0	43,866	118,499	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,388	0	0	44,507	120,895	50,776
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19B / C	12.0		65,462	0	0	40,517	105,979	105,979
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		74,912	0	0	43,462	118,374	88,781
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	42,709	114,172	28,543
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,459	98,285	98,285
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,138	112,038	112,038
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		52,566	0	0	35,807	88,373	79,536
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,784	0	0	37,348	94,132	0
06-1819	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		92,802	0	0	49,995	142,797	21,420
06-1820	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		0	0	0	0	0	0
06-1821	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		0	0	0	0	0	0
06-1822	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		0	0	0	0	0	0
06-1823	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		0	0	0	0	0	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,318	94,021	94,021
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20G / J	12.0		83,892	0	0	47,248	131,140	0
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	0	38,398	98,057	64,718
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	403	29,532	64,915	0
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		70,800	0	0	41,960	112,760	0

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**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	GF Amount
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19E / F	12.0		69,486	0	0	41,987	111,473	111,473
06-1961	Office Assistant I	PT	A	GP	Juneau	205	8A / B	8.0		0	0	0	0	0	0
06-1962	Office Assistant I	PT	A	GP	Juneau	205	8B / C	8.0		0	0	0	0	0	0
06-1963	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		0	0	0	0	0	0
06-1967	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,082	0	0	44,761	121,843	121,843
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22F / J	12.0		96,420	0	0	51,317	147,737	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	37,705	95,467	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	125,684
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,760	0	662	29,546	64,968	64,968
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	0	38,184	97,258	97,258
06-N11013	Program Coordinator I	NP	N	GP	Anchorage	200	18D	12.0		60,744	0	0	25,430	86,174	68,939

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	44	0	5	<b>Total COLA:</b>
<b>Part Time Positions:</b>	0	0	20	<b>Total Premium Pay:</b>
<b>Non Permanent Positions:</b>	1	0	0	<b>Total Benefits:</b>
<b>Positions in Component:</b>	45	0	25	
				<b>Total Pre-Vacancy:</b>
				<b>Minus Vacancy Adjustment of 4.55%:</b>
				<b>Total Post-Vacancy:</b>
				<b>Plus Lump Sum Premium Pay:</b>
				<b>Personal Services Line 100:</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,329,576	2,223,575	46.40%
1004 General Fund Receipts	1,829,754	1,746,496	36.45%
1007 Inter-Agency Receipts	109,415	104,436	2.18%
1108 Statutory Designated Program Receipts	85,905	81,996	1.71%
1168 Tobacco Use Education and Cessation Fund	665,478	635,197	13.26%
<b>Total PCN Funding:</b>	<b>5,020,127</b>	<b>4,791,700</b>	<b>100.00%</b>

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		253.1	524.2	512.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>253.1</b>	<b>524.2</b>	<b>512.3</b>
72110	Employee Travel (Instate)	Restrict-excess authority. Restrict-excess authority.	74.7	344.4	332.5
72110	Employee Travel (Instate)		1.8	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	29.6	60.7	60.7
72120	Nonemployee Travel (Instate Travel)		15.7	0.0	0.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	112.3	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	18.7	11.5	11.5
72900	Other Travel Costs		0.3	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		2,786.6	4,424.5	4,566.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,786.6</b>	<b>4,424.5</b>	<b>4,566.8</b>
73025	Education Services	Restrict-excess authority. Restrict-excess authority.	36.3	1,000.9	643.2
73050	Financial Services	Professional management services contract	0.0	100.0	100.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	0.0	500.0
73150	Information Technlgy	Purchase and support of data information exchange program	51.7	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	17.2	30.0	30.0
73225	Delivery Services	Postage for Tobacco Cessation Program	14.3	30.0	30.0
73450	Advertising & Promos	Obesity and tobacco advertising	118.7	150.0	150.0
73450	Advertising & Promos		32.3	0.0	0.0
73525	Utilities	Utilities	29.5	60.0	60.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	30.7	60.0	60.0
73675	Equipment/Machinery		4.6	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	1,674.4	2,728.6	2,728.6
73750	Other Services (Non IA Svcs)		16.0	0.0	0.0
73804	Economic/Development (IA Svcs)		0.4	0.0	0.0
73805	IT-Non-Telecommunication		29.3	0.0	0.0
73806	IT-Telecommunication		66.0	0.0	0.0
73807	Storage		0.5	0.0	0.0
73809	Mail		2.7	0.0	0.0
73810	Human Resources		43.3	0.0	0.0
73811	Building Leases		411.5	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>2,786.6</b>	<b>4,424.5</b>	<b>4,566.8</b>
73812	Legal		0.7	0.0	0.0
73814	Insurance		1.7	0.0	0.0
73816	ADA Compliance		0.5	0.0	0.0
73818	Training (Services-IA Svcs)		1.4	0.0	0.0
73819	Commission Sales (IA Svcs)		2.1	0.0	0.0
73823	Health		14.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		186.2	0.0	0.0



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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		204.1	686.4	686.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>204.1</b>	<b>686.4</b>	<b>686.0</b>
74200	Business	RESTRICT-excess authority	159.8	684.4	684.0
		RESTRICT-excess authority			
74200	Business		0.2	0.0	0.0
74480	Household & Instit.	Cleaning supplies for public areas	0.3	1.0	1.0
74600	Safety (Commodities)	First aid	43.8	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		45.2	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>45.2</b>	<b>60.4</b>	<b>60.4</b>
77110	Grants	Grants for health promotion and chronic disease prevention.	45.0	47.0	47.0
77430	Health & Human Svcs	Restrict-excess authority. Restrict-excess authority.	0.0	13.4	13.4
77670	Benefits		0.2	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			3,917.5	6,618.5	6,703.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Fed-CHIP funding for Obesity Movement Media Campaign		06311804	11100	73.0	450.0	450.0
51010	Federal Receipts Fed-Cancer Registry		06311817	11100	454.2	549.0	549.0
51010	Federal Receipts Fed-Comp Cancer		06311818	11100	210.1	341.6	341.6
51010	Federal Receipts Fed-BRFSS updated collo code for the new grant cycle from 06311871		06311823	11100	52.3	470.3	470.3
51010	Federal Receipts Fed-Diabetes		06311825	11100	392.1	382.1	382.1
51010	Federal Receipts ARRA-Component I, Obesity/PAN		06311829	11000	131.5	173.6	173.6
51010	Federal Receipts Fed-Health Promotion		06311849	11100	163.9	294.0	294.0
51010	Federal Receipts Fed-Heart Disease and Stroke Prevention		06311856	11100	416.2	499.0	499.0
51010	Federal Receipts Fed-Obesity Earmark (ended 7/31/11)		06311858	11100	100.6	106.2	106.2
51010	Federal Receipts Fed-Rape Prevention and Education		06311861	11100	56.2	133.5	133.5
51010	Federal Receipts Fed-Fire Prevention (ends 9/29/11)		06311870	11100	139.1	41.0	41.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	
51010	Federal Receipts			3,917.5	6,618.5	6,703.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Fed-Tobacco Prevention & Control		06311883	11100	978.0	1,155.6	1,155.6
51010	Federal Receipts Fed-MCH Block Grant		06311886	11100	97.3	50.0	50.0
51010	Federal Receipts Fed-Healthy Communities		06311891	11100	38.3	48.9	48.9
51010	Federal Receipts DPH-12 for CDPHP		6100802	11100	0.0	249.4	334.1
51010	Federal Receipts DPH-20 for CDPHP		tbd	11100	0.0	321.0	321.0
51010	Federal Receipts Fed-Coordinated Chronic Disease & Health Promo Grant (new)		TBD	11100	614.7	1,353.3	1,353.3
57590	Fed Projects- Health Fed-excess authority to reside in this component and be restricted		na	11100	0.0	0.0	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				153.4	221.1	225.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59050	Education IA-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	29.7	50.0	50.0
59050	Education IA-DEED for Physical Activity and Nutrition/Obesity		06311854	11100	21.7	48.0	48.0
59060	Health & Social Svcs IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	5.0	5.0	5.0
59060	Health & Social Svcs	Emergency Programs	06311820/821	11000	74.5	0.0	0.0
59060	Health & Social Svcs IA-DBH BRFS	Behavioral Health Administration	06311838	11100	12.5	15.0	15.0
59060	Health & Social Svcs IA-BRFS	Medical Assistance Admin.	06311843	11100	10.0	10.0	10.0
59060	Health & Social Svcs IA-excess authority will remain in this component and may be restricted.		na	11100	0.0	0.0	4.3
59060	Health & Social Svcs IA-DBH-IBIS-PH Project (possibly other divisions/sections also)	Behavioral Health Administration	tbd	11100	0.0	65.0	65.0
59060	Health & Social Svcs IA-IBIS PH Project	Epidemiology	tbd	11100	0.0	13.1	13.1
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	15.0	15.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				163.5	354.3	357.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Stat Desig Prog Rec			11100	53.0	0.0	0.0
51063	Stat Desig Prog Rec SDPR-ICF Macro, Comparative Effectiveness Research (CER) Cancer Registry		06311814	11100	40.5	207.0	207.0
51063	Stat Desig Prog Rec SDPR-CDC Foundation, BRFSS		06311822	11100	20.0	17.4	17.4
51063	Stat Desig Prog Rec SDPR-NACDD-Arthritis Integration Dissemination		06311830	11100	50.0	54.6	58.1
51063	Stat Desig Prog Rec SDPR-ANTHC-BRFSS		tbd	11100	0.0	30.0	30.0
51063	Stat Desig Prog Rec SDPR-additional funding sources TBD for BRFSS, YRBS and CDSMP programs.		TBD	11100	0.0	45.3	45.3

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	450.5	139.7	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				450.5	139.7	0.0

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

**Component:** Chronic Disease Prevention and Health Promotion (2818)  
**RDU:** Public Health (502)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				106.4	89.0	89.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	5.0	5.0	5.0
51200	Cap Improv Proj Rec IA-DOT/ASHO-CIP Child Passenger Safety	Program Development	06311837	11100	85.4	84.0	84.0
59240	CIP Rcpts from Transp & Public Fac	Program Development	06311819	11000	16.0	0.0	0.0