

State of Alaska FY2012 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 and 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

- Address overweight and obesity in Alaska. Obesity increases the risk for multiple chronic health conditions. The annual estimated obesity-related medical costs (\$477 million) now exceed tobacco-related medical costs (\$380 million) in Alaska.
- Obtain timely and accurate data to steer program and policy decisions on youth behaviors despite “active parental consent” constraints that make it difficult for school districts to implement the Youth Risk Behavior Survey (YRBS).
- The ability to provide programming, training and technical assistance in injury prevention programs (child passenger safety, poison control, Kids Don't Float, and fire prevention) is limited as a result of unstable and diminishing federal and state funds.
- The Alaska Family Violence Prevention Project (AFVPP) has the capacity to provide training and technical assistance to service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. New training modules on reproductive coercion and dating violence have been developed and launched. The AFVPP is participating in a community initiative to integrate assessment and services for domestic violence, substance abuse and mental health. This program has the potential to be a significant resource to the Governor's Initiative on Domestic Violence. Although most of the activities related to the Governor's Initiative are occurring in other state agencies, the Section is working with the involved partners to encourage utilization of the professional expertise that resides in Public Health.
- Limited access to prevention information in rural and underserved communities.
- Maintain adequate staffing in the Health Survey Lab to conduct the Behavioral Risk Factor Surveillance System (BRFSS) and Modified BRFSS surveys under reduced federal funding.
- Ensure tobacco evaluation information is used to apply funding to the most effective prevention and control efforts.
- Increase coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.
- Work to integrate categorical program goals and objectives to better utilize staff and fiscal resources.

Significant Changes in Results to be Delivered in FY2012

- Training will be provided to 200 educational and health professionals annually on current evidence-based

programs, best practices, and curricula to enhance the quality and amount of physical education and nutrition education within schools. Training and technical assistance to assess and track the extent of overweight and obesity among students will be made available to school districts (identical to that provided to the Anchorage School District). Risk factor and health outcome objectives will be measured through a variety of data sources, including the Alaska BRFSS (for statewide representative data on Alaska adults), the Alaska Youth Risk Behavior Survey (YRBS; for statewide representative data on Alaska high school students); and school district student height and weight data (for district-wide data on K-12 students from voluntary school districts). Competitive grants will be available to school districts implementing quality physical education programming and school-based physical activity.

- The Alaska Cancer Registry is one of 10 cancer registries that received funding to participate in a Comparative Effectiveness Research project. This project will include collecting additional information specific to breast cancer, colorectal cancer, and chronic myeloid leukemia cancer cases diagnosed in Alaska in 2011. The work related to this project will occur over a 24-month period beginning in January of 2011 and ending in January of 2013. Participating in this study may ultimately improve treatment and outcomes for Alaskans diagnosed with these cancers.

Updated Status for Results to be Delivered in FY2011

Training will be provided to 200 educational and health professionals annually on current evidence-based programs, best practices, and curricula to enhance the quality and amount of physical education and nutrition education within schools. Training and technical assistance to assess and track the extent of overweight and obesity among students will be made available to school districts (identical to that provided to the Anchorage School District). Risk factor and health outcome objectives will be measured through a variety of data sources, including the Alaska BRFSS (for statewide representative data on Alaska adults), the Alaska Youth Risk Behavior Survey (YRBS; for statewide representative data on Alaska high school students); and school district student height and weight data (for district-wide data on K-12 students from voluntary school districts). In the second phase, additional grantees will be added, as well as a public education component.

Status Update:

- State funding for obesity was included in the final FY11 budget. With this funding, staff serve on task forces, work with the Department of Education and Early Development and school districts, employers, and community coalitions. This collaboration will result in 1) Alaskans Taking on Childhood Obesity, an interdepartmental group charged with prioritizing evidence-based strategies to be implemented in Alaska, 2) a School Wellness Institute (October, 2010), 3) the provision of technical assistance about evidence-based practices to school districts implementing wellness policies, 4) presentations at six statewide conferences, 5) promotion of healthy eating and physical activity through the lifespan by participation in multiple committees and coalitions on topics from breastfeeding to biking to work, 6) publication of *The Burden of Overweight and Obesity in the Matanuska Susitna Borough School District*, 7) expansion of the body mass index project to a new school district, and 8) integrating obesity prevention and control efforts into other Section of Chronic Disease Prevention and Health Promotion programs.

Major Component Accomplishments in 2010

- Alaskans Taking on Childhood Obesity (ATCO) established a Memorandum of Agreement between Health and Social Services and Education and Early Development that identified obesity prevention strategies for the departments to coordinate and implement.
- The Alaska Cancer Registry (ACR) developed protocols necessary to participate in research projects using the Alaska cancer data. ACR participated in two separate projects during this fiscal year and is committed to providing data for studies that will advance clinical, epidemiologic, and health services research that may ultimately reduce the burden of this disease on Alaskans.
- The Alaska Family Violence Prevention Project (AFVPP) provided training and technical assistance to more than 500 service providers on the health effects of domestic violence on women and children and best practices for assessment, intervention, and prevention. New training modules on reproductive coercion and dating violence were developed and launched in Anchorage, Fairbanks, Kodiak, Sitka, and Homer. The AFVPP is participating in

a community initiative to integrate assessment and services for domestic violence, substance abuse and mental health.

- The Injury Prevention Program distributed 1,450 smoke alarms in 18 different communities in Alaska. More than 500 safety seats and booster seats were distributed to moderate and low-income families. The Poison Prevention and Control Program reported 9,006 calls to the Alaska Poison Control System. There were 12,839 poison prevention and information resources distributed statewide. The Kids Don't Float drowning prevention program added 87 sites, totaling 580 active sites and education centers statewide. Nineteen lives were saved statewide by direct use of personal floatation devices from Kids Don't Float.

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

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,401.7	4,617.3	4,887.0
72000 Travel	260.1	437.3	504.2
73000 Services	1,631.6	4,215.3	4,091.6
74000 Commodities	117.4	616.0	686.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	24.5	2,842.4	40.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,435.3	12,728.3	10,209.6
Funding Sources:			
1002 Federal Receipts	3,547.6	6,198.2	6,202.3
1003 General Fund Match	0.0	50.0	50.0
1004 General Fund Receipts	532.2	1,545.8	1,932.4
1007 Inter-Agency Receipts	112.8	428.5	408.2
1061 Capital Improvement Project Receipts	6.1	0.0	20.0
1108 Statutory Designated Program Receipts	90.0	103.0	114.7
1168 Tobacco Use Education and Cessation Fund	1,096.6	1,126.4	1,352.7
1212 Federal Stimulus: ARRA 2009	50.0	3,276.4	129.3
Funding Totals	5,435.3	12,728.3	10,209.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,547.6	6,198.2	6,202.3
Interagency Receipts	51015	112.8	428.5	408.2
Statutory Designated Program Receipts	51063	90.0	103.0	114.7
Federal Economic Stimulus	51118	50.0	3,276.4	129.3
Capital Improvement Project Receipts	51200	6.1	0.0	20.0
Restricted Total		3,806.5	10,006.1	6,874.5
Total Estimated Revenues		3,806.5	10,006.1	6,874.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	1,595.8	1,126.4	531.5	9,474.6	12,728.3
Adjustments which will continue current level of service:					
-Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	0.0	0.0	0.0	-3,276.4	-3,276.4
-FY 2011 Over/Understated GGU/SU salary adjustments	-9.9	-1.3	-0.3	-7.7	-19.2
-FY 2012 Personal Services increases	33.1	27.6	8.8	128.1	197.6
-Correct Unrealizable Fund Sources for Personal Services Increases	113.4	0.0	2.9	-116.3	0.0
Proposed budget increases:					
-Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	250.0	0.0	0.0	0.0	250.0
-Sustaining Progress in Tobacco Prevention and Control	0.0	200.0	0.0	0.0	200.0
-Continuation of ARRA Funding for Prevention and Wellness	0.0	0.0	0.0	129.3	129.3
FY2012 Governor	1,982.4	1,352.7	542.9	6,331.6	10,209.6

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	47	47	Annual Salaries	3,142,181
Part-time	4	4	Premium Pay	6,991
Nonpermanent	2	1	Annual Benefits	1,889,672
			<i>Less 3.01% Vacancy Factor</i>	<i>(151,844)</i>
			Lump Sum Premium Pay	0
Totals	53	52	Total Personal Services	4,887,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
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 I	0	0	7	0	7
Office Assistant II	2	0	2	0	4
Program Coordinator I	4	0	0	0	4
Project Assistant	0	0	1	0	1
Public Health Spec I	8	0	0	0	8
Public Health Spec II	8	0	3	1	12
Publications Spec III	0	0	1	0	1
Research Analyst I	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	33	0	18	1	52

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,887.0	269.7	5.8%
72000 Travel	260.1	415.4	415.4	437.3	504.2	66.9	15.3%
73000 Services	1,631.6	3,724.5	3,724.5	4,215.3	4,091.6	-123.7	-2.9%
74000 Commodities	117.4	569.0	569.0	616.0	686.4	70.4	11.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	24.5	2,842.4	2,842.4	2,842.4	40.4	-2,802.0	-98.6%
78000 Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,435.3	11,987.8	11,987.8	12,728.3	10,209.6	-2,518.7	-19.8%
Fund Sources:							
1002 Fed Rcpts	3,547.6	5,935.7	5,935.7	6,198.2	6,202.3	4.1	0.1%
1003 G/F Match	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	532.2	1,221.6	1,221.6	1,545.8	1,932.4	386.6	25.0%
1007 I/A Rcpts	112.8	324.7	324.7	428.5	408.2	-20.3	-4.7%
1061 CIP Rcpts	6.1	0.0	0.0	0.0	20.0	20.0	100.0%
1108 Stat Desig	90.0	103.0	103.0	103.0	114.7	11.7	11.4%
1168 Tob Ed/Ces	1,096.6	1,126.4	1,126.4	1,126.4	1,352.7	226.3	20.1%
1212 Fed ARRA	50.0	3,276.4	3,276.4	3,276.4	129.3	-3,147.1	-96.1%
Unrestricted General (UGF)	532.2	1,221.6	1,221.6	1,595.8	1,982.4	386.6	24.2%
Designated General (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,352.7	226.3	20.1%
Other Funds	208.9	427.7	427.7	531.5	542.9	11.4	2.1%
Federal Funds	3,597.6	9,212.1	9,212.1	9,474.6	6,331.6	-3,143.0	-33.2%
Positions:							
Permanent Full Time	42	42	42	47	47	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	4	2	2	2	1	-1	-50.0%

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts		5,935.7										
1004 Gen Fund		1,221.6										
1007 I/A Rcpts		324.7										
1108 Stat Desig		103.0										
1168 Tob Ed/Ces		1,126.4										
1212 Fed ARRA		3,276.4										
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15												
LIT		0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
Transfer authority from the miscellaneous line to other line items to reduce obesity program.												
Subtotal		11,987.8	4,436.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes												
Trin		740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		262.5										
1003 G/F Match		50.0										
1004 Gen Fund		324.2										
1007 I/A Rcpts		103.8										

This transfer is needed to reflect organizational changes that realign existing programs from the current component (Injury Prevention / Emergency Medical Services) to the Section of Chronic Disease Prevention where they will reside starting in FY11. Structural and functional changes have already been made in the Division of Public Health to implement these changes, including consolidation of management positions and physical reassignment of staff. Not implementing these changes in the budget will make it difficult to manage these programs and accurately project expenditures and revenues starting in FY11. If program budgets can't be easily managed, it will make it difficult for program staff to effectively manage their financial resources and attain their programmatic goals. This could jeopardize federal funding and cause service recipients (statewide) to receive less-than-adequate service. These functional, structural and budgetary changes have been accounted for in the Division's FY11 Spending Plan.

Injury Prevention Emergency Medical Services component PCN's being transferred to Chronic Disease Prevention / Health Promotion component are:

- 06-1632 Education Specialist I
- 06-1729 Pub Hlth Spec II
- 06-1732 Prog Coord I
- 06-1744 Proj Asst
- 06-1777 Hlth Prog Mgr II

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	
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0
<p>The Chronic Disease Prevention and Health Promotion component has excess receipt authority in the personal services line that will not be realized in FY11. This line item transfer will adjust the authorization amount from personal services to the contractual line and be restricted from use in the component. All positions are accounted for and funded with the remaining authorization for FY11.</p>												
Subtotal		12,728.3	4,617.3	437.3	4,215.3	616.0	0.0	2,842.4	0.0	47	4	2
<p align="center">***** Changes From FY2011 Management Plan To FY2012 Governor *****</p>												
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

This proposal would stabilize funding for the Division of Public Health's Alaska Family Violence Prevention Project (AFVPP) which provides prevention activities for domestic violence and sexual assault. The AFVPP's Project Director and Project Coordinator budgeted positions are funded on a year-to-year basis and there is only enough funding for the Project Director to work part-time (0.8 FTE). There is no funding to develop materials or travel to work with service providers on prevention strategies. A few trips a year are possible through the generosity of third parties.

Alaska has the highest domestic violence homicide rate in the U.S.—nearly twice the national rate. Nearly 1 in 4 (22%) Alaskans have experienced domestic violence in their lifetime. Dating violence is a precursor of domestic violence, the focus of a current initiative by Governor Parnell. Dating violence is associated with substance abuse among youth, and both are predictors of additional risk behaviors, as well as a host of negative health outcomes—including those affecting brain development. Levels of both dating violence and substance abuse are high in Alaska youth:

- 13% of Alaskan teens have been hit, slapped or physically hurt by a dating partner;
- 21% of high school students had 5 or more drinks of alcohol in a row in the past 30 days;
- 44.5% of high school students have used marijuana 1+ times; 7.4% have used cocaine.

Preventing dating violence and substance abuse promotes optimal brain development, improves adolescent health and wellness, and interrupts the cycle of relationship violence. By abstaining from violence in relationships and substance abuse Alaska youth maximize their brain potential. Disseminating state-of-the-art information to service providers and youth can lead to earlier detection of emerging problems, more effective intervention, and scientifically informed policies and practices.

The Alaska Family Violence Prevention Project, a nationally recognized best practice program for violence prevention, uses a train-the-trainers (TTT) program to efficiently create and support multidisciplinary teams of educators, health care providers, public health nurses, and behavioral health/substance abuse professionals. These individuals become local training resources and community change agents to promote sustained primary prevention. By supporting regional teams with training, technical assistance, and prevention resources, prevention can be initiated and sustained at the local level in the most economical, yet effective way.

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	

This request will allow full funding for the two existing positions as well as a train-the-trainer conference (travel/ per diem, speakers, conference coordinator and site), provide professional development and technical assistance (including travel to sites); purchase prevention curricula and tools; and print and disseminate resource materials for providers.

This increment will enable the AFVPP to provide these services to support the TTT teams:

- Integrated curriculum on dating violence, substance abuse, adolescent brain development and prevention strategies to be disseminated through TTT teams;
- Integrated assessment tools for dating violence and substance abuse that can be used in health care settings including school health;
- Technical assistance and site visits to teams to facilitate local training, policy development, and implementation of prevention strategies;
- Educational resources for service providers and parents;
- AFVPP Clearinghouse and website with the latest resources on adolescent brain development and evidence-based prevention for dating violence and substance abuse;
- Evaluation of the train-the-trainer program to assess changes in participants' knowledge, practices, and policies.

Without stabilized funding both dating violence and substance abuse levels will likely remain high in Alaska youth. Communities will not have the opportunity to coordinate efforts to address related risk factors with the most effective prevention strategies.

Sustaining Progress in Tobacco Prevention and Control

1168 Tob Ed/Ces	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
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This request is tied to and supports the Tobacco Prevention and Control component's request to expand tobacco cessation efforts. Every \$1 spent on tobacco prevention and control saves \$3 in health care related costs.

Funds will enhance a key database, the Behavioral Risk Factor Surveillance System, used for planning and assessment of tobacco prevention and control efforts through 1) a data collection system contract to augment BRFSS; 2) travel to conduct cessation outreach activities and site visits for grantees; 3) supplies for cessation outreach activities for local communities; and 4) partial funding (0.1 FTE) of an existing position to oversee and manage the data collection contract.

Tobacco remains a significant public health problem in Alaska, killing nearly 600 people annually and generating almost \$380 million in medical costs and lost productivity each year. Alaska has made considerable progress in reducing the burden of tobacco use by implementing a sustained, comprehensive tobacco prevention and control program that includes a tobacco Quit Line, media, community programs, and grants to schools and healthcare organizations. Since the inception of the program adult smoking rates have declined significantly and youth smoking rates have been cut in half.

Despite the progress made, tobacco use remains a critical health issue in Alaska and disproportionately affects Alaska Natives, individuals of low socioeconomic status, and rural residents. Forty-one percent of Alaska Natives adults smoke, compared to the state average of 22%. Smoking prevalence among adults of lower socioeconomic status is 38%, and 36% of adults living in rural areas report being current smokers.

As the program continues to grow there are increasing calls from partners and stakeholders for community-level prevalence data, as well as more detailed information on various aspects of tobacco use and cessation, including barriers to successful quitting, reasons for relapse to tobacco use, and utilization of cessation services. Central to the success of a comprehensive Alaska tobacco prevention and control program is a robust data system that can reliably collect quality data on the prevalence of tobacco use. Such data allow the program and its partners to monitor trends, evaluate the success of programs, and provide critical input into program and service development and implementation.

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>To date, the majority of these data needs have been met by the Alaska Health Survey Lab within the Section of Chronic Disease Prevention and Health Promotion; however, the Health Survey Lab does not have staff capacity to meet the increased demand for tobacco-related data. Without this increment, the program would not be able to maintain services to disseminate in-depth community-level information and evaluate new tobacco prevention and cessation initiatives. This lessens the ability to ensure tobacco prevention and control resources are being used with maximum efficiency.</p>												
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work												
1212 Fed ARRA	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
		-3,276.4										
<p>Reverse one-time ARRA funding and position authorized for FY2011 for the Prevention and Wellness and Communities Putting Prevention to Work federal programs. Most of the anticipated funding was not realized, however a small amount of ARRA funding was awarded for the Prevention and Wellness program and authority is being requested as a one-time increment for FY2012 in a separate change record.</p>												
Fund Source Change to Budget for CIP Receipts from DOT												
1007 I/A Rcpts	FndChg	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.0										
<p>Reduce I/A authority and increase CIP receipt authority to collect RSA funding from DOT from CIP projects.</p>												
Continuation of ARRA Funding for Prevention and Wellness												
1212 Fed ARRA	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
		129.3										
<p>This one-time increment is for the balance of American Recovery and Reinvestment Act (ARRA) grants that were initially approved through the RPL process in FY10, and authority was received in FY11 as a one-time item. There are three purposes for this funding: 1) policy and environmental change related to obesity/overweight, physical activity, nutrition and tobacco use; 2) enhancement of tobacco quit lines and associated media; and 3) a chronic disease self-management program. Funding is available through December 2012.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
1002 Fed Rcpts	SalAdj	-7.7	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
1007 I/A Rcpts		-0.3										
1168 Tob Ed/Ces		-1.3										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-19.2</p>												
FY 2012 Personal Services increases												
1002 Fed Rcpts	SalAdj	117.7	197.6	0.0	0.0	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: 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	
1004 Gen Fund		33.1										
1007 I/A Rcpts		7.5										
1108 Stat Desig		1.3										
1168 Tob Ed/Ces		27.6										
1212 Fed ARRA		10.4										
This change record includes the following personal services increases:												
: \$197.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$73.5												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.6												
Alaska State Employees Association (GGU) FY 12 COLA increases												
: \$60.0												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$21.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$14.0												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$7.8												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.9										
1004 Gen Fund		113.4										
1007 I/A Rcpts		-7.5										
1108 Stat Desig		10.4										
1212 Fed ARRA		-10.4										
This component receives approximately 10% federal reimbursement from costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts. ARRA funds are unrealizable and will be replaced with SDPR.												
Totals		10,209.6	4,887.0	504.2	4,091.6	686.4	0.0	40.4	0.0	47	4	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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-?822	Public Health Spec II	NP	A	GP	Anchorage	200	20A / B	12.0		0	0	0	0	0	0
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	102,825
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		84,276	0	0	45,981	130,257	78,154
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,417	0	808	31,326	75,551	45,331
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-1541	Health Program Mgr III	FT	A	SS	Juneau	202	21J	12.0		85,824	0	0	46,547	132,371	19,856
06-1559	Administrative Officer I	FT	A	GP	Anchorage	200	17J / K	12.0		64,392	0	0	39,181	103,573	46,608
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		103,113	0	0	53,349	156,462	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	12.0		59,392	0	0	37,352	96,744	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,578	0	304	30,579	71,461	35,731
06-1652	Public Health Spec II	FT	A	GP	Juneau	202	20L / M	12.0		89,220	0	0	48,266	137,486	0
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24F / J	12.0		100,564	0	0	51,940	152,504	0
06-1678	Office Assistant II	FT	A	GP	Juneau	202	10A / B	12.0		33,312	0	256	27,903	61,471	15,368
06-1689	Public Health Spec I	FT	A	GP	Anchorage	200	18A	12.0		53,748	0	413	35,438	89,599	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		77,492	0	0	43,498	120,990	0
06-1701	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,524	0	0	38,132	99,656	59,794
06-1717	Public Health Spec I	FT	A	GP	Anchorage	200	18F / G	10.0		54,850	0	0	33,086	87,936	0
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		57,916	0	0	36,812	94,728	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,312	0	0	46,470	130,782	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20L / M	9.6		69,974	0	0	38,100	108,074	0
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18K / L	12.0		73,209	0	0	42,407	115,616	115,616
06-1743	Research Analyst I	FT	A	SS	Juneau	602	13D / E	12.0		45,055	0	1,726	32,261	79,042	3,952
06-1744	Project Assistant	FT	A	GP	Juneau	202	16G / J	12.0		60,466	0	677	37,992	99,135	99,135
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,567	0	0	42,172	114,739	114,739
06-1759	Publications Spec III	FT	A	GP	Juneau	202	19A / B	12.0		60,327	0	0	37,694	98,021	93,120
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F	12.0		71,100	0	0	41,159	112,259	0
06-1794	Public Health Spec II	FT	A	GP	Juneau	202	20B	6.0	**	32,933	0	0	19,860	52,793	0
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,708	0	0	36,370	93,078	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,718	0	0	33,812	83,530	83,530
06-1819	Research Analyst IV	FT	A	SS	Juneau	202	21F / J	12.0		85,179	0	0	46,311	131,490	0
06-1820	Office Assistant I	PT	A	GP	Juneau	202	8A / B	6.0		14,738	0	0	9,298	24,036	0
06-1821	Office Assistant I	FT	A	GP	Juneau	202	8G / J	12.0		35,690	0	662	28,921	65,273	0
06-1822	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		30,129	0	568	26,852	57,549	0
06-1823	Office Assistant I	PT	A	GP	Juneau	202	8A / B	6.0		14,772	0	0	9,310	24,082	0
06-1846	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		58,490	0	0	37,022	95,512	0
06-1861	Public Health Spec II	FT	A	GP	Juneau	202	20G / J	12.0		78,154	0	0	44,217	122,371	0

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: FY2012 Governor (8665)
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
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		56,548	0	0	36,311	92,859	56,644
06-1901	Office Assistant II	FT	A	GP	Juneau	202	10B / C	12.0		34,440	0	397	28,367	63,204	0
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		67,200	0	0	39,732	106,932	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19D / E	12.0		65,737	0	0	39,673	105,410	0
06-1961	Office Assistant I	PT	A	GP	Juneau	202	8A / B	8.0		19,696	0	0	12,413	32,109	0
06-1962	Office Assistant I	PT	A	GP	Juneau	202	8A / B	8.0		19,696	0	0	12,413	32,109	0
06-1963	Office Assistant I	FT	A	GP	Juneau	202	8A / B	12.0		28,751	0	552	26,342	55,645	0
06-1967	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	118,308
06-1973	Nurse Consultant I	FT	A	SS	Juneau	202	22F / J	12.0		91,812	0	0	48,738	140,550	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		55,028	0	0	35,755	90,783	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,193	0	0	44,231	122,424	0
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	628	27,802	61,094	24,438
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		55,988	0	0	36,106	92,094	0
06-N11013	Program Coordinator I	NP	A	GP	Anchorage	200	18A	12.0		53,748	0	0	23,462	77,210	0

Total Positions		
	New	Deleted
Full Time Positions:	47	0
Part Time Positions:	4	0
Non Permanent Positions:	1	52
Positions in Component:	52	0

Total Salary Costs:	3,142,181
Total COLA:	0
Total Premium Pay:	6,991
Total Benefits:	1,889,672
Total Pre-Vacancy:	5,038,844
Minus Vacancy Adjustment of 3.01%:	(151,844)
Total Post-Vacancy:	4,887,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,887,000

Total Component Months: 593.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,742,534	2,659,889	54.43%
1003 General Fund Match	36,997	35,882	0.73%
1004 General Fund Receipts	1,143,696	1,109,231	22.70%
1007 Inter-Agency Receipts	232,715	225,703	4.62%
1108 Statutory Designated Program Receipts	106,160	102,961	2.11%
1168 Tobacco Use Education and Cessation Fund	776,741	753,334	15.42%
Total PCN Funding:	5,038,844	4,887,000	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		260.1	437.3	504.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			260.1	437.3	504.2
72100	Instate Travel	RESTRICT---In-state travel for the Section of Chronic Disease Prevention and Health Promotion.	80.1	81.3	52.3
72110	Employee Travel (Instate)	Employee in-state travel to support the Section of Chronic Disease and Health Promotion programs.	0.0	0.0	0.0
72110	Employee Travel (Instate)	Employee in-state travel related to tobacco prevention efforts	0.0	0.0	20.0
72111	Airfare (Instate Employee)	Employee in-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend meetings and conferences.	0.0	55.0	86.9
72112	Surface Transport (Instate Employee)	In-state surface transportation for section employees.	0.0	14.0	15.0
72113	Lodging (Instate Employee)	In-state lodging for section employees.	0.0	25.0	25.0
72114	Meals & Incidentals (Instate Employee)	In-state meals and incidentals for section employees.	0.0	21.0	21.0
72116	Reimburse In State Travel Costs	Employee instate travel costs - phone calls, misc.	0.0	1.0	1.0
72121	Airfare (Instate Nonemployee)	Local health department personnel are sent for training in counseling and community intervention planning.	0.0	15.0	15.0
72122	Surface Transport (Instate Nonemployee)	Non-State employee instate ground transportation costs.	0.0	2.0	1.0
72123	Lodging (Instate Nonemployee)	In-state lodging for non-employees traveling on behalf of the section.	0.0	7.5	7.5
72124	Meals & Incidentals (Instate Nonemp.)	Meals and Incidentals per diem allocation for non-employees traveling on behalf of the section.	0.0	5.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Non-State employee instate travel costs - phone calls, misc.	0.0	0.5	1.0
72400	Out Of State Travel		157.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			260.1	437.3	504.2
72410	Employee Travel (Out of state)	Federal Grant agreements require staff to travel to the Centers for Disease Control (Atlanta, GA) for technical assistance and training. Other meetings: Annual American Public Health Association Conference, continuing education in area of speciality.	0.0	0.0	0.0
72411	Airfare (Out of state Emp)	Employee out-of-state airfare for the Section of Chronic Disease Prevention and Health Promotion to attend CDC workshops, partnership conferences, and various trainings.	0.0	75.0	80.0
72412	Surface Transport (Out of state Emp)	Ground transportation for employees traveling out of state on behalf of the section.	0.0	10.0	10.0
72413	Lodging (Out of state Emp)	Lodging for employees traveling out-of-state on behalf of the section.	0.0	65.0	75.0
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals per diem for employees traveling out-of-state on behalf of the section.	0.0	30.0	35.0
72416	Reimburse Out of State Travel Costs	Non-State employee out of state travel costs - phone calls, misc.	0.0	0.5	1.0
72420	Nonemployee Travel (Out of state Emp)	Non-employees from out-of-state to attend various conferences, workshops, and trainings held in Alaska and nationally.	0.0	0.0	0.0
72421	Airfare (Out of state Nonemp)	Non-employees from out-of-state airfare to attend various conferences, workshops, and trainings.	0.0	12.0	15.0
72423	Lodging (Out of state Nonemp)	Lodging for non-employees traveling out-of-state on behalf of the section.	0.0	4.0	5.0
72424	Meals & Incidentals(Out of state Nonemp)	Per diem for non-employees traveling out-of-state on behalf of the section.	0.0	3.0	3.0
72426	Nontax Reimbursement-Out of state Nonemp	Misc reimbursements for non-state employee traveling on behalf of the section such as mileage.	0.0	0.5	1.0
72700	Moving Costs		21.6	0.0	0.0
72721	Move Household Goods	Employee moving costs.	0.0	4.0	15.0
72722	Move Travel/Lodging	Employee moving costs.	0.0	2.0	2.0
72723	Move Meals	Employee moving costs.	0.0	2.0	4.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			260.1	437.3	504.2
72725	Premove Meals	Premove meals for employees moving.	0.0	0.0	0.5
72728	Other Moving Exps	Other moving expenses.	0.0	0.0	6.0
72930	Cash Advance Fee	Cash Advance fees for per diem advances.	0.7	2.0	1.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,631.6	4,215.3	4,091.6
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			1,631.6	4,215.3	4,091.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,631.6	4,215.3	4,091.6
73025	Education Services	RESTRICT-- Educational Services for section employees.	40.4	1,629.8	0.0
73026	Training/Conferences	Professional Conference Registration.	0.0	100.0	50.0
73029	Memberships	Memberships for section employees for various organizations including, but not limited to, the American Diabetes Association (ADA), National Cancer Registry (NCRA), Chronic Disease State and Territorial Directors, and Nutrition organizations.	0.0	5.0	5.0
73050	Financial Services		83.3	0.0	0.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management Consulting services to assist the section in development and implementation of section mission and goals.	0.0	25.0	516.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management consulting contracts with outside agencies for tobacco prevention efforts	0.0	0.0	110.0
73062	Interest Expense	Interest / Late fees.	0.0	2.0	1.0
73150	Information Technlgy	Information Technology services for data collection and processing, telecommunications for the section.	59.0	0.0	0.0
73151	IT Training	Specialized IT training for health promotion programs and projects	0.0	10.0	5.0
73152	IT Consulting	Misc. professional service contracts for special health promotion programs and projects.	0.0	5.0	2.0
73154	Software Licensing	Software licensing fees. IMPAC software for Cancer Registry, Dell purchases, SPSS, SAS, IBIS-PH, Geowise	0.0	65.0	65.0
73155	Software Maintenance	Maintenance agreements for specialized software.	0.0	15.0	15.0
73156	Telecommunication	Teleconferences, calling cards, and other telecommunication services.	29.3	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,631.6	4,215.3	4,091.6
73157	Television	Cable hookup and fees.	0.0	2.0	2.0
73175	Health Services	Contractual services for healthy choices	0.0	100.0	0.0
73177	Medical		0.0	1.0	0.0
73225	Delivery Services		11.1	0.0	0.0
73226	Freight	Shipping costs incurred in sending educational materials to health care professionals throughout the state.	0.0	5.0	5.0
73227	Courier	Professional courier contracts between sections and divisions in the department.	0.0	2.0	2.0
73228	Postage	Postage.	0.0	10.0	12.0
73401	Long Distance	Long distance phone charges.	0.0	25.0	25.0
73402	Local/Equipment Charges	Local phone charges	0.0	3.0	3.0
73403	Data/Network	Data networking for survey lab.	0.0	10.0	10.0
73404	Cellular Phones	Cellular phones for section chief and program managers.	0.0	5.0	6.0
73450	Advertising & Promos		172.2	0.0	0.0
73451	Advertising	Health promotion advertising for all section programs.	0.0	100.0	150.0
73452	Promotions	Health promotion aids such as tobacco cessation incentives and diabetes test kits.	0.0	50.0	100.0
73525	Utilities		1.1	0.0	0.0
73528	Disposal	Disposal of waste products from health promotion events.	0.0	2.0	2.0
73650	Struc/Instruct/Land		10.4	0.0	0.0
73660	Other Repairs/Maint	Maintenance of office equipment	0.0	1.0	1.0
73668	Room/Space	Space rent for various health promotion fairs.	0.0	20.0	20.0
73675	Equipment/Machinery		14.9	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Repair and maintenance of office equipment.	0.0	2.0	3.0
73681	Other Equip/Mach(Non IA	Repair and maintenance of program specific equipment	0.0	4.0	4.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,631.6	4,215.3	4,091.6
		Repair/Maint)			
		such as monitors and scales.			
73687		Office Furn & Equip(Non IA Rental/Lease)	0.0	10.0	12.0
73750		Other Services (Non IA Svcs)	613.8	0.0	1,275.9
73752		Economic/Development (Non-IA Svcs)	0.0	1.0	1.0
73753		Program Mgmt/Consult	0.0	1,100.0	700.0
		Management and consulting contracts with medical professionals for chronic disease self management, cancer registry consultation and nutrition services. Contractors include but are not limited to: Information Insights, Northwest Strategies, Johnnie Williams, Free & Clear, Marketing Systems Group, Claude Comeau, State of Utah, PDES-Multnomah County, Providence Alaska, Alaska Native Tribal Health Consortium and professional development for Physical Activity and Nutrition (Obesity partners).			
73756		Print/Copy/Graphics	0.0	50.0	65.0
		Printing of forms, letters, educational materials, books and manuscripts in order to disseminate or collect information.			
73804		Economic/Development (IA Svcs)	0.0	1.0	0.0
73805	Admin	IT-Non-Telecommnctns	23.3	35.0	35.0
		RSA with Department of Administration for network and data lines.			
73806	Admin	IT-Telecommunication	66.9	75.0	77.0
		RSA with Department of Administration for network local/long distance telephone.			
73807		Storage	0.3	1.0	1.0
73809		Mail	1.9	5.0	5.0
73810		Human Resources	42.0	50.0	50.0
73811	Admin	Building Leases	320.1	425.0	400.0
		RSA with Department of Administration for lease space in Anchorage and Juneau.			
73812		Legal	0.5	0.5	1.0
73814		Insurance	1.5	5.0	2.0
		Risk Management.			
73816		ADA Compliance	0.0	1.0	1.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,631.6	4,215.3	4,091.6
73818		Training (Services-IA Svcs)	0.1	2.0	0.5
73823		Health	0.0	0.0	45.7
73823	H&SS	Contractual services costs associated with administrative support. RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support.	0.0	100.0	50.0
73913		Employee Tuition	0.0	5.0	5.0
73979		Mgmt/Consulting (IA Svcs)	0.0	150.0	250.0
		RSA's with various state agencies to provide services and/or information. RSAs = DEED for PAN and School PE, UAF Cooperative Extension for Living Well AK Course, DPS/CDVSA for Sexual Assault Prevention, DPS/CDVSA for Rape Prevention & Education, HSS/DSDS for Better Choices, Better Health trainers, HSS/DSDS for ARRA funded CDSMP, DEED for YRBS Support and Alternative Schools			
73979	Domestic Viol/Sexual Assault	Mgmt/Consulting (IA Svcs)	92.3	0.0	0.0
73979	E&ED	Mgmt/Consulting (IA Svcs)	9.4	0.0	0.0
73979	H&SS	Mgmt/Consulting (IA Svcs)	7.8	0.0	0.0
73979	Univ	Mgmt/Consulting (IA Svcs)	30.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		117.4	616.0	686.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			117.4	616.0	686.4
74200	Business	RESTRICT	115.7	377.4	439.7
74222	Books And Educational	Section educational materials for internal use and for presentations to other state agencies, partners, and non-profit organizations in order to meet the section's goals in public education and awareness of chronic disease programs.	0.0	12.6	15.0
74226	Equipment & Furniture	Section furniture and equipment needs.	0.0	50.0	50.0
74229	Business Supplies	Business office supplies and other necessary items for basic office function.	0.0	51.0	50.7
74229	Business Supplies	Business supplies related to tobacco prevention efforts	0.0	0.0	50.0
74233	Info Technology Equip	Data processing supplies to support the needs of the Section. Includes the purchase of magnetic tapes, plotter paper, software, and small equipment upgrades or replacement.	0.0	62.0	62.0
74236	Subscriptions	Subscriptions to various journals, newsletters and other resources for program staff.	0.0	7.0	7.0
74237	I/A Purchases (Commodities/Business)		0.0	1.0	1.0
74480	Household & Instit.	N/A	1.6	0.0	0.0
74481	Food Supplies	Food for public meetings (Tobacco & Obesity)	0.0	5.0	5.0
74520	Scientific & Medical	N/A.	0.0	0.0	0.0
74521	Drugs	Medical supplies for the cardiovascular program to check cholesterol levels	0.0	50.0	5.0
74600	Safety (Commodities)		0.1	0.0	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		24.5	2,842.4	40.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			24.5	2,842.4	40.4
77110	Grants	n/a	0.0	0.0	0.0
77110	Grants	RESTRICT--unrealized ARRA funding for grant projects.	0.0	2,817.4	0.0
77112	Hospital/Med Services	Grantees include but are not limited to: Anchorage Neighborhood Health Center, American Diabetes Association, and Hospital Discharge Data, school districts.	24.5	20.0	30.0
77313	Prevention (Nontax)	FY12 Obesity Increment request - grantee program.	0.0	5.0	10.4
78510	Management Services		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)

Master Account	Revenue Description				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts				3,547.6	6,198.2	6,202.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				52.8	0.0	0.0
57302	Title Xix Map Admin FED GRT TO COVER ADMINISTRATIVE EXPENSES PER MEDICAID PROGRAMS. CFDA NO. 93.778		6100802	11100	0.0	50.0	50.0
57302	Title Xix Map Admin Anticipated federal receipts for GF allocations against Medicaid.		tbd	11100	0.0	0.0	670.0
57415	Behav Risk Factor				1,623.9	0.0	0.0
57440	Diabetes Control Center for Disease Control: Diabetes Grant. Budget Period March 30, 2011-March 29, 2012. Year 3 \$424.7		06311825	11100	0.0	456.8	424.7
57570	Mat Chld Hlth Bk Grt				10.6	0.0	0.0
57580	Preven Hlth Blk Grt				250.7	0.0	0.0
57590	Fed Projects- Health				1,609.6	0.0	0.0
57590	Fed Projects- Health		06311230	11100	0.0	145.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health will now rcv as I/A---MCH Block grant funds for Domestic Violence and Sexual Assault Prevention project. 7/1/10-6/30/11		06311236	11100	0.0	100.0	0.0
57590	Fed Projects- Health Center for Disease Control: Cancer Registry Grant. Budget Period June 30 - June 29. New award began June 30, 2011.		06311817	11100	0.0	580.8	580.8
57590	Fed Projects- Health Center for Disease Control: Comprehensive Cancer Grant. Budget Period June 30 - June 29. New award began June 30, 2010.		06311818	11100	0.0	285.0	285.0
57590	Fed Projects- Health Center for Disease Control: Health Promotion Block Grant.		06311849	11100	0.0	353.0	353.0
57590	Fed Projects- Health Center for Disease Control: Heart Disease and Stroke Grant. 6/30-6/29 Year 5 \$499.0		06311856	11100	0.0	549.0	499.0
57590	Fed Projects- Health Obesity Prevention - federal earmark - expires 9/1/11. Year 3 - final carryover		06311858	11100	0.0	250.0	25.0
57590	Fed Projects- Health Center for Disease Control: Rape Prevention and Education Grant.		06311861	11100	0.0	80.7	80.7
57590	Fed Projects- Health		06311870	11100	0.0	0.0	12.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Injury to CDPHP - Fire Safety grant from CDC. 9/30/10-9/29/11						
57590	Fed Projects- Health Chronic Disease Grant for Behavior Risk Factor Surveillance Survey (BRFSS). Year 3 \$317.1 Year 2 \$120.0 carryover		06311871	11100	0.0	497.9	437.1
57590	Fed Projects- Health ARRA-CPPW, Component III, Tobacco Quitline Stimulus funds 2/4/10-2/3/12, All projects completed in FY11.	Tobacco Prevention and Control	06311879	11000	0.0	0.0	0.0
57590	Fed Projects- Health Center for Disease Control: Tobacco Grant. Budget Period March 30, 2011 - March 29, 2012 Year 3 \$1155.6		06311883	11100	0.0	1,315.1	1,155.6
57590	Fed Projects- Health Centers for Disease Control: Healthy Communities, 3/29-3/28 Year 3 \$40.0		06311891	11100	0.0	68.7	40.0
57590	Fed Projects- Health Supplemental grant awards are pending at this time; this authority will reside in this component and may be restricted.		na	11100	0.0	1,047.5	1,588.9
57590	Fed Projects- Health		tbd	11000	0.0	188.7	0.0
57590	Fed Projects- Health	Tobacco Prevention and Control	tbd	11000	0.0	230.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	3,547.6	6,198.2	6,202.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	112.8	428.5	408.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education RSA with Department of Education and Early Development for YRBS and School Health Program.	Child Nutrition	06311841	11100	0.0	60.0	60.0
	YRBS = 06311840 School Health = 06311841						
59050	Education RSA with Dept of Education. Team nutrition and physical activity		06311854	11100	0.0	20.6	20.0
59050	Education RSA with Education & Early Development for Obesity (Alaskans Taking on Childhood Obesity) increment request for FY12.		td	11100	60.3	0.0	67.5
59060	Health & Social Svcs	Behavioral Health Administration			27.5	0.0	0.0
59060	Health & Social Svcs	Medical Assistance Admin.			25.0	0.0	0.0
59060	Health & Social Svcs RSA with DOT		06311637	11100	0.0	104.0	0.0
59060	Health & Social Svcs Capital RSA funds from DOT/HSO for Child Passenger Safety project.		06311837	11100	0.0	0.0	100.0
59060	Health & Social Svcs RSA for Behavior Risk Factor Surveillance Survey with DBH.	Behavioral Health Administration	06311838	11100	0.0	27.5	20.0
59060	Health & Social Svcs RSA for Behavior Risk Factor Surveillance Survey with HCS.	Health Care Medicaid Services	06311843	11100	0.0	25.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	112.8	428.5	408.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs RSA with Section of Women's, Children's and Family Health for Domestic Violence and Sexual Assault activities.	Women, Children and Family Health	06311886	11100	0.0	0.0	100.0
59060	Health & Social Svcs Excess I/A authority will reside in this component and be restricted.		na	11100	0.0	116.4	0.0
59060	Health & Social Svcs RSA with Division of Behavioral Health for Domestic Violence and Sexual Assault activities.	Behavioral Health Administration	tbd	11100	0.0	0.0	15.0
59060	Health & Social Svcs RSA with Division of Behavioral Health for support of the School Wellness Institute.	Behavioral Health Grants	tbd	11100	0.0	0.0	5.0
59060	Health & Social Svcs Multiple RSAs to conduct Behavioral Risk Factor Surveillance System (BRFSS) data collection. Agencies and amounts TBD.		TBD	11100	0.0	75.0	5.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	90.0	103.0	114.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				90.0	0.0	0.0
55922	Stat Desig -Contract ICF Macro - CER Project, Cancer Registry research project, 12/1/10-9/1/2013.		06311814	11100	0.0	0.0	44.3
55922	Stat Desig -Contract		06311815	11100	0.0	21.1	0.0
55922	Stat Desig -Contract National Assoc of Chronic Disease Directors, Arthritis Integration Dissemination - CDSMP training. Year 4		06311830	11100	0.0	50.0	50.0
55922	Stat Desig -Contract Contract to work on YRBS and School Health projects with partners. (ANTHC/SEARHC)		06311868	11100	0.0	24.4	0.0
55922	Stat Desig -Contract Misc. anticipated contracts for questions on BRFSS. Possible: ANTHC, ACS, SEARHC, Prevent Blindness America, ALA, CDC Foundation).		tbd	11100	0.0	5.0	20.4
55922	Stat Desig -Contract No project for FY12. NACDD-Sanofi Aventis-Heart Disease and Stroke program project.		TBD	11100	0.0	2.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	50.0	3,276.4	129.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				50.0	0.0	0.0
51118	Federal Economic Stimulus ARRA-CPPW, Component I Obesity Stimulus funds 2/4/10-2/3/12		06311829	11000	0.0	0.0	105.8
51118	Federal Economic Stimulus ARRA-CDSMP, Chronic Disease Self Management Program Stimulus funds from Agency on Aging. 3/31/10-3/30/12.		06311831	11100	0.0	0.0	23.5
51118	Federal Economic Stimulus The majority of this authorization is excess because the large ARRA project that Chronic applied for was not award. Much of this authorization will be restricted/deferred in FY11. Remaining ARRA projects for FY12 will end in Feb and March 2012.		Misc	11100	0.0	3,276.4	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	6.1	0.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac RSA with DOT for Safe Routes to School, School Wellness Institute activities - Capital funds.		06311819	11100	0.0	0.0	16.0
59240	CIP Rcpts from Transp & Public Fac RSA with DOT for Child Passenger Safety project, Capital funds.		06311837	11100	6.1	0.0	4.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.0	1.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.0	1.0	0.0
73805	IT-Non-Telecommnctns RSA with Department of Administration for network and data lines.	Inter-dept	Admin	23.3	35.0	35.0
73805 IT-Non-Telecommnctns subtotal:				23.3	35.0	35.0
73806	IT-Telecommunication RSA with Department of Administration for network local/long distance telephone.	Inter-dept	Admin	66.9	75.0	77.0
73806 IT-Telecommunication subtotal:				66.9	75.0	77.0
73807	Storage	Inter-dept		0.3	1.0	1.0
73807 Storage subtotal:				0.3	1.0	1.0
73811	Building Leases RSA with Department of Administration for lease space in Anchorage and Juneau.	Inter-dept	Admin	320.1	425.0	400.0
73811 Building Leases subtotal:				320.1	425.0	400.0
73812	Legal	Inter-dept		0.5	0.5	1.0
73812 Legal subtotal:				0.5	0.5	1.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	2.0	0.5
73818 Training (Services-IA Svcs) subtotal:				0.1	2.0	0.5
73823	Health Contractual services costs associated with administrative support.	Inter-dept		0.0	0.0	45.7
73823	Health RSA's with Finance and Management Support for IT, Administrative, Office of Program Review, Commissioner's Office and Audit support.	Intra-dept	H&SS	0.0	100.0	50.0
73823 Health subtotal:				0.0	100.0	95.7
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Domestic Viol/Sexual Assault	92.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	E&ED	9.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	7.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Univ	30.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				139.5	0.0	0.0
Chronic Disease Prevention and Health Promotion total:				550.7	639.5	610.2
Grand Total:				550.7	639.5	610.2