

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Women, Children and Family Health Component Budget Summary

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for all Alaskan women, children, and their families by providing leadership, and coordination among private health care providers and public entities within the State's health care systems to develop infrastructure and access to health services; delivering preventative, rehabilitative, and educational services targeting women, children and families; and conducting epidemiological surveillance and data analysis to shape policy and program changes that improve outcomes and promote culturally and ethnically sensitive services.

Core Services

- School nursing and school health consultation and technical assistance to promote optimal health and safety, educational achievement, growth, and development for all school aged children in Alaska
- Direct payment for services for Breast and Cervical Health Check (BCHC)
- Title X and Maternal Child Health (MCH) Title V Family Planning and Reproductive Health Partnership
- The Perinatal Health program safeguards and promotes the health of Alaskan mothers and babies through leadership, partnering, promoting professional standards, ensuring access, and using the best available information about the extent and causes of perinatal health problems.
- The Women's Health Program promotes resources and initiatives designed to improve the health of Alaskan women of all ages through information about healthful living and its role in reducing the incidence of chronic and preventable conditions. The program disseminates current information about evidence-based preventive practices to providers of women's health care through various venues.
- The Adolescent Health/Teen and Out of Wedlock prevention program promotes healthy relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence. Program staff work with communities to design strategies focused on preventing mistimed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening and the Early Hearing Detection and Intervention Program (Newborn Hearing Screening) promote screening and early identification of metabolic conditions and hearing loss in the newborn period resulting in earlier intervention and treatment.
- Pediatric Specialty Clinics in the area of Cleft Lip and Palate, Neurodevelopment and Autism - The Genetics and Metabolic Clinics are offered in Alaskan communities to assist in early diagnosis and linkage with early intervention and treatment services.
- Emergency and Disaster Preparedness for pregnant/postpartum women, children and adolescents especially those with special health care needs, is a new program addition to the Section. Collaborative work is underway with community agencies, schools and health care facilities to assure that the needs of these vulnerable populations are considered in planning and education.
- The Autism and Neurodevelopmental Program promoting early screening, identification and treatment, as well as parent support services for all parents of all chronically ill children
- The Oral Health Program for children and adults promotes better oral health in Alaska through collection and analysis of information, providing education to parents and providers on ways to reduce the prevalence of oral disease, including the use of water fluoridation, development of a state oral health plan in collaboration with key stakeholders, and a childhood sealant pilot program.
- Surveillance and data analysis as a result of such surveys as Pregnancy Risk Assessment & Monitoring Program (PRAMS); the Childhood Understanding Behaviors Survey (CUBs); the Alaska Birth Defects and Fetal Alcohol Syndrome Registry; and Alaska Surveillance of Child Abuse and Neglect assist in tracking and identifying trends in data that is used in programs to improve outcomes. In addition, the Maternal Indicators and the State Systems Development Initiative assist in data linkages and analyses.
- The Maternal, Infant and Child Death review committee, comprised of volunteer community health professionals reviews most all deaths of pregnant/postpartum women, infants, and children under the age of 16, looking at trends and health disparities. The committee makes recommendations for future analysis, policy clarification or education in support of improvements in health outcomes for Alaska's women, infants, and children.

Major Component Accomplishments in 2012

- Staff provided information on water fluoridation to a local coalition in Bethel which successfully defended maintaining fluoridation in October 2011.
- Of all newborns, 99.9% were screened for metabolic conditions and over 98% of all newborns born in the hospital were screened for newborn hearing loss in calendar year 2011.
- As a result of hearing screening equipment placed in key birthing centers and outreach efforts to screen by the Public Health Nursing health centers, the percentage of out of hospital newborns screened within one month of age increased from 30% to 60% by the end of calendar year 2011.
- Expanded screening and diagnosis of Autism spectrum disorder. During FY2012, 64 children were seen in seven communities with 33 children specifically screening for autism. Of those seen at the outreach clinics, 23 children were referred to the Providence Autism Diagnostic Clinic for a full diagnostic workup. The Providence Autism Diagnostic clinic saw a total of 104 children with an autism referral and confirmed a diagnosis of Autism spectrum disorder with 67 of those referred.

Key Component Challenges

- Continued lack of access to family planning providers in many areas of the state contributes to the persistently high mistimed, out-of-wedlock, and teen births in these areas as well as high rates of sexually transmitted infections. In 2011 there were 201 infants born to young teen mothers 15-17 years and 680 infants born to older teen mothers ages 18-19. Of the more than 1,000 births to women aged 15-19 in 2010, 881 of the births were to women who had already given birth at least once. There continues to be a need for resources to support contraceptives, health care provider education and skill building, additional health care providers and agencies to provide family planning services.
- Sudden Unexplained Infant Death rates remain high, particularly in Alaska Native populations in Alaska. Birth defects are higher than most other parts of the nation, and there is a significant lack of services to screen for and treat addictions, especially those women with children.
- According to the 2011 Alaska Youth Risk Behavior Survey, 12% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months, and 9.2% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Both of these statistics showed a decrease since 2009.
- Health issues such as the rates of significant obesity and the accompanying health complications associated including hypertension, Type II Diabetes, hyperlipidemia, and bone and joint issues are also on the rise. Obesity in pregnancy contributes significantly to ongoing post partum health issues as well as infant/childhood obesity and its associated health conditions.
- Research indicates that during disasters, Maternal Child Health populations experience greater rates of health complications, including increased risk of premature births and infant death. Children with special health care needs such as asthma and diabetes fare worse as communities are frequently not prepared to care for these vulnerable populations.
- Currently there are no statewide guidelines in place for school nurses and school health professionals to utilize for policy development. State statutes currently in place for physical examinations and health screenings are outdated and regulations are non-existent. Many students, especially those in underserved populations, need to have better access to school-based or school-linked health services to eliminate health disparities, yet currently only four school-based health centers exist in Alaska and only 15 of the 54 Alaska school districts currently employ school nurses.
- Specialty clinics for neurodevelopmental and autism spectrum disorders and other developmental delays are in high demand. Expansion of these specialty diagnostic services is challenging, with limited specialty-trained physicians, pediatric speech/language, physical, and occupational therapists available. Health care providers need to be educated on the importance of utilizing standardized developmental screening tools during well child visits. These tools need to be a part of all electronic health records systems. With more young children identified early, the demand for early intervention and treatment services increases as well as the need for coordination of care through a health care home.
- A high prevalence of dental decay, including early childhood cavities, is present in Alaska Native children and children from other racial/ethnic minority groups. Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities. Alaska also has an aging dental workforce – more than 25% of active dentists in the state are

aged 60 and older. Dental retirements over the next five years could further restrict dental access for low-income children, children with special health care needs and other underserved populations.

- The data system for the Alaska Birth Defect Registry experiences regular functionality issues and needs to be replaced soon, as does the system for maintaining the pediatric specialty clinic clients appointments. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, child sexual abuse, teen and out-of-wedlock pregnancies, pre-term and low birth weights, post neonatal mortality, and birth defects for demonstrating the state's performance on federal grants and contracts and for results-based accountability reporting.

Significant Changes in Results to be Delivered in FY2014

The Nurse Family Partnership Home Visiting program (Anchorage based) and Healthy Start (Norton Sound Health Corporation) will be fully staffed and will be conducting home visits or case management services to high risk pregnant women with the goal of improving perinatal and infant health outcomes.

Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Metabolic Disorders
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
7 AAC 27.012	Reportable Conditions
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives

Contact Information

Contact: Sarah Woods, FMS Deputy Director
Phone: (907) 465-1631
Fax: (907) 465-2499
E-mail: sarah.woods2@alaska.gov

**Women, Children and Family Health
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,239.1	5,148.3	5,339.0
72000 Travel	178.8	349.5	349.5
73000 Services	4,685.8	5,374.9	5,184.9
74000 Commodities	225.6	131.0	131.0
75000 Capital Outlay	28.9	10.0	10.0
77000 Grants, Benefits	954.2	1,221.7	1,221.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,312.4	12,235.4	12,236.1
Funding Sources:			
1002 Federal Receipts	5,986.7	7,218.9	7,219.4
1003 General Fund Match	377.8	390.5	390.5
1004 General Fund Receipts	1,524.6	1,698.5	1,698.7
1005 General Fund/Program Receipts	913.5	1,204.7	1,204.7
1007 Interagency Receipts	621.9	808.9	808.9
1037 General Fund / Mental Health	771.2	788.2	788.2
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	41.7	50.7	50.7
Funding Totals	10,312.4	12,235.4	12,236.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	75.0	0.0
Unrestricted Total		0.0	75.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,986.7	7,218.9	7,219.4
Interagency Receipts	51015	621.9	808.9	808.9
General Fund Program Receipts	51060	913.5	1,204.7	1,204.7
Statutory Designated Program Receipts	51063	41.7	50.7	50.7
Restricted Total		7,563.8	9,283.2	9,283.7
Total Estimated Revenues		7,563.8	9,358.2	9,283.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,877.2	1,204.7	934.6	7,218.9	12,235.4
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2014 Salary and Health Insurance Increases	0.2	0.0	0.0	0.5	0.7
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
FY2014 Governor	2,877.4	1,204.7	934.6	7,219.4	12,236.1

**Women, Children and Family Health
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	48	47	Annual Salaries	3,404,657
Part-time	0	0	Premium Pay	27,722
Nonpermanent	3	3	Annual Benefits	2,072,571
			<i>Less 3.01% Vacancy Factor</i>	<i>(165,950)</i>
			Lump Sum Premium Pay	0
Totals	51	50	Total Personal Services	5,339,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	8	0	0	1	9
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	6	0	0	0	6
Office Assistant II	5	0	0	0	5
Office Assistant III	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	3	0	0	0	3
Public Health Spec II	8	0	0	0	8
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	48	0	1	1	50

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (AR23603) (2788)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,239.1	4,800.0	4,800.0	5,148.3	5,339.0	190.7	3.7%
72000 Travel	178.8	349.5	349.5	349.5	349.5	0.0	0.0%
73000 Services	4,685.8	4,882.5	4,882.5	5,374.9	5,184.9	-190.0	-3.5%
74000 Commodities	225.6	131.0	131.0	131.0	131.0	0.0	0.0%
75000 Capital Outlay	28.9	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	954.2	1,741.7	1,741.7	1,221.7	1,221.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,312.4	11,914.7	11,914.7	12,235.4	12,236.1	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5,986.7	7,218.9	7,218.9	7,218.9	7,219.4	0.5	0.0%
1003 G/F Match (UGF)	377.8	390.5	390.5	390.5	390.5	0.0	0.0%
1004 Gen Fund (UGF)	1,524.6	1,377.8	1,377.8	1,698.5	1,698.7	0.2	0.0%
1005 GF/Prgm (DGF)	913.5	1,204.7	1,204.7	1,204.7	1,204.7	0.0	0.0%
1007 I/A Rcpts (Other)	621.9	808.9	808.9	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	771.2	788.2	788.2	788.2	788.2	0.0	0.0%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	41.7	50.7	50.7	50.7	50.7	0.0	0.0%
Unrestricted General (UGF)	2,673.6	2,556.5	2,556.5	2,877.2	2,877.4	0.2	0.0%
Designated General (DGF)	913.5	1,204.7	1,204.7	1,204.7	1,204.7	0.0	0.0%
Other Funds	738.6	934.6	934.6	934.6	934.6	0.0	0.0%
Federal Funds	5,986.7	7,218.9	7,218.9	7,218.9	7,219.4	0.5	0.0%
Positions:							
Permanent Full Time	46	46	46	48	47	-1	-2.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	3	3	0	0.0%

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

Component: Women, Children and Family Health (2788)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
1002 Fed Rcpts		7,218.9										
1003 G/F Match		390.5										
1004 Gen Fund		1,377.8										
1005 GF/Prgm		1,204.7										
1007 I/A Rcpts		808.9										
1037 GF/MH		788.2										
1092 MHTAAR		75.0										
1108 Stat Desig		50.7										
Subtotal		11,914.7	4,800.0	349.5	4,882.5	131.0	10.0	1,741.7	0.0	46	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Nurse Consultant II (06-1687) from Nursing for Organizational Realignment												
Trin		193.4	179.4	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		193.4										
Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
Transfer Nurse Consultant II (06-1680) from Nursing for Organizational Realignment												
Trin		182.9	168.9	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.9										
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
Add LTNP Health Program Associate (06-N12050) to Support Children and Youth with Special Needs in Anchorage												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Children and Youth with Special Health Care Needs program in Anchorage. Position end date of 6/30/15 and is 100% federally funded.												

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

Component: Women, Children and Family Health (2788)

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	
OMB Approval Date - 2/19/2012												
Add LTNP Health Program Associate (06-N12051) to Support Children and Youth with Special Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs long-term non-permanent Health Program Associate position in support of a 3-year Children and Youth with Special Health Care Needs program in Wasilla. Position's scheduled end date 6/30/15 and is 100% federally funded.												
OMB Approval Date - 2/19/2012												
Add LTNP Health Program Associate (06-N12054)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Women's Children's Family Health needs LTNP HPA position in support of 3 year Adolescent Health program in Anchorage. Position's scheduled end date 8/31/15 and is funded 85% by federal grant and 15% by interagency receipts.												
OMB Approval Date - 3/27/2012												
Reclass from Health Program Associate (06-2039) to Public Health Specialist I												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to reclass the Health Program Associate position to a Public Health Specialist I position to support of the required technical level skills to meet the needs of the Breast and Cervical Health Program. Position is 100% federally funded.												
Reclass Public Health Specialist (06-2005) from Non-Supervisory to Supervisory Position												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women's Children's and Family Health needs to change the position from non-supervisory to supervisory. This position will oversee and supervise PCN 06-1816 PHSI and PCN 06-N12054 LTNP Health Programs Associate positions within the Adolescent Health Program.												
Align Authority to Cover Projected Contractual Costs												
	LIT	0.0	0.0	0.0	520.0	0.0	0.0	-520.0	0.0	0	0	0
Request to transfer authority to Contractual line to have sufficient funding for projected contractual and services costs. The grants line is projected to have less expenditure than budgeted.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
	Trout	-18.4	0.0	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.4										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												

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

Component: Women, Children and Family Health (2788)

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 to Chronic Disease and Prevention to Support Public Health Obesity Program												
1004 Gen Fund	Trout	-37.2	0.0	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0

Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.

Subtotal	12,235.4	5,148.3	349.5	5,374.9	131.0	10.0	1,221.7	0.0	48	0	3
-----------------	-----------------	----------------	--------------	----------------	--------------	-------------	----------------	------------	-----------	----------	----------

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

Reverse FY2013 MH Trust Recommendation

1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

1002 Fed Rcpts	SalAdj	0.5	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Align Authority to Comply with Vacancy Factor Guidelines

	LIT	0.0	190.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
--	-----	-----	-------	-----	--------	-----	-----	-----	-----	---	---	---

To meet the anticipated personal services costs for FY2014 and comply with vacancy factor guidelines, authorization is being transferred from the services line. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.

Transfer Staff Physician (06-1865) to Commissioner's Office to Support the Department's State Medicaid Program

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
--	-------	-----	-----	-----	-----	-----	-----	-----	-----	----	---	---

Transfer a vacant, exempt, full-time Staff Physician (06-1865) position, range 28, Anchorage, to the Commissioner's Office.

The position will no longer be utilized in the Women Children Family Health component. The Commissioner's Office has a need of an exempt position; therefore, transferring this position to the Commissioner's Office meets the needs of both components, while maintaining zero growth in positions.

The position classification was changed from a Staff Physician, range 28, to a Program Coordinator, range 20, and effective October 22, 2012. The position will help to analyze mandate, direction, policy and agreements from the federal Department of Health and Human Services and the Center for Medicare and Medicaid

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

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Services to the department and the Alaska Medicaid program. It will also work to support the department with the State's regulatory compliance where necessary.													
The position assures compliance with all related state and federal laws and regulations and represents the department in meetings with professional health associations, other agencies in the medical-assistance community and the public. The position will act as a facilitator between stakeholder groups, divisions, and the public as necessary. This position serves in a direct line relationship to the Commissioner, as an expert policy analyst with responsibility for the research and analysis, planning and development, implementation and evaluation of multi-division, multi-service programs and delivery systems within the department.													
Keeping the line on budgetary growth and increasing efficiency within the largest department in the state has been a continuous goal of this administration and this DHSS Commissioner. Timely regulatory compliance and correction, problem solving and solution implementation, and the effective use of existing departmental resources could be affected if this position is not approved.													
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building													
1092 MHTAAR	Inc	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing autism spectrum disorders (ASD), provided by a nationally certified Board Certified Behavior Analyst (BCBA). Alaska currently has 7 BCBA's (3 certified within the last month). This project has recruited 12 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the annual ASD Summer Institute that includes two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY13/FY14. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

Funding will be used for the following activities:

1. Student recruitment - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of

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

Component: Women, Children and Family Health (2788)
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	
students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.												
	Totals	12,236.1	5,339.0	349.5	5,184.9	131.0	10.0	1,221.7	0.0	47	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Women, Children and Family Health (2788)
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
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		45,811	0	5,112	35,594	86,517	86,517
06-0628	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	39,738	103,134	103,134
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16G / J	12.0		59,248	0	0	38,698	97,946	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	0	41,157	107,001	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,406	0	2,562	30,019	65,987	65,987
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		86,238	0	0	48,254	134,492	0
06-1170	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,752	0	2,488	29,748	64,988	64,988
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	2,890	31,851	72,733	72,733
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		79,824	0	0	45,862	125,686	125,686
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		57,029	0	0	37,871	94,900	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,393	0	2,562	30,387	67,342	40,405
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		71,724	0	0	43,349	115,073	0
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	2,562	30,177	66,568	66,568
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,983	0	0	48,665	134,648	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21O / P	12.0		108,517	0	0	56,559	165,076	41,269
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	21,556
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,501	0	0	42,014	111,515	111,515
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M / N	12.0		49,884	0	0	34,701	84,585	84,585
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,727	0	4,335	32,664	75,726	75,726
06-1676	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		78,690	0	0	45,946	124,636	124,636
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	46,068	126,444	0
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24K / L	12.0		112,887	0	0	58,695	171,582	171,582
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		86,556	0	0	48,878	135,434	0
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		94,344	0	0	51,782	146,126	146,126
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		109,296	0	0	57,356	166,652	83,326
06-1716	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		58,007	0	0	38,235	96,242	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		81,521	0	0	47,001	128,522	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	2,562	30,177	66,568	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19L / M	12.0		83,299	0	0	47,664	130,963	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	38,144	95,906	19,181
06-1775	Research Analyst III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	39,256	100,000	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	38,944	98,853	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,588	0	0	42,553	112,141	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21J	12.0		85,836	0	0	48,104	133,940	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25N	12.0		130,884	0	0	63,844	194,728	194,728
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16E / F	12.0		56,051	0	0	37,506	93,557	93,557
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		58,740	0	0	38,509	97,249	97,249
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20N	12.0		92,580	0	0	51,124	143,704	35,926

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: FY2014 Governor (10289)
Component: Women, Children and Family Health (2788)
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
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	2,649	30,527	67,856	67,856
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		95,004	0	0	52,028	147,032	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,290	0	0	45,051	121,341	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		77,593	0	0	45,031	122,624	0
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	0	54,318	155,466	31,093
06-2039	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		64,557	0	0	40,677	105,234	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,508	0	0	39,913	102,421	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17E / F	12.0		60,160	0	0	39,038	99,198	99,198
06-N12050	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,884	71,488	0
06-N12051	Health Program Associate	NP	N	GP	Wasilla	200	16A	12.0		47,604	0	0	23,884	71,488	0
06-N12054	Health Program Associate	NP	N	GP	Anchorage	200	16A	12.0		47,604	0	0	23,884	71,488	0

				Total Salary Costs:	3,404,657
				Total COLA:	0
				Total Premium Pay:	27,722
				Total Benefits:	2,072,571
				Total Pre-Vacancy:	5,504,950
				Minus Vacancy Adjustment of 3.01%:	(165,950)
				Total Post-Vacancy:	5,339,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,339,000

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	50	0	0

Total Component Months:	600.0
--------------------------------	-------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,230,120	3,132,746	58.68%
1003 General Fund Match	380,385	368,918	6.91%
1004 General Fund Receipts	1,211,529	1,175,007	22.01%
1005 General Fund/Program Receipts	412,593	400,156	7.49%
1007 Interagency Receipts	149,703	145,190	2.72%
1037 General Fund / Mental Health	120,619	116,983	2.19%
Total PCN Funding:	5,504,950	5,339,000	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: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		178.8	349.5	349.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			178.8	349.5	349.5
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	66.9	160.0	160.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	29.0	70.0	70.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	60.5	90.0	90.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	21.9	29.5	29.5
72930	Cash Advance Fee		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,685.8	5,374.9	5,184.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,685.8	5,374.9	5,109.9
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	42.6	50.0	50.0
73050	Financial Services		1.0	0.0	0.0
73150	Information Technlgy	Program specific IT services (ie. training, consulting, equipment leases, software maintenance)	14.0	30.0	30.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	16.3	20.0	20.0
73175	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic Screening, Pediatric Specialty Clinics, Genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Early Detection program.	2,055.1	2,680.0	2,490.0
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	42.0	45.0	45.0
73450	Advertising & Promos	TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	115.1	100.0	100.0
73525	Utilities		3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	11.0	15.0	15.0
73675	Equipment/Machinery	New office equipment or maintenance/repair	4.4	5.0	5.0
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services	1,064.7	868.9	793.9

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4,685.8	5,374.9	5,109.9
		relating to women's, children's and family health needs. (ie. Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		31.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin Department wide RSA for phone services	0.0	43.0	43.0
73806	IT-Telecommunication		71.0	0.0	0.0
73806	IT-Telecommunication	Admin Department wide RSA for IT services	0.0	71.0	71.0
73810	Human Resources		36.6	0.0	0.0
73810	Human Resources	Admin Department wide RSA with DOA for human resource/payroll services	0.0	38.0	38.0
73811	Building Leases		412.5	0.0	0.0
73811	Building Leases	Admin Department wide RSA for lease costs	0.0	430.0	430.0
73812	Legal	Law Department wide RSA fwith DOL for legal and regulation services	0.0	1.0	1.0
73813	Auditing	Administrative Support Svcs Department wide RSA for Audit services	0.0	1.0	1.0
73814	Insurance		1.6	0.0	0.0
73814	Insurance	Admin Department wide RSA for Risk Management	0.0	1.6	1.6
73815	Financial	Administrative Support Svcs Department wide RSA for fiscal services	0.0	14.0	14.0
73816	ADA Compliance		0.5	0.0	0.0
73816	ADA Compliance	Labor Department wide RSA with Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)		1.0	0.0	0.0
73818	Training (Services-IA Svcs)	Administrative Support Svcs Department wide RSA with DOA for training	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		2.6	0.0	0.0
73823	Health		742.4	0.0	0.0
73823	Health	Anchorage Campus PRAMS and CUBS phone interviews	0.0	377.4	542.4

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				4,685.8	5,374.9	5,109.9
			Workforce Development, Capacity Building PHAT Comp Evaluation			
73823	Health	Chronic Disease Prev/Hlth Promo	PRAMS data RSA w/ Chronic Disease (PRAMS data)	0.0	5.0	5.0
73823	Health	E&ED	Administer PREP/4th R RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	0.0	158.2	158.2
73823	Health	Governor's Cncl/Disabilities	Promotion, Prevention and Preparedness for Alaskans with Disabilities Promotion, Prevention and Preparedness for Alaskans with Disabilities	0.0	54.1	54.1
73823	Health	Health Planning & Systems Develo	Oral Health Planner services Oral Health Planner services	0.0	20.6	20.6
73823	Health	Nursing	Title X services RSA w/ DPH-Nursing (PHN Title X services)	0.0	170.0	170.0
73823	Health	Univ	(delete line)	0.0	0.0	0.0
73823	Health	Anchorage Campus	PHAT Comp Evaluation	0.0	165.0	0.0
73823	Health	Univ	(delete line)	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			16.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office		0.0	8.6	8.6

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		225.6	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			225.6	131.0	131.0
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	189.9	131.0	131.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	2.8	0.0	0.0
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	32.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		28.9	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			28.9	10.0	10.0
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	28.9	10.0	10.0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		954.2	1,221.7	1,221.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			954.2	1,221.7	1,221.7
77110	Grants	Grants for program related prevention, special healthcare client services (Autism N-D services, Autism Parent Navigation, Newborn Hearing/parent navigation, MCH BG parent navigation, etc.), including excess grant authority for grants to outside agencies not currently identified.	954.0	1,221.7	1,221.7
77670	Benefits		0.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.				0.0	75.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income			11100	0.0	75.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				5,986.7	7,218.9	7,219.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Balancing current SFY13 Federal grants against current SFY13 Federal grant authority Balancing projected federal grant awards against the current SFY13 federal grant authority		*****	11100	0.0	-1,905.1	-1,904.6
51010	Federal Receipts DELETE (delete)		06311412	11100	0.0	0.0	0.0
51010	Federal Receipts FYSB Teen Prep grant Teen Prep grant		06311423	11100	0.0	323.5	323.5
51010	Federal Receipts OAH Tier II Teen Pregnancy Prevention grant Teen Preg Prevention - Tier II grant		06311428	11100	0.0	935.0	935.0
51010	Federal Receipts CDC AK Pregnancy Risk Assessment (PRAMS) grant PRAMS grant		06311429	11100	0.0	140.9	140.9
51010	Federal Receipts HRSA Children Youth w/ Special Health Care Needs (CYSHCN) grant CYSHCN grant		06311434	11100	0.0	438.1	438.1
51010	Federal Receipts HRSA MIECHV Home Visitation grant MIECHV Home Visitation grant		06311439	11100	0.0	1,052.0	1,052.0
51010	Federal Receipts DELETE (delete)		06311442	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts CDC State Oral Disease grant State Oral Disease		06311443	11100	0.0	373.6	373.6
51010	Federal Receipts HRSA MIECHV Home Visitation grant Home Visitation grant		06311447	11100	0.0	188.5	188.5
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Screening) CDC Breast & Cervical Health grant (Screening portion)		06311448	11100	0.0	1,339.4	1,339.4
51010	Federal Receipts HRSA CAAI Children & Youth with Autism grant Autism State Implementation Grant		06311451	11100	0.0	42.8	42.8
51010	Federal Receipts HRSA Title V MCH Block grant (collo codes 06311452 - 06311457) MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	1,183.5	1,183.5
51010	Federal Receipts DHSS Title X Family Planning grant Title X - Family Planning grant		06311458	11100	0.0	566.3	566.3
51010	Federal Receipts DELETE (delete)		06311460	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE (delete)		06311461	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts HRSA Building Data Capacity in Alaska (SSDI) grant SSDI grant		06311462	11100	0.0	97.8	97.8
51010	Federal Receipts HRSA Healthy Start grant Healthy Start grant		06311466	11100	0.0	588.9	588.9
51010	Federal Receipts CDC PPP for Alaskans with Disabilities grant PPP for Alaskans with Disabilities grant		06311468	11100	0.0	300.0	300.0
51010	Federal Receipts HRSA BHP Oral Health Workforce Infrastructure grant BHP Oral Health Workforce Infrastructure grant		06311474	11100	0.0	169.5	169.5
51010	Federal Receipts CDC Breast & Cervical Cancer grant (Admin) CDC Breast & Cervical Cancer grant (Admin portion)		06311479	11100	0.0	892.9	892.9
51010	Federal Receipts CDC Early Hearing Detection (EHDI) grant Early Hearing Detection (EHDI) grant		06311491	11100	0.0	156.9	156.9
51010	Federal Receipts DELETE (delete)		06311495	11100	0.0	0.0	0.0
51010	Federal Receipts HRSA Universal Newborn Hearing Screening grant Univ Newborn Hearing Screening grant		06311498	11100	0.0	334.4	334.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,986.7	7,218.9	7,219.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts DELETE DPH-12 (GF Allocated funds) 10% Medicaid reimb.		063114x1	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE DPH-22 (Allocated Central Svcs) 18% Indirect reimb.		063114x2	11100	0.0	0.0	0.0
51010	Federal Receipts DELETE Healthy Start grant		063114xx	11100	0.0	0.0	0.0
57301	Title XIX Map				0.2	0.0	0.0
57302	Title Xix Map Admin				138.4	0.0	0.0
57390	Fed Proj- Social Svc				157.1	0.0	0.0
57570	Mat Chld Hlth Bk Grt				580.7	0.0	0.0
57590	Fed Projects- Health				5,110.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				621.9	808.9	808.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts TBD (balance Interagency Receipts against current Interagency authority, in exchange for needed Federal and GF Program Receipt authority within Division) Balancing against authority		*****	11100	0.0	333.9	333.9
51015	Interagency Receipts DELETE (delete line)	Women, Children and Family Health	0631426	11100	0.0	0.0	0.0
51015	Interagency Receipts HCS RSA - Specialty Clinics, Medicaid eligible patient svcs	Health Care Medicaid Services	6311488	11100	0.0	0.0	100.0
51015	Interagency Receipts DPA RSA - Teen & OOW Preg.Prevention	Work Services	6311490	11100	0.0	0.0	375.0
59060	Health & Social Svcs				499.1	0.0	0.0
59060	Health & Social Svcs Emergency Programs			11100	122.8	0.0	0.0
59060	Health & Social Svcs DHSS/HCS Medicaid eligible patient services RSA	Health Care Medicaid Services	6311488	11100	0.0	100.0	0.0
59060	Health & Social Svcs DHSS/DPA Pregnancy Prevention RSA	Work Services	6311490	11100	0.0	375.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts				913.5	1,204.7	1,204.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts Balancing current SFY13 GF Prog Rcpts against current SFY13 GF Prog Rcpts authority Balancing against authority		*****	11100	0.0	-50.3	-50.3
51060	GF Program Receipts Specialty Clinics Specialty Clinics		6311415	11100	0.0	127.5	127.5
51060	GF Program Receipts Newborn Metabolic Screening NBMS receipts		6311426	11100	913.5	1,127.5	1,127.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				41.7	50.7	50.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec TBD (balance Statutory Designated Program Receipts against current Statutory Designated Program Receipt authority, in exchange for needed Federal and GF Program Receipt authority within Division) Balancing against authority		*****	11100	0.0	12.0	12.0
51063	Stat Desig Prog Rec DELETE (delete)		06311405	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec National Breast Cancer Foundation Nat'l Breast Cancer Fndtn		06311416	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec DELETE (delete)		06311427	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec NACDD Healthy Aging grant NACDD Healthy Aging grant		06311435	11100	0.0	18.7	18.7
51063	Stat Desig Prog Rec Western States Genetics Western States Genetics		06311487	11100	0.0	10.0	10.0
54241	Permits & Fees Desig				25.1	0.0	0.0
55922	Stat Desig -Contract				16.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		31.6	0.0	0.0
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Admin	0.0	43.0	43.0
73805 IT-Non-Telecommunication subtotal:				31.6	43.0	43.0
73806	IT-Telecommunication	Inter-dept		71.0	0.0	0.0
73806	IT-Telecommunication	Department wide RSA for IT services	Admin	0.0	71.0	71.0
73806 IT-Telecommunication subtotal:				71.0	71.0	71.0
73810	Human Resources	Inter-dept		36.6	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Admin	0.0	38.0	38.0
73810 Human Resources subtotal:				36.6	38.0	38.0
73811	Building Leases	Inter-dept		412.5	0.0	0.0
73811	Building Leases	Department wide RSA for lease costs	Admin	0.0	430.0	430.0
73811 Building Leases subtotal:				412.5	430.0	430.0
73812	Legal	Inter-dept	Law	0.0	1.0	1.0
73812 Legal subtotal:				0.0	1.0	1.0
73813	Auditing	Intra-dept	Administrative Support Svcs	0.0	1.0	1.0
73813 Auditing subtotal:				0.0	1.0	1.0
73814	Insurance	Inter-dept		1.6	0.0	0.0
73814	Insurance	Department wide RSA for Risk Management	Admin	0.0	1.6	1.6
73814 Insurance subtotal:				1.6	1.6	1.6
73815	Financial	Intra-dept	Administrative Support Svcs	0.0	14.0	14.0
73815 Financial subtotal:				0.0	14.0	14.0
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Labor	0.0	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Inter-dept		1.0	0.0	0.0
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Administrative Support Svcs	0.0	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.0	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.6	0.0	0.0
73823	Health	Inter-dept		742.4	0.0	0.0
73823	Health	Workforce Development, Capacity Building PHAT Comp Evaluation	Anchorage Campus	0.0	322.5	542.4

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73823	Health	PRAMS and CUBS phone interviews	Intra-dept	Anchorage Campus	0.0	54.9	0.0
73823	Health	PRAMS data	Intra-dept	Chronic Disease	0.0	5.0	5.0
73823	Health	RSA w/ Chronic Disease (PRAMS data)		Prev/Hlth Promo			
73823	Health	Administer PREP/4th R	Inter-dept	E&ED	0.0	158.2	158.2
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)					
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities	Intra-dept	Governor's Cncl/Disabilities	0.0	54.1	54.1
73823	Health	Promotion, Prevention and Preparedness for Alaskans with Disabilities					
73823	Health	Oral Health Planner services	Intra-dept	Health Planning & Systems Develo	0.0	20.6	20.6
73823	Health	Oral Health Planner services					
73823	Health	Title X services	Intra-dept	Nursing	0.0	170.0	170.0
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)					
73823	Health	(delete line)	Inter-dept	Univ	0.0	0.0	0.0
73823	Health	PHAT Comp Evaluation	Inter-dept	Anchorage Campus	0.0	165.0	0.0
73823	Health	(delete line)	Inter-dept	Univ	0.0	0.0	0.0
				73823 Health subtotal:	742.4	950.3	950.3
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		16.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	0.0	8.6	8.6
				73979 Mgmt/Consulting (IA Svcs) subtotal:	16.5	8.6	8.6
				Women, Children and Family Health total:	1,316.6	1,561.0	1,561.0
				Grand Total:	1,316.6	1,561.0	1,561.0