

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Health and Social Services
Tobacco Prevention and Control
Component Budget Summary**

Component: Tobacco Prevention and Control

Contribution to Department's Mission

Provide leadership, effectively coordinate resources, and promote efforts that support Alaskans with living healthy and tobacco-free lives.

Core Services

- Link people to needed tobacco cessation health services.
- Inform, educate, and empower people about the effects of exposure to secondhand smoke and tobacco use.
- Develop policies and plans that support clean indoor air and tobacco-free individual and community health efforts.
- Monitor rates of tobacco use, evaluate effectiveness of services, and research quality, science-based interventions.

Major Component Accomplishments in 2014

No major component accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 37.05.580	Tobacco Use Education and Cessation Fund
AS 44.29.020	Duties of Department
7 AAC 78.010-.320	Grant Programs

Contact Information

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**Tobacco Prevention and Control
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,062.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,283.3	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,345.3	0.0	0.0
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	7,345.3	0.0	0.0
Funding Totals	7,345.3	0.0	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	0.0	0.0	0.0	0.0	0.0
FY2016 Governor Amended	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

Component: Tobacco Prevention and Control (AR23655) (2384)
RDU: Public Health (502)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,062.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,283.3	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1168Tob Ed/Ces (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	7,345.3	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Tobacco Prevention and Control (2384)
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	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,062.0	0.0	0.0
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
73000 Services Detail Totals			2,062.0	0.0	0.0
73450	Advertising & Promos		798.2	0.0	0.0
73750	Other Services (Non IA Svcs)		1,241.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		22.7	0.0	0.0

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		5,283.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			5,283.3	0.0	0.0
77110	Grants		5,283.3	0.0	0.0

Interagency Services
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		22.7	0.0	0.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		22.7	0.0	0.0
		Tobacco Prevention and Control total:		22.7	0.0	0.0
		Grand Total:		22.7	0.0	0.0