

Component Detail (1077)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H077

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,683.3	4,443.0	4,443.0	4,063.0	4,158.2	4,063.0	-95.2	-2.3%
2000 Travel	75.9	142.6	142.6	119.6	119.6	69.1	-50.5	-42.2%
3000 Services	6,171.2	8,665.9	8,665.9	8,550.4	8,540.4	8,540.4	0.0	0.0%
4000 Commodities	133.1	136.0	136.0	104.5	104.5	104.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,939.9	4,060.2	4,060.2	4,060.2	4,060.2	4,060.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,003.4	17,447.7	17,447.7	16,897.7	16,982.9	16,837.2	-145.7	-0.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,468.8	6,911.0	6,911.0	6,361.0	6,395.1	6,313.8	-81.3	-1.3%
1003 G/F Match (UGF)	24.1	1,880.3	1,880.3	1,880.3	1,918.5	1,880.3	-38.2	-2.0%
1004 Gen Fund (UGF)	3,592.9	0.0	0.0	0.0	3.5	0.0	-3.5	-100.0%
1007 I/A Rcpts (Other)	168.6	233.0	233.0	233.0	236.0	232.1	-3.9	-1.7%
1061 CIP Rcpts (Other)	1.4	89.0	89.0	89.0	89.0	89.0	0.0	0.0%
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	231.6	259.4	259.4	259.4	260.3	257.1	-3.2	-1.2%
1168 Tob Ed/Ces (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	8,064.9	-15.6	-0.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,617.0	1,880.3	1,880.3	1,880.3	1,922.0	1,880.3	-41.7	-2.2%
Designated General (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	8,064.9	-15.6	-0.2%
Other	411.6	591.4	591.4	591.4	585.3	578.2	-7.1	-1.2%
Federal	4,468.8	6,911.0	6,911.0	6,361.0	6,395.1	6,313.8	-81.3	-1.3%
<u>Positions:</u>								
Permanent Full Time	38	38	38	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
1002 Fed Rcpts		6,911.0										
1003 G/F Match		1,880.3										
1007 I/A Rcpts		233.0										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		259.4										
1168 Tob Ed/Ces		8,065.0										
Subtotal		17,447.7	4,443.0	142.6	8,665.9	136.0	0.0	4,060.2	0.0	38	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics												
	Trout	-550.0	-400.0	-13.0	-135.5	-1.5	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts		-550.0										
<p>Transfer four full-time positions from Chronic Disease Prevention and Health Promotion, Alaska Cancer Registry to Bureau of Vital Statistics. The Alaska Cancer Registry team will transfer to improve shared capacity to develop and disseminate quality control feedback materials and trainings to data partners, increase consistency of reporting between the Cancer Registry, Health Facilitates Data Reporting, and Vital Statistics, enhance analytic capacity and knowledge transfer/cross-training, and improve reporting relationships with facilities and analytic staff in Bureau of Vital Statistics, resulting in a single point of contact for data partners and increased analytic consistency and capacity for decision makers.</p> <p>06-1689 – A full-time, range 18, Anchorage Program Coordinator I 06-1718 – A full-time, range 15, Anchorage Cancer Registrar I 06-1719 – A full-time, range 21, Anchorage Public Health Data Analyst 06-1804 – A full-time, range 16, Anchorage Health Program Associate</p>												
Align Authority for Alaska School Health and Wellness Project Activities												
	LIT	0.0	20.0	-15.0	30.0	-35.0	0.0	0.0	0.0	0	0	0
<p>Align authority to support work on Alaska School Health and Wellness project activities via reimbursable services agreement with the Department of Education and Early Development. Staff from Chronic Disease Prevention and Health Promotion will work with the Department of Education and Early Development project team, and serve as the Alaska School Health Wellness coordinator and conduct program evaluation planning and implementation for the project.</p>												
Align Authority for Diabetes Prevention Program												
	LIT	0.0	0.0	5.0	-10.0	5.0	0.0	0.0	0.0	0	0	0
<p>Align authority for work on the Diabetes Prevention Program project with National Association of Chronic Disease Directors. Staff will help the National Association of Chronic Disease Directors identify and recruit peer mentors to receive training and support to provide a Diabetes Prevention Program in local communities.</p>												
Subtotal		16,897.7	4,063.0	119.6	8,550.4	104.5	0.0	4,060.2	0.0	34	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-10.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Executive Branch 50% Travel Reduction												
	Dec	-50.5	0.0	-50.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-47.2										
1007 I/A Rcpts		-0.9										
1108 Stat Desig		-2.3										
1168 Tob Ed/Ces		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
	Totals	16,837.2	4,063.0	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0491		6731	Health Program Mgr IV	FT	A	SS	Anchorage	200	23 F	12.0		105,768	0	0	56,611	162,379	113,665
06-1036		6830	Public Health Scientist	FT	A	SS	Anchorage	200	22 O	12.0		119,604	0	0	61,553	181,157	126,810
06-1321		6933	Administrative Assistant II	FT	A	SS	Anchorage	600	14 E / F	12.0		56,715	0	395	39,230	96,340	86,706
06-1335		6939	Public Health Data Analyst	FT	A	GP	Juneau	205	21 F / G	12.0		88,084	3,586	0	49,954	141,624	99,137
06-1559		7045	Administrative Officer II	FT	A	SS	Anchorage	200	19 N	6.0	**	47,442	0	0	26,361	73,803	66,423
06-1626		7099	Health Program Mgr II	FT	A	GP	Anchorage	200	19 A	12.0		61,416	2,558	1,417	40,934	106,325	42,530
06-1627		7100	Public Health Spec II	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	
06-1632		7103	Public Health Spec II	FT	A	GP	Anchorage	200	20 B	12.0		68,064	2,771	0	42,803	113,638	
06-1641		7111	Office Assistant II	FT	A	GP	Anchorage	200	10 A	12.0		33,828	1,383	130	30,620	65,961	59,365
06-1652		7121	Public Health Spec II	FT	A	GP	Juneau	205	20 J	12.0		87,720	3,572	0	49,824	141,116	127,004
06-1669		7133	Nurse Consultant II	FT	A	SS	Anchorage	200	24 J	12.0		116,664	0	0	60,503	177,167	74,410
06-1678		7141	Office Assistant II	FT	A	GP	Juneau	205	10 G	6.0	**	21,318	875	164	16,919	39,276	35,348
06-1695		7155	Health Program Mgr III	FT	A	SS	Anchorage	200	21 N	12.0		108,288	0	0	57,511	165,799	
06-1701		7161	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20 A	12.0		72,888	0	0	44,866	117,754	58,877
06-1717		7176	Public Health Spec II	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	50,695	139,903	69,952
06-1732		7188	Public Health Spec II	FT	A	GP	Anchorage	200	20 E / F	12.0		76,248	3,105	0	45,726	125,079	112,571
06-1744		7200	Public Health Spec II	FT	A	GP	Juneau	205	20 C	12.0		73,728	3,002	0	44,826	121,556	109,400
06-1745		7201	Public Health Spec II	FT	A	GP	Anchorage	200	20 B / C	12.0		70,123	2,855	0	43,538	116,516	
06-1750		7205	Dietitian II	FT	A	GP	Anchorage	200	20 L	12.0		89,064	3,626	0	50,304	142,994	114,395
06-1759		7211	Publications Spec III	FT	A	GP	Juneau	205	19 J	12.0		82,032	3,340	0	47,792	133,164	86,557
06-1777		7221	Public Health Spec II	FT	A	SS	Anchorage	200	20 C	12.0		78,000	0	0	46,692	124,692	112,223
06-1795		7234	Public Health Spec II	FT	A	GP	Anchorage	200	20 C	12.0		70,212	2,859	0	43,570	116,641	
06-1796		7235	Program Coordinator I	FT	A	GP	Anchorage	200	18 N / O	12.0		83,852	3,414	0	48,442	135,708	
06-1812		7246	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20 D / E	12.0		74,341	3,027	0	45,045	122,413	36,724
06-1819		7252	Health Program Mgr III	FT	A	SS	Anchorage	200	21 D / E	12.0		88,270	0	0	50,360	138,630	6,932
06-1846		7276	Program Coordinator I	FT	A	GP	Anchorage	200	18 A	12.0		57,336	2,335	0	38,971	98,642	98,642
06-1900		7305	Public Health Spec II	FT	A	SS	Anchorage	200	20 C / D	12.0		79,567	0	0	47,252	126,819	
06-1959		7347	Public Health Spec II	FT	A	GP	Anchorage	200	20 J / K	12.0		84,448	3,438	0	48,655	136,541	95,579
06-1967		7354	Health Program Mgr III	FT	A	SS	Anchorage	200	21 K	12.0		98,844	0	0	54,137	152,981	137,683

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1973		7360	Nurse Consultant II	FT	A	SS	Juneau	205	24 D / E	12.0		114,305	0	0	59,660	173,965	
06-1995		7382	Public Health Spec I	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,976	0	44,599	120,667	
06-1996		7383	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20 D	12.0		72,768	2,963	0	44,483	120,214	
06-2008		7393	Administrative Assistant II	FT	A	GP	Anchorage	200	14 F / G	12.0		52,326	2,211	1,986	37,891	94,414	75,531
06-2037		432	Public Health Spec I	FT	A	GP	Anchorage	200	18 E / F	12.0		65,820	2,680	0	42,001	110,501	

	Total Positions	New	Deleted
Full Time Positions:	34	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	34	0	0

Total Component Months: 396.0

Total Salary Costs:	2,644,927
Total COLA:	59,978
Total Premium Pay:	4,092
Total Benefits:	1,560,660
Total Pre-Vacancy:	4,269,657
Minus Vacancy Adjustment of 2.61%:	(111,457)
Total Post-Vacancy:	4,158,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,158,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,675,711	1,631,968	39.25%
1003 General Fund Match	1,946,463	1,895,652	45.59%
1007 Interagency Receipts	112,961	110,012	2.65%
1108 Statutory Designated Program Receipts	27,056	26,349	0.63%
1168 Tobacco Use Education and Cessation Fund	507,466	494,218	11.89%
Total PCN Funding:	4,269,657	4,158,200	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.

Department of Health and Social Services
 RDU: Public Health (502)
 COMPONENT: Chronic Disease Prevention/Health Promotion (2818)
 FT: 34

