

**State of Alaska**  
**FY2020 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**

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

**Core Services**

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska as compared to the United States. Inform communities, partners, and the public about the findings. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and unintentional injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors or eliminate risk factors.

**Major Component Accomplishments in 2018**

- Smoking among high school students has declined 73 percent, from 36.5 percent in 1995 to 9.9 percent in 2017, the lowest it has ever been. However, 15.7 percent of high school students used e-cigarettes, a number statistically unchanged from 2015. One aspect of the Tobacco Prevention and Control Program's work is to promote tobacco cessation, and making well-tested tobacco cessation services widely available to Alaskans, including through Alaska's Tobacco Quitline. In FY2018, the Tobacco Prevention and Control Program worked with the Alaska Native Tribal Health Consortium (ANTHC) to add electronic referral to Alaska's Tobacco Quitline into the Cerner Electronic Health Record system used by 11 Tribal Health Organizations. This partnership significantly reduced implementation costs to individual Tribal Health Organizations. By December 2018, Maniilaq, Norton Sound and SEARHC will all be connected to the Quitline, enhancing the ability of their healthcare providers to refer patients and to receive information about patient quit attempts. The Quitline provided phone-, web-, and text-based cessation services to 3,173 Alaskans in fiscal year 2018.
- The Tobacco Prevention and Control Program, Heart Disease and Stroke Prevention Program, and Diabetes Prevention and Control Program worked with the Division of Health Care Services on the Centers for Disease Control and Prevention's initiative to improve health outcomes and reduce Medicaid costs related to high blood pressure and diabetes. The 6|18 initiative targets the six most costly health conditions and offers 18 proven interventions to combat them.
- Play Every Day (PED), the State of Alaska's obesity prevention public education campaign to help Alaska children grow up at a healthy weight, is currently focused on reducing children's sugary drink consumption. Recent surveys have shown high general recall of Play Every Day and statistically significant improvements from 2014–2017 in both the percentage of parents serving their children no sugary drinks during the past week and the percentage of parents who give their children at least two servings of water each day.
- The Comprehensive Cancer Control Program collaborated with statewide partners to educate the public and providers, support patient navigation, and increase access to screenings for colorectal cancer, one of the leading types of cancer in Alaska. As a result, 65.9 percent of all Alaska adults met the colorectal cancer screening guidelines in 2016 (the most recent year data were available), and 61.4 percent of Alaska Native adults met those same guidelines. This represents a 19 percent increase since 2008 for all Alaskan adults and 30 percent increase for Alaska Native adults, who are at a significantly higher risk of having colorectal cancer. Screening has been found to be effective at saving lives and improving the health of those at risk for this potentially deadly disease.

### Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. Public Health addresses obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, child care settings, health care, workplaces, and communities. Understanding why obesity impacts some Alaskans more than others and how to improve community-clinical linkages are essential for success, but proven interventions are scarce and the evidence-base is still developing.
- Significant differences in tobacco use continue, impacting Alaska Native people, and Alaskans who struggle financially to a greater extent than Alaskans overall. In addition, more high school students use e-cigarettes than traditional combustible cigarettes, and e-cigarette use is increasing among adults. Because the potential harms of these unregulated devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.

### Significant Changes in Results to be Delivered in FY2020

- No significant changes in results to be delivered.

### Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.030	Cooperation with federal agencies
AS 18.05.040	Regulations
AS 18.05.042	Access to Healthcare Records
AS 18.15.355	Prevention and control of conditions of public health importance
AS 18.15.360	Data collection
AS 18.15.370	Reportable disease list
AS 37.05.580	Tobacco Use Education & Cessation Fund
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 27.011	Reporting of cancer and brain Tumors
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
P.L. 102-515	Cancer Registries Amendment Act
P.L. 104-191	Health Insurance Portability and Accountability Act of 1993

Contact Information
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Chronic Disease Prevention and Health Promotion Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	34	34	Annual Salaries	2,644,927
Part-time	0	0	COLA	59,978
Nonpermanent	0	0	Premium Pay	4,092
			Annual Benefits	1,560,660
			<i>Less 2.61% Vacancy Factor</i>	<i>(111,457)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>34</b>	<b>34</b>	<b>Total Personal Services</b>	<b>4,158,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Dietitian II	1	0	0	0	1
Epidemiology Specialist II	3	0	0	0	3
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	3	0	0	0	3
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant II	1	0	1	0	2
Office Assistant II	1	0	1	0	2
Program Coordinator I	2	0	0	0	2
Public Health Data Analyst	0	0	1	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	9	0	2	0	11
Publications Spec III	0	0	1	0	1
<b>Totals</b>	<b>28</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>34</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,683.3	4,443.0	4,443.0	4,063.0	4,158.2	95.2	2.3%
72000 Travel	75.9	142.6	142.6	119.6	119.6	0.0	0.0%
73000 Services	6,171.2	8,665.9	8,665.9	8,550.4	8,540.4	-10.0	-0.1%
74000 Commodities	133.1	136.0	136.0	104.5	104.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,939.9	4,060.2	4,060.2	4,060.2	4,060.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,003.4</b>	<b>17,447.7</b>	<b>17,447.7</b>	<b>16,897.7</b>	<b>16,982.9</b>	<b>85.2</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,468.8	6,911.0	6,911.0	6,361.0	6,395.1	34.1	0.5%
1003 G/F Match (UGF)	24.1	1,880.3	1,880.3	1,880.3	1,918.5	38.2	2.0%
1004 Gen Fund (UGF)	3,592.9	0.0	0.0	0.0	3.5	3.5	100.0%
1007 I/A Rcpts (Other)	168.6	233.0	233.0	233.0	236.0	3.0	1.3%
1061 CIP Rcpts (Other)	1.4	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	-10.0	-100.0%
1108 Stat Desig (Other)	231.6	259.4	259.4	259.4	260.3	0.9	0.3%
1168 Tob Ed/Ces (DGF)	6,506.0	8,065.0	8,065.0	8,065.0	8,080.5	15.5	0.2%
<b>Unrestricted General (UGF)</b>	<b>3,617.0</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>1,880.3</b>	<b>1,922.0</b>	<b>41.7</b>	<b>2.2%</b>
<b>Designated General (DGF)</b>	<b>6,506.0</b>	<b>8,065.0</b>	<b>8,065.0</b>	<b>8,065.0</b>	<b>8,080.5</b>	<b>15.5</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>411.6</b>	<b>591.4</b>	<b>591.4</b>	<b>591.4</b>	<b>585.3</b>	<b>-6.1</b>	<b>-1.0%</b>
<b>Federal Funds</b>	<b>4,468.8</b>	<b>6,911.0</b>	<b>6,911.0</b>	<b>6,361.0</b>	<b>6,395.1</b>	<b>34.1</b>	<b>0.5%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	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										
<b>Subtotal</b>		<b>17,447.7</b>	<b>4,443.0</b>	<b>142.6</b>	<b>8,665.9</b>	<b>136.0</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Multiple Positions (06-1689, 06-1718, 06-1719, 06-1804) to Bureau of Vital Statistics</b>												
	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>												
<b>Align Authority for Alaska School Health and Wellness Project Activities</b>												
	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>												
<b>Align Authority for Diabetes Prevention Program</b>												
	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>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>16,897.7</b>	<b>4,063.0</b>	<b>119.6</b>	<b>8,550.4</b>	<b>104.5</b>	<b>0.0</b>	<b>4,060.2</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Mental Health Trust Recommendation</b>												
	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.												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1003 G/F Match		0.2										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		0.2										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.2										
1003 G/F Match		38.0										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.9										
1168 Tob Ed/Ces		13.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$83.7												
FY2020 GGU HI from \$1432 to \$1530: \$23.8												
FY2020 GGU 3% COLA: \$59.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.1										
1168 Tob Ed/Ces		1.5										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

**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		
										PFT	PPT	NP
	Totals	16,982.9	4,158.2	119.6	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2020 Governor (15610)  
**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	UGF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	56,611	162,379	113,665
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22O	12.0		119,604	0	0	61,553	181,157	126,810
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		56,715	0	395	39,230	96,340	86,706
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21F / G	12.0		88,084	3,586	0	49,954	141,624	99,137
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19N	6.0	**	47,442	0	0	26,361	73,803	66,423
06-1626	Health Program Mgr II	FT	A	GP	Anchorage	200	19A	12.0		61,416	2,558	1,417	40,934	106,325	42,530
06-1627	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	0
06-1632	Public Health Spec II	FT	A	GP	Anchorage	200	20B	12.0		68,064	2,771	0	42,803	113,638	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		33,828	1,383	130	30,620	65,961	59,365
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20J	12.0		87,720	3,572	0	49,824	141,116	127,004
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	60,503	177,167	74,410
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10G	6.0	**	21,318	875	164	16,919	39,276	35,348
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21N	12.0		108,288	0	0	57,511	165,799	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20A	12.0		72,888	0	0	44,866	117,754	58,877
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	50,695	139,903	69,952
06-1732	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		76,248	3,105	0	45,726	125,079	112,571
06-1744	Public Health Spec II	FT	A	GP	Juneau	205	20C	12.0		73,728	3,002	0	44,826	121,556	109,400
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		70,123	2,855	0	43,538	116,516	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20L	12.0		89,064	3,626	0	50,304	142,994	114,395
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19J	12.0		82,032	3,340	0	47,792	133,164	86,557
06-1777	Public Health Spec II	FT	A	SS	Anchorage	200	20C	12.0		78,000	0	0	46,692	124,692	112,223
06-1795	Public Health Spec II	FT	A	GP	Anchorage	200	20C	12.0		70,212	2,859	0	43,570	116,641	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18N / O	12.0		83,852	3,414	0	48,442	135,708	0
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20D / E	12.0		74,341	3,027	0	45,045	122,413	36,724
06-1819	Health Program Mgr III	FT	A	SS	Anchorage	200	21D / E	12.0		88,270	0	0	50,360	138,630	6,932
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A	12.0		57,336	2,335	0	38,971	98,642	98,642
06-1900	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		79,567	0	0	47,252	126,819	0
06-1959	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		84,448	3,438	0	48,655	136,541	95,579
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		98,844	0	0	54,137	152,981	137,683
06-1973	Nurse Consultant II	FT	A	SS	Juneau	205	24D / E	12.0		114,305	0	0	59,660	173,965	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,976	0	44,599	120,667	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20D	12.0		72,768	2,963	0	44,483	120,214	0
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		52,326	2,211	1,986	37,891	94,414	75,531
06-2037	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		65,820	2,680	0	42,001	110,501	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:** FY2020 Governor (15610)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,644,927
														<b>Total COLA:</b>	59,978
	<b>Full Time Positions:</b>	34	0	0										<b>Total Premium Pay::</b>	4,092
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,560,660
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	34	0	0											
	<b>Total Component Months:</b>	396.0													
														<b>Total Pre-Vacancy:</b>	4,269,657
														<b>Minus Vacancy Adjustment of 2.61%:</b>	(111,457)
														<b>Total Post-Vacancy:</b>	4,158,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,158,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>4,269,657</b>	<b>4,158,200</b>	<b>100.00%</b>

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 (1676)**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		75.9	119.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>75.9</b>	<b>119.6</b>
2000	In-State Employee Travel	Employee in-state travel	23.2	64.0
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	2.4	15.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	32.9	25.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	13.6	8.0
2005	Moving Costs	Moving Costs	3.1	5.0
2006	Other Travel Costs	Other Travel Costs	0.7	2.6

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		6,171.2	8,550.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>6,171.2</b>	<b>8,550.4</b>
3000	Education Services	Various pending program contracts.	62.8	30.0
3001	Financial Services	Professional management services contract	217.2	20.0
3003	Information Technology	Purchase and support of data information exchange program	80.4	75.0
3004	Telecommunications	Contract for section telecommunications system	10.5	50.0
3005	Health Services	Health Services	0.0	15.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	9.8	60.0
3007	Advertising and Promotions	Tobacco and Obesity outreach	46.5	1,473.0
3008	Utilities	Utilities	0.4	5.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	3.0	5.0
3010	Equipment/Machinery	Maintenance	3.9	7.0
3011	Other Services	Management services.	5,050.5	5,804.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	35.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	87.8	40.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	26.2	170.0
3018	Inter-Agency Information Technology	H&SS - Public Affairs (2874)	0.0	1.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>6,171.2</b>	<b>8,550.4</b>
	Telecommunications	Expenditure		
3021	Inter-Agency Mail	Admin - Department-wide Inter-Departmental support Expenditure	4.9	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Inter-Departmental support Expenditure	26.8	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease	275.6	295.0
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Inter-Departmental support Expenditure	0.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Inter-Departmental support Expenditure	3.8	5.0
3027	Inter-Agency Financial	Admin - Department-wide	5.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-Departmental support Expenditure	0.1	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Univ - Department-wide	19.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	40.0	0.0
3029	Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)	14.3	0.0
3029	Inter-Agency Education/Training	NatRes - Department-wide	34.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Diabetes Self-Management Training	0.0	63.0
3031	Inter-Agency Construction	H&SS - Chronic Disease Prev/Hlth Promo (2818)	1.1	0.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098) Inter-Departmental support Expenditure	0.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Hospital Discharge Data - Inter Department RSA	2.0	2.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292) Inter Department RSA	0.0	200.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>6,171.2</b>	<b>8,550.4</b>
3032	Inter-Agency Health	Univ - Department-wide	24.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-Departmental support Expenditure	0.0	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Inter-Departmental support Expenditure	13.4	1.2
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	3.4	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Inter-Departmental support Expenditure	3.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-Departmental support Expenditure	59.7	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Inter-Departmental support Expenditure	4.4	5.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		133.1	104.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>133.1</b>	<b>104.5</b>
4000	Business	Tobacco cessation products General office and programmatic supplies	118.8	102.5
4002	Household/Institutional	Cleaning supplies for public areas	0.0	1.0
4004	Safety	First aid	14.3	1.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		4,939.9	4,060.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>4,939.9</b>	<b>4,060.2</b>
7001	Grants		4,796.5	0.0
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	143.4	4,060.2

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,523.2</b>	<b>6,361.0</b>
5002 Federal General Government - Miscellaneous Grants			1.0	0.0
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	4,522.2	6,361.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>168.6</b>	<b>233.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Alaska School Health and Wellness Project, Safe Children's Act, Centers for Disease Control and Prevention (CDCP) Health and Wellness	0.0	233.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		164.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide		4.6	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1.4</b>	<b>89.0</b>
5351 Capital Improvement Project Inter-Agency		DOT-Alaska Highway Safety Office	0.0	89.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide		1.4	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>243.6</b>	<b>259.4</b>
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System-multiple agencies Heart Disease Prevention/Hypertension project with Association of State & Territorial Health Officials Diabetes Prevention project with National Assoc of Chronic Disease Directors	243.6	259.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.6</b>	<b>0.0</b>

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>Revenue Source</b>				
6046 General Fund - Prior Year Reimbursement Recovery			1.6	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>10.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Questions for Behavioral Risk Factor Surveillance System	0.0	10.0
<b>6168 Tob Ed/Ces (1168 Tob Ed/Ces)</b>			<b>6.0</b>	<b>0.0</b>
6812 Tobacco Use Education Cessation Fund - PY Reimbrsmnt Recovry			6.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>686.2</b>	<b>1,006.2</b>
With Department of Administration	378.3	676.0
With Department of Health and Social Services	189.3	267.2
With Department of Law	0.4	0.0
With University of Alaska	43.9	63.0
With Department of Education and Early Development	40.0	0.0
With Department of Natural Resources	34.0	0.0
With Department of Labor and Workforce Development	0.3	0.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		35.9	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	87.8	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	26.2	170.0
3018 Inter-Agency Information Technology Telecommunications	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	4.9	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	26.8	115.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease	275.6	295.0
3024 Inter-Agency Legal	Law - Department-wide		0.4	0.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	0.0	2.0
3026 Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	3.8	5.0
3027 Inter-Agency Financial	Admin - Department-wide		5.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.1	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Univ - Department-wide		19.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		40.0	0.0
3029	Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)		14.3	0.0
3029	Inter-Agency Education/Training	NatRes - Department-wide		34.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training	0.0	63.0
3031	Inter-Agency Construction	H&SS - Chronic Disease Prev/Hlth Promo (2818)		1.1	0.0
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter-Departmental support Expenditure	0.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter Department RSA	2.0	2.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Inter Department RSA	0.0	200.0
3032	Inter-Agency Health	Univ - Department-wide		24.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	80.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	13.4	1.2
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.4	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.2	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	59.7	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	4.4	5.0
3038	Inter-Agency	Labor - Department-wide		0.3	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
Management/Consulting				