

State of Alaska FY2021 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.
- 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 2019

- The Tobacco Prevention and Control unit provided information and resources to businesses and developed and aired a public education campaign to facilitate implementation of Alaska's new Smoke free Workplace law. Smoke free policies are a proven practice to reduce secondhand smoke exposure and lead to less smoking.
- The Diabetes Prevention and Control Program began to offer a telephone-based National Diabetes Prevention Program focused on the Kenai Peninsula before expanding statewide. The National Diabetes Prevention Program is a proven intervention that helps individuals with prediabetes significantly cut their risk of developing type 2 diabetes. This virtual version improves access, especially for rural Alaskans.
- Play Every Day, the State of Alaska's public education campaign to help Alaska children grow up at a healthy weight, continues to focus on reducing children's sugary drink consumption and increase their amount of physical activity. In 2019, Play Every Day developed new messaging to reach parents of preschool aged children.
- Alaska was one of only 16 states to receive competitive funding that provides training for hospitals to improve maternity care practices that encourage breastfeeding, supports early care and education settings statewide to improve physical activity and nutrition offerings for young children, supports hospitals to offer healthier food options on campus, and supports communities to promote active transportation.
- The Comprehensive Cancer Control Program collaborated with statewide partners to offer a nurse certification exam prep course for nurses specializing in hospice and palliative care. Alaska experiences a shortage of nurses with this kind of certification. As a result of this offering, the number of Alaska nurses with this certification increased by roughly 50 percent.
- Published Alaska Statewide Violence and Injury Prevention Plan 2018-2022, the first statewide plan to describe a coordinated approach to injury and violence and implemented its first annual work plan. Addressing injury and violence together is important to make the best use of scarce resources and is a prerequisite for injury and violence funding from the Centers for Disease Control and Prevention. Published Alaska Injury Facts Report – 2019 to inform Alaska agencies seeking to develop and tailor interventions that prevent injuries related to older adult falls and transportation-related incidents.
- The Heart Disease and Stroke and the Diabetes Prevention and Control programs worked with the Alaska Pharmacist Association to implement the Sustainable Education and Training Model under Pharmacy Provider Reimbursement demonstration project. This project explores the role of and fiscal support necessary for pharmacists to provide services to improve medication management for people with diabetes and cardiovascular disease, improve health outcomes, and reduce healthcare costs. Other states have expressed interest in adapting this model.

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 is essential for success but making progress will require sustained efforts by multiple partners.
- 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. There is not yet data to determine whether the rise in e-cigarette use among youth seen nationwide is mirrored in Alaska. 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.
- Chronic disease and injury related issues often share the same or similar root causes, and also have common factors that make injuries and chronic diseases less likely. Understanding and better addressing those root causes could enhance the effectiveness and efficiency of the work, but the evidence is still developing, and interventions would likely require new work with new partners.

Significant Changes in Results to be Delivered in FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	34	34	Annual Salaries	2,640,290
Part-time	0	0	COLA	21,008
Nonpermanent	0	0	Premium Pay	4,333
			Annual Benefits	1,574,191
			<i>Less 3.01% Vacancy Factor</i>	<i>(127,619)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	4,112,203

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 I	2	0	0	0	2
Epidemiology Specialist II	1	0	0	0	1
Health Program Manager II	1	0	0	0	1
Health Program Manager III	3	0	0	0	3
Health Program Manager 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 Specialist I	2	0	0	0	2
Public Health Specialist II	9	0	2	0	11
Publications Specialist III	0	0	1	0	1
Totals	28	0	6	0	34

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,385.4	4,158.2	4,158.2	4,103.2	4,112.2	9.0	0.2%
72000 Travel	46.3	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	7,276.2	8,540.4	8,540.4	8,785.4	8,814.5	29.1	0.3%
74000 Commodities	101.0	104.5	104.5	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	2,822.8	4,060.2	4,060.2	4,010.2	4,010.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,631.7	16,932.4	16,932.4	17,072.4	17,110.5	38.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,454.7	6,347.9	6,347.9	6,487.9	6,505.4	17.5	0.3%
1003 G/F Match (UGF)	2,006.4	1,918.5	1,918.5	1,918.5	1,933.1	14.6	0.8%
1004 Gen Fund (UGF)	0.0	3.5	3.5	3.5	3.5	0.0	0.0%
1007 I/A Rcpts (Other)	274.5	235.1	235.1	235.1	236.6	1.5	0.6%
1061 CIP Rcpts (Other)	0.0	89.0	89.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	218.6	258.0	258.0	308.0	308.4	0.4	0.1%
1168 Tob Ed/Ces (DGF)	5,667.5	8,080.4	8,080.4	8,080.4	8,084.5	4.1	0.1%
Unrestricted General (UGF)	2,006.4	1,922.0	1,922.0	1,922.0	1,936.6	14.6	0.8%
Designated General (DGF)	5,667.5	8,080.4	8,080.4	8,080.4	8,084.5	4.1	0.1%
Other Funds	503.1	582.1	582.1	582.1	584.0	1.9	0.3%
Federal Funds	5,454.7	6,347.9	6,347.9	6,487.9	6,505.4	17.5	0.3%
Positions:							
Permanent Full Time	34	34	34	34	34	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: 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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
1002 Fed Rcpts		6,347.9										
1003 G/F Match		1,918.5										
1004 Gen Fund		3.5										
1007 I/A Rcpts		235.1										
1061 CIP Rcpts		89.0										
1108 Stat Desig		258.0										
1168 Tob Ed/Ces		8,080.4										
Subtotal		16,932.4	4,158.2	69.1	8,540.4	104.5	0.0	4,060.2	0.0	34	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project												
	Trout	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
Transfer from Chronic Disease Prevention and Health Promotion to Public Health Laboratories for Alaska Highway Safety Office Toxicology Project. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer from Public Health Laboratories for Behavioral Risk Survey												
	Trin	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
Transfer from Public Health Laboratories to Chronic Disease Prevention and Health Promotion for work on the Behavioral Risk Factor Surveillance System. This survey helps health care providers, such as the Alaska Native Tribal Health Consortium, and other interested parties better understand the populations they serve, including the risk factors that contribute to chronic disease, premature death, and impaired quality of life.												
Transfer from Bureau of Vital Statistics for Work on Cancer												
	Trin	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		140.0										
Transfer from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for direct services provided by staff working on a federal cancer grant to understand the burden of cancer in Alaska, find ways to protect Alaskans from getting cancer, and improve treatment for individuals with cancer.												
Align Authority for Diabetes Treatment Training												
	LIT	0.0	-55.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs for a contract with the University of Alaska Fairbanks for Diabetes Treatment training. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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	
Subtotal		17,072.4	4,103.2	69.1	8,785.4	104.5	0.0	4,010.2	0.0	34	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.5										
1003 G/F Match		14.6										
1007 I/A Rcpts		1.5										
1108 Stat Desig		0.4										
1168 Tob Ed/Ces		4.1										
FY2021 GGU Salary Increases: \$26.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.7												
Align Authority for Cancer Survivorship Grant												
LIT		0.0	-29.1	0.0	29.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs associated with a cancer survivorship grant. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Totals		17,110.5	4,112.2	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		46.3	69.1	69.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			46.3	69.1	69.1
2000	In-State Employee Travel	Employee in-state travel	19.4	34.2	56.1
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	3.0	5.0	3.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	19.5	24.8	5.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	3.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	1.4	0.1	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		7,276.2	8,785.4	8,814.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			7,276.2	8,785.4	8,814.5
3000	Education Services	Various pending program contracts.	19.7	170.0	144.1
3001	Financial Services	Professional management services contract	0.0	295.0	400.0
3003	Information Technology	Purchase and support of data information exchange program	18.9	82.0	82.0
3004	Telecommunications	Contract for section telecommunications system	9.8	15.0	15.0
3005	Health Services	Health Services	0.0	5.0	5.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	25.6	10.0	10.0
3007	Advertising and Promotions	Tobacco and Obesity outreach	16.1	1,374.0	1,374.0
3008	Utilities	Utilities	0.0	11.0	1.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	2.9	3.0	3.0
3010	Equipment/Machinery	Maintenance	0.3	7.0	7.0
3011	Other Services	Management services.	6,218.4	5,932.7	5,892.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	126.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)	3.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	52.6	175.6	40.0
3018	Inter-Agency Information Technology	Admin - Department-wide	19.4	128.1	128.1

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			7,276.2	8,785.4	8,814.5
	Telecommunications	Expenditure			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Public Affairs (2874) Inter-Departmental support Expenditure	0.0	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-Departmental support Expenditure	4.5	7.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide Inter-Departmental support Expenditure	24.8	30.0	30.0
3023	Inter-Agency Building Leases	Admin - Department-wide Lease	0.0	230.0	230.0
3024	Inter-Agency Legal	Law - Department-wide	0.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Inter-Departmental support Expenditure	1.1	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide Inter-Departmental support Expenditure	11.3	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	4.9	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Inter-Departmental support Expenditure	0.3	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	60.1	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Chronic Disease Prev/Hlth Promo (2818)	3.3	0.0	0.0
3029	Inter-Agency Education/Training	NatRes - Department-wide	30.0	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	15.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide Diabetes Self-Management Training and Injury Prevention projects	123.4	111.3	120.4
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098) Inter-Departmental support Expenditure	0.0	0.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	3.5	3.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292) Inter-Department reimbursable services agreement	0.0	0.0	40.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				7,276.2	8,785.4	8,814.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	6.6	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	0.0	130.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	383.9	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	1.9	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	49.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	41.8	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	Program evaluation	0.0	35.0	16.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	Farm to School project	0.0	25.0	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		101.0	104.5	104.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			101.0	104.5	104.5
4000	Business	Tobacco cessation products General office and programmatic supplies	94.8	102.5	102.5
4002	Household/Institutional	Cleaning supplies for public areas	0.0	1.0	1.0
4003	Scientific and Medical		4.6	0.0	0.0
4004	Safety	First aid	0.0	1.0	1.0
4021	Commodity Management Allocation		0.2	0.0	0.0
4022	Commodity Transfer		1.4	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		2,822.8	4,010.2	4,010.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	2,822.8	4,010.2	4,010.2
7001	Grants		2,805.9	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	16.9	4,010.2	4,010.2

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,161.0	6,487.9	6,505.4
5019 Federal - Miscellaneous Grants		Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Miscellaneous federal grants.	5,161.0	6,487.9	6,505.4
5007 I/A Rcpts (1007 I/A Rcpts)			288.7	235.1	236.6
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	121.6	120.0	123.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	School Health and Wellness	25.0	5.0	5.5
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)	Multiple agencies for Behavioral Risk Factor Surveillance Survey and Youth Risk Behavior Survey	0.0	53.6	53.6
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		87.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Kids Don't Float reimbursable services agreement	11.5	22.5	22.5
5301 Inter-Agency Receipts	Univ - Department-wide	United States Department of Agriculture project	38.6	34.0	32.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	39.0	39.0
5351 Capital Improvement Project Inter-Agency	Trans - Department-wide	Department of Transportation and Public Facilities-Alaska Highway Safety Office	0.0	39.0	39.0
5108 Stat Desig (1108 Stat Desig)			252.2	308.0	308.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs			30.0	0.0	0.0
5206 Statutory Designated Program Receipts - Contracts		Questions for Behavioral Risk Factor Surveillance System-multiple agencies Diabetes Prevention project with National Association of Chronic Disease Directors	222.2	308.0	308.4
6168 Tob Ed/Ces (1168 Tob Ed/Ces)			0.0	8,080.4	0.0
6810 Tobacco Use Education/Cessation Fund-Selective Sales Use Tax			0.0	8,080.4	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	964.5	880.7	880.7
With Department of Administration	198.4	481.1	481.1
With Department of Health and Social Services	536.9	263.3	149.2
With Department of Law	0.4	0.0	0.0
With Department of Education and Early Development	60.1	0.0	130.0
With Department of Natural Resources	30.0	25.0	0.0
With Department of Public Safety	15.0	0.0	0.0
With University of Alaska	123.4	111.3	120.4
With Department of Labor and Workforce Development	0.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		126.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	52.6	175.6	40.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	19.4	128.1	128.1
3018 Inter-Agency Information Technology Telecommunications	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	4.5	7.0	7.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	24.8	30.0	30.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease	0.0	230.0	230.0
3024 Inter-Agency Legal	Law - Department-wide		0.4	0.0	0.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	1.1	2.0	2.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	11.3	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide		4.9	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	1.0	1.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		60.1	0.0	0.0
3029	Inter-Agency Education/Training	H&SS - Chronic Disease Prev/Hlth Promo (2818)		3.3	0.0	0.0
3029	Inter-Agency Education/Training	NatRes - Department-wide		30.0	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide		15.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	123.4	111.3	120.4
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter-Departmental support Expenditure	0.0	0.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	3.5	3.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	0.0	40.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	6.6	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	0.0	130.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	383.9	1.2	1.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	1.9	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	49.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	41.8	40.0	40.0
3038	Inter-Agency	H&SS - Women, Children and Family	Program evaluation	0.0	35.0	16.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Management/Consulting	Healt (2788)				
3038 Inter-Agency Management/Consulting	Labor - Department-wide		0.3	0.0	0.0
3038 Inter-Agency Management/Consulting	NatRes - Department-wide	Farm to School project	0.0	25.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Manager IV	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	58,208	167,408	150,667
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22P	12.0		119,604	0	0	61,959	181,563	72,625
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		56,976	0	410	39,524	96,910	87,219
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21A	12.0		75,936	1,033	0	46,173	123,142	0
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19O	6.0	**	48,996	0	0	27,083	76,079	68,471
06-1626	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		65,514	912	1,509	42,959	110,894	60,992
06-1627	Public Health Specialist II	FT	A	GP	Anchorage	200	20A	12.0		67,584	920	0	43,161	111,665	0
06-1632	Public Health Specialist II	FT	A	GP	Anchorage	200	20B	12.0		70,104	954	0	44,070	115,128	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		34,848	476	134	31,405	66,863	60,177
06-1652	Public Health Specialist II	FT	A	GP	Juneau	205	20J / K	12.0		91,214	1,241	0	51,682	144,137	110,986
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24E	12.0		109,308	0	0	58,247	167,555	33,511
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10G	6.0	**	22,036	302	169	17,402	39,909	35,918
06-1695	Health Program Manager III	FT	A	SS	Anchorage	200	21N / O	12.0		109,314	0	0	58,249	167,563	0
06-1701	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18A	12.0		59,052	803	0	40,084	99,939	4,997
06-1717	Public Health Specialist II	FT	A	SS	Anchorage	200	20J / K	12.0		90,180	0	0	51,349	141,529	56,612
06-1732	Public Health Specialist II	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,171	0	49,821	137,044	123,340
06-1744	Public Health Specialist II	FT	A	GP	Juneau	205	20A	12.0		70,968	966	0	44,381	116,315	104,684
06-1745	Public Health Specialist II	FT	A	GP	Anchorage	200	20C	12.0		72,324	984	0	44,870	118,178	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20M	12.0		94,716	1,289	0	52,945	148,950	35,748
06-1759	Publications Specialist III	FT	A	GP	Juneau	205	19K	12.0		87,228	1,187	0	50,245	138,660	97,062
06-1777	Public Health Specialist II	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	52,050	144,174	129,757
06-1795	Public Health Specialist II	FT	A	GP	Anchorage	200	20F / G	12.0		81,219	1,105	0	48,078	130,402	65,201
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18N / O	12.0		83,852	1,141	0	49,027	134,020	0
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E	12.0		77,232	1,051	0	46,640	124,923	43,723
06-1819	Health Program Manager III	FT	A	SS	Anchorage	200	21A	12.0		78,000	0	0	46,957	124,957	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		62,208	846	0	41,223	104,277	83,422
06-1900	Public Health Specialist II	FT	A	SS	Anchorage	200	20A	12.0		72,888	0	0	45,114	118,002	0
06-1959	Public Health Specialist II	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,248	0	51,872	144,860	20,280
06-1967	Health Program Manager III	FT	A	SS	Anchorage	200	21L	12.0		98,844	0	0	54,473	153,317	76,659
06-1973	Nurse Consultant II	FT	A	SS	Juneau	205	24E	12.0		114,768	0	0	60,216	174,984	0
06-1995	Public Health Specialist I	FT	A	GP	Anchorage	200	18A	12.0		59,052	803	0	40,084	99,939	0
06-1996	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		62,032	844	0	41,159	104,035	0
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		54,888	776	2,111	39,344	97,119	87,407
06-2037	Public Health Specialist I	FT	A	GP	Anchorage	200	18F / G	12.0		70,289	956	0	44,137	115,382	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: FY2021 Governor (16414)
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
		Total Positions	New	Deleted										Total Salary Costs:	2,640,290
														Total COLA:	21,008
	Full Time Positions:	34	0	0										Total Premium Pay:	4,333
	Part Time Positions:	0	0	0										Total Benefits:	1,574,191
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	4,239,822
														Minus Vacancy Adjustment of 3.01%:	(127,619)
														Total Post-Vacancy:	4,112,203
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,112,203

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,193,913	2,127,876	51.75%
1003 General Fund Match	1,609,455	1,561,011	37.96%
1007 Interagency Receipts	109,614	106,315	2.59%
1108 Statutory Designated Program Receipts	28,782	27,916	0.68%
1168 Tobacco Use Education and Cessation Fund	298,057	289,086	7.03%
Total PCN Funding:	4,239,822	4,112,203	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

