

State of Alaska FY2022 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 2020

- Launched a new interactive online user-friendly data dashboard to share Youth Risk Behavior Survey results.
- Received national recognition for the Comprehensive Cancer Control Program focus on LGBTQ populations.
- Expanded support for Alaskans with diabetes by doubling Diabetes Self-Management Education sites to seven, added a Diabetes Prevention Program site at Anchorage Neighborhood Health Center and started an online Diabetes Prevention Program to provide services statewide.
- Established a new Blood Pressure Self-Monitoring program through the YMCA to support in local community members. This programming became virtual due to the pandemic.
- Adapted the Play Every Day public education communication campaign to support COVID-19 circumstances particularly focused on physical activity during COVID-19.
- Provided expertise and guidance to communities, childcares, schools, events and sports organizers and other partners on COVID-19 mitigation strategies.
- Established a partnership with Alaska Pharmacist Association and University of Anchorage Alaska-Idaho State University Doctor for Pharmacy (PharmD) program to increase health system efficiency and implement cost-saving activities.
- Braided Tobacco Prevention and Control and injury funding sources to establish pilot Community Health Investments (CHI) projects with two Alaskan communities.
- Developed public recognition program for childcare centers that follow breastfeeding and infant feeding standards called Breastfeeding Welcomed Here for Child Care centers.
- Partnered with the Anchorage School District to help evaluate their Wellness Initiative pilot schools (20 minutes seated lunch and 30 minutes of daily recess).
- Contributed Alaska specific research by publishing peer reviewed article with co-authors from State of Alaska, Centers for Disease Control and Prevention Arctic Investigations, and the Alaska Native Tribal Health Consortium called "Lack of in-home piped water and reported consumption of sugar-sweetened beverages among adults in rural Alaska" [Public Health Nutrition, 2020 Apr;23(5):861-868].

Key Component Challenges

- Chronic disease and injury-related issues often share the same or similar root causes and have common factors that make injuries and chronic diseases less likely. These root causes are an emerging public health research and practice area often referred to as shared risk and protective factors. Understanding and better

addressing these factors could enhance the effectiveness and efficiency of our work but the evidence is still emerging and constantly growing.

- The complex reasons for overweight and obesity are challenging and pervasive. Public Health addresses physical activity, nutrition and obesity by making it easier for Alaskans to engage in healthy behaviors where they live, learn, work, and play: schools, childcare 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. The harms of these unregulated devices are becoming clearer but their use has been adopted quicker than the harms can be researched and communicating the risks.

Significant Changes in Results to be Delivered in FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	34	34	Annual Salaries	2,637,291
Part-time	0	0	COLA	21,237
Nonpermanent	0	0	Premium Pay	11,404
			Annual Benefits	1,575,660
			<i>Less 3.00% Vacancy Factor</i>	<i>(127,368)</i>
			Lump Sum Premium Pay	0
Totals	34	34	Total Personal Services	4,118,224

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	1	0	0	0	1
Epidemiology Specialist II	2	0	0	0	2
Health Program Manager II	1	0	0	0	1
Health Program Manager III	4	0	0	0	4
Health Program Manager IV	1	0	0	0	1
Office Assistant II	1	0	1	0	2
Program Coordinator I	1	0	0	0	1
Project Assistant	1	0	0	0	1
Public Health Data Analyst	0	0	1	0	1
Public Health Scientist	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Specialist I	2	0	0	0	2
Public Health Specialist II	9	0	1	0	10
Publications Specialist III	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	29	0	5	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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,489.1	4,110.7	4,110.7	4,063.1	4,118.2	55.1	1.4%
72000 Travel	28.1	69.1	69.1	69.1	69.1	0.0	0.0%
73000 Services	7,224.6	8,814.5	8,814.5	8,952.5	9,025.5	73.0	0.8%
74000 Commodities	65.6	104.5	104.5	114.1	114.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,693.5	4,010.2	4,010.2	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	13,500.9	17,109.0	17,109.0	17,209.0	17,337.1	128.1	0.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	484.0	484.0	483.1	0.0	-483.1	-100.0%
1002 Fed Rcpts (Fed)	6,132.6	6,505.1	6,505.1	6,505.1	6,533.3	28.2	0.4%
1003 G/F Match (UGF)	1,791.0	1,449.4	1,449.4	1,452.9	1,942.9	490.0	33.7%
1004 Gen Fund (UGF)	0.0	2.6	2.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	152.8	236.4	236.4	336.4	337.3	0.9	0.3%
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
1108 Stat Desig (Other)	290.0	308.4	308.4	308.4	308.6	0.2	0.1%
1168 Tob Ed/Ces (DGF)	5,134.5	8,084.1	8,084.1	8,084.1	8,086.0	1.9	0.0%
1268 MH Tr Res (DGF)	0.0	0.0	0.0	0.0	45.0	45.0	100.0%
Unrestricted General (UGF)	1,791.0	1,936.0	1,936.0	1,936.0	1,942.9	6.9	0.4%
Designated General (DGF)	5,134.5	8,084.1	8,084.1	8,084.1	8,131.0	46.9	0.6%
Other Funds	442.8	583.8	583.8	683.8	729.9	46.1	6.7%
Federal Funds	6,132.6	6,505.1	6,505.1	6,505.1	6,533.3	28.2	0.4%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
1001 CBR Fund		484.0										
1002 Fed Rcpts		6,505.1										
1003 G/F Match		1,449.4										
1004 Gen Fund		2.6										
1007 I/A Rcpts		236.4										
1061 CIP Rcpts		39.0										
1108 Stat Desig		308.4										
1168 Tob Ed/Ces		8,084.1										
Subtotal		17,109.0	4,110.7	69.1	8,814.5	104.5	0.0	4,010.2	0.0	34	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer from Public Health Administrative Services for Youth Risk Behavior Survey												
	Trin	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer authority from Public Health Administrative Services to Chronic Disease Prevention and Health Promotion for the Youth Risk Behavior Survey. This survey helps education and health agencies understand the prevalence of health-related behaviors that affect youth and adults, such as behaviors that contribute to unintentional injuries and violence, sexual behaviors relating to unintended pregnancy and sexually transmitted disease, alcohol and other drug use, tobacco use, unhealthy dietary behaviors, and inadequate physical activity.												
The Youth Risk Behavior Survey occurs every other fiscal year, and FY2021 is a year that this activity occurs and a contractor is hired to conduct the survey collaboratively with section staff.												
Align Authority for Youth Risk Behavior Survey												
	LIT	0.0	-47.6	0.0	38.0	9.6	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to support services and commodities costs associated with the Youth Risk Behavior Survey. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer from Bureau of Vital Statistics for Personal Services												
	Trin	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.5										
Transfer authority from Bureau of Vital Statistics to Chronic Disease Prevention and Health Promotion for personal services. The remaining Chronic Disease Prevention and Health Promotion authority is sufficient to cover anticipated expenditures.												
Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-3.5	-3.5	0.0	0.0	0.0	0.0	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	
1001 CBR Fund		-0.9										
1004 Gen Fund		-2.6										
Subtotal												
		17,209.0	4,063.1	69.1	8,952.5	114.1	0.0	4,010.2	0.0	34	0	0

Transfer authority from Chronic Disease Prevention and Health Promotion to Bureau of Vital Statistics for personal services. The remaining authority is sufficient to cover anticipated expenditures. Chronic Disease Prevention and Health Promotion is transferring to Vital Statistics general funds and Vital Statistics is transferring general fund match to Chronic Disease Prevention and Health Promotion in return.

***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

SalAdj		20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		6.9										
1007 I/A Rcpts		0.9										
1108 Stat Desig		0.2										
1168 Tob Ed/Ces		1.9										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$20.8

FY2022 Nurse Salary Study

SalAdj		17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										

Salary increases due to nurse salary study: \$17.3

MH Trust: Beneficiary Mental Health Status Data Collection

IncT		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		45.0										

The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.

Authority will be allocated as follows:

- BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH)
- YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

MH Trust: Beneficiary Mental Health Status Data Collection

IncT		45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1268 MH Tr Res		45.0										

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	
<p>The Beneficiary Mental Health Status Data Collection project will ensure there is Alaska specific data about the mental health status of Trust beneficiaries. This project will support the administration, outreach, collection, and analysis of Alaskan data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. BRFSS will consist of an annual survey while YRBS and School Health Profile programs will partake in bi-annual cycles due to survey fielding occurring in alternating years.</p> <p>Authority will be allocated as follows: - BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) - YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).</p> <p>Use of budget fund code 1268 directs expenditure of money held in reserve in the Mental Health Trust Settlement Income Account in excess of the amount directed for use by the Trust through annual recommendations (state accounting system fund 3321). Per AS 37.14.041(b) money in excess of the amount needed to meet the necessary expenses of the state's integrated comprehensive mental health program shall be transferred to the general fund and used for any public purpose. To ensure these monies are expended to the benefit of the state's mental health program and not swept to the general fund, a portion of the reserves are being utilized to fund various mental health programs and Trust recommendations with the intent of drawing reserves down over a period of five years.</p>												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-483.1										
1003 G/F Match		483.1										
<p>Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.</p>												
Transfer Authority from Personal Services for Anticipated Services Expenditures												
	LIT	0.0	-73.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services for anticipated services expenditures. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.</p>												
Totals		17,337.1	4,118.2	69.1	9,025.5	114.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		28.1	69.1	69.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			28.1	69.1	69.1
2000	In-State Employee Travel	Employee in-state travel	11.4	31.9	56.1
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	3.3	10.1	3.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	12.7	22.1	5.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	0.7	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		7,224.6	8,952.5	9,025.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			7,224.6	8,952.5	9,025.5
3000	Education Services	Various pending program contracts.	32.3	252.1	200.0
3001	Financial Services	Professional management services contract	0.0	400.0	400.0
3003	Information Technology	Purchase and support of data information exchange program	18.2	82.0	82.0
3004	Telecommunications	Contract for section telecommunications system	9.9	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)	2.9	10.0	10.0
3007	Advertising and Promotions	Tobacco and Obesity outreach	15.5	1,374.0	20.0
3008	Utilities	Utilities	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	1.0	3.0	3.0
3010	Equipment/Machinery	Maintenance	0.3	7.0	7.0
3011	Other Services	Management services.	6,322.6	5,892.7	6,900.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration, Office of Information Technology for information technology core services	140.7	0.0	220.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Inter-Departmental support Expenditure	0.0	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide Inter-agency Information Technology Non-Telecommunications	1.0	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				7,224.6	8,952.5	9,025.5
			expenditures			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	18.4	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	1.7	7.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	23.9	30.0	66.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease	217.1	230.0	250.0
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	0.0	2.0	2.0
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	14.0	5.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	5.2	0.0	5.0
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	H&SS - Women, Children and Family Healt (2788)		3.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	95.1	120.4	120.4
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervtn Grants (3098)	Inter-Departmental support Expenditure	0.0	1.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	3.0	3.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs	Inter-Department reimbursable	0.0	40.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		3000 Services Detail Totals		7,224.6	8,952.5	9,025.5
		(292)	services agreement			
3032	Inter-Agency Health	Univ - Department-wide		50.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	6.3	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	160.0	132.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	15.2	1.2	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	2.7	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	168.1	0.0	170.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	56.1	40.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	Program evaluation	0.0	16.0	16.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	NatRes - Department-wide	Farm to School project	0.0	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		65.6	114.1	114.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			65.6	114.1	114.1
4000	Business	Tobacco cessation products General office and programmatic supplies	65.6	108.1	102.1
4002	Household/Institutional	Cleaning supplies for public areas	0.0	5.0	11.0
4004	Safety	First aid	0.0	1.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		2,693.5	4,010.2	4,010.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	2,693.5	4,010.2	4,010.2
7001	Grants		2,693.5	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,132.6	6,505.1	6,533.3
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	6,132.6	6,505.1	6,533.3
5007 I/A Rcpts (1007 I/A Rcpts)			152.8	336.4	337.3
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	109.1	123.0	123.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	School Health and Wellness	4.9	5.3	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	153.6	154.3
5301 Inter-Agency Receipts	PubSaf - Department-wide	Kids Don't Float reimbursable services agreement	15.0	22.5	22.5
5301 Inter-Agency Receipts	Univ - Department-wide	United States Department of Agriculture project	23.8	32.0	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)			336.6	308.4	308.6
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	336.6	308.4	308.6
6003 G/F Match (1003 G/F Match)			0.1	1,452.9	1,942.9
6103 Match - Miscellaneous		General Fund Match	0.1	1,452.9	1,942.9

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
6168 Tob Ed/Ces (1168 Tob Ed/Ces)			20.3	0.0	0.0
6812 Tobacco Use Education Cessation Fund - PY Reimbrsmnt Recovry		Tobacco Funds	20.3	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	821.9	910.7	1,382.5
With Department of Administration	427.6	481.1	772.1
With Department of Health and Social Services	245.1	149.2	358.0
With University of Alaska	146.3	120.4	120.4
With Department of Law	0.4	0.0	0.0
With Department of Education and Early Development	0.0	160.0	132.0
With Office of the Governor	2.3	0.0	0.0
With Department of Labor and Workforce Development	0.2	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Information Technology for information technology core services	140.7	0.0	220.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	0.0	40.0	40.0
3017 Inter-Agency Information Technology Non-Telecommunications	Univ - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	1.0	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	18.4	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	1.7	7.0	7.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	23.9	30.0	66.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Lease	217.1	230.0	250.0
3024 Inter-Agency Legal	Law - Department-wide		0.4	0.0	0.0
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs	Inter-Departmental support	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		(320)	Expenditure			
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	14.0	5.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	5.2	0.0	5.0
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	H&SS - Women, Children and Family Healt (2788)		3.0	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	95.1	120.4	120.4
3032	Inter-Agency Health	H&SS - BH Prev & Early Intervntn Grants (3098)	Inter-Departmental support Expenditure	0.0	1.0	1.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	3.0	3.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	40.0	40.0
3032	Inter-Agency Health	Univ - Department-wide		50.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	6.3	80.0	80.0
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	160.0	132.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	15.2	1.2	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	2.7	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	168.1	0.0	170.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	56.1	40.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	Program evaluation	0.0	16.0	16.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	23K	12.0		112,757	0	0	59,490	172,247	155,022
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	200	14F	12.0		57,533	0	1,037	39,951	98,521	14,778
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21G	12.0		93,756	1,276	0	52,599	147,631	0
06-1559	Administrative Officer II	FT	A	SS	Anchorage	200	19N / O	6.0	**	48,994	0	2,828	28,102	79,924	11,989
06-1626	Health Program Manager II	FT	A	GP	Anchorage	200	19B / C	12.0		66,177	935	2,541	43,570	113,223	50,950
06-1627	Public Health Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		70,382	958	0	44,170	115,510	0
06-1632	Public Health Specialist II	FT	A	GP	Anchorage	200	20C / D	12.0		74,484	1,013	0	45,649	121,146	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		36,231	501	557	32,056	69,345	0
06-1652	Public Health Specialist II	FT	A	GP	Juneau	205	20B / C	12.0		76,694	1,043	0	46,446	124,183	95,621
06-1669	Health Program Manager III	FT	A	SS	Anchorage	200	21O	12.0		111,800	0	0	59,145	170,945	34,189
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10J	6.0	**	23,098	411	177	17,788	41,474	35,253
06-1695	Health Program Manager III	FT	A	SS	Anchorage	200	21J	12.0		95,264	0	0	53,182	148,446	0
06-1701	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20B / C	12.0		73,047	994	0	45,131	119,172	5,959
06-1717	Public Health Specialist II	FT	A	SS	Anchorage	200	20K	12.0		92,123	0	0	52,050	144,173	57,669
06-1732	Public Health Specialist II	FT	A	GP	Anchorage	200	20J / K	12.0		89,503	1,218	0	51,065	141,786	127,607
06-1744	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		64,838	882	0	42,171	107,891	97,102
06-1745	Public Health Specialist II	FT	A	GP	Anchorage	200	20D / E	12.0		76,279	1,038	0	46,297	123,614	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20L / M	12.0		95,292	1,297	0	53,153	149,742	35,938
06-1759	Publications Specialist III	FT	A	GP	Juneau	205	19J / K	12.0		87,505	1,191	0	50,345	139,041	97,329
06-1777	Public Health Specialist II	FT	A	SS	Anchorage	200	20K / L	12.0		93,995	0	0	52,725	146,720	132,048
06-1795	Public Health Specialist II	FT	A	GP	Anchorage	200	20G	12.0		83,402	1,135	0	48,865	133,402	66,701
06-1796	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		53,703	731	0	38,156	92,590	23,148
06-1812	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20E / F	12.0		80,036	1,089	0	47,651	128,776	45,072
06-1819	Health Program Manager III	FT	A	SS	Anchorage	200	21E / F	12.0		90,119	0	0	51,327	141,446	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		64,984	884	0	42,224	108,092	86,474
06-1900	Public Health Specialist II	FT	A	SS	Anchorage	200	20A / B	12.0		75,670	0	0	46,117	121,787	0
06-1959	Public Health Specialist II	FT	A	GP	Anchorage	200	20K / L	12.0		90,714	1,234	0	51,502	143,450	20,083
06-1967	Health Program Manager III	FT	A	SS	Anchorage	200	21A / B	12.0		80,891	0	0	48,000	128,891	64,446
06-1973	Public Health Spec I	FT	A	SS	Anchorage	200	26B / C	12.0		112,280	0	0	59,318	171,598	0
06-1995	Public Health Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		63,174	860	0	41,571	105,605	0
06-1996	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18C / D	12.0		64,800	882	0	42,157	107,839	0
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,405	825	4,264	40,668	102,162	51,081
06-2037	Public Health Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		61,757	840	0	41,060	103,657	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: FY2022 Governor (17280)
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:	2,637,291
														Total COLA:	21,237
	Full Time Positions:	34	0	0										Total Premium Pay:	11,404
	Part Time Positions:	0	0	0										Total Benefits:	1,575,660
	Non Permanent Positions:	0	0	0											
	Positions in Component:	34	0	0											
	Total Component Months:	396.0													
														Total Pre-Vacancy:	4,245,592
														Minus Vacancy Adjustment of 3.00%:	(127,368)
														Total Post-Vacancy:	4,118,224
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,118,224

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,425,157	2,352,402	57.12%
1003 General Fund Match	1,381,082	1,339,650	32.53%
1007 Interagency Receipts	106,719	103,517	2.51%
1108 Statutory Designated Program Receipts	30,287	29,378	0.71%
1168 Tobacco Use Education and Cessation Fund	302,347	293,277	7.12%
Total PCN Funding:	4,245,592	4,118,224	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 and Health Promotion (2818)

