

State of Alaska
FY2024 Governor's Operating Budget

Department of Health
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.

Major Component Accomplishments in 2022

- Continued to expand offerings of online, in-person, and telephonic chronic disease management services, which now include diabetes self-management with education support for people with diabetes, diabetes prevention program for people with pre-diabetes, and self-monitoring blood pressure.
- The Play Every Day public education communication campaign partnered with the Alaska Native Tribal Health Consortium to focus on the Healthy Alaskans 2030 priority of reducing sugary drink consumption among families with preschool-age children.
- Launched "Defend Your Brain" public education campaign and additional resources to provide information and resources to parents, professionals, and partner agencies.
- Strengthened injury prevention programs efforts by addressing the risk factors for adverse childhood experiences, transportation safety, and traumatic brain injury using the Centers for Disease Control and Prevention Core State Injury Prevention Program funding and framework.
- Selected from a competitive pool of applicants for Core State Injury Prevention Program funding from the Centers for Disease Control and Prevention. This will strengthen injury prevention programs and demonstrate the impact of reducing risk factors for adverse childhood experiences, transportation safety, and traumatic brain injury.
- Selected from a competitive pool of applicants for prescription drug overdose grant funds from the Centers for Disease Control and Prevention. These funds will support naloxone distribution across Alaska to decrease opioid overdoses.
- Plan Safer Events during the COVID-19 pandemic provided expertise and guidance to communities, childcare centers, schools, events and sports organizers, and other partners on COVID-19 mitigation strategies.
- Identified ways to improve health outcomes in higher risk and underserved groups in the context of chronic disease, injury, and substance misuse prevention by engaging partners and stakeholders.
- Integrated community health workers into the community-clinical linkages for self-monitored blood pressure programs and diabetes prevention programs.

Key Component Challenges

- Chronic disease, injury-related issues, and substance misuse and addiction often share the same or similar root causes and have common factors that make injuries, chronic diseases, and substance misuse and addiction 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 the work of the division, 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. 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 communicated.
- Unintentional drug overdoses are a growing public health epidemic in the United States; Alaska also faces a challenging crisis of drug overdose deaths. The issues surrounding opioids and substances of misuse are complex and will require multi-pronged strategies. The problem will not be solved quickly and will require partnerships and sustained collaboration at the local, state, and federal levels. Providing accurate and detailed information to stakeholders remains a priority.

Significant Changes in Results to be Delivered in FY2024

- 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
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

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.robbs@alaska.gov

Chronic Disease Prevention and Health Promotion Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	45	45	Annual Salaries	3,650,604
Part-time	0	0	COLA	98,577
Nonpermanent	1	1	Premium Pay	10,398
			Annual Benefits	2,241,973
			<i>Less 4.34% Vacancy Factor</i>	<i>(260,252)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	5,741,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 2	2	0	0	0	2
Administrative Assistant 3	1	0	0	0	1
Administrative Officer 2	1	0	0	0	1
Dietitian 2	1	0	0	0	1
Epidemiology Specialist 1	1	0	0	0	1
Epidemiology Specialist 2	4	0	0	0	4
Health Program Manager 2	1	0	0	0	1
Health Program Manager 3	5	0	0	0	5
Health Program Manager 4	1	0	0	0	1
Nurse Consultant 2	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
Program Coordinator 2	2	0	0	0	2
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 Specialist 1	2	0	0	0	2
Public Health Specialist 2	13	0	1	0	14
Publications Specialist 3	0	0	1	0	1
Totals	43	0	3	0	46

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	5,079.1	5,818.3	5,827.1	5,615.8	5,741.3	125.5	2.2%
72000 Travel	7.8	197.7	200.2	249.3	249.3	0.0	0.0%
73000 Services	11,444.4	12,788.3	13,068.9	13,231.1	13,256.1	25.0	0.2%
74000 Commodities	2,271.8	1,197.8	1,199.8	1,199.8	1,197.8	-2.0	-0.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,514.0	6,905.2	6,905.2	6,905.2	6,905.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	23,317.1	26,907.3	27,201.2	27,201.2	27,349.7	148.5	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,338.8	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	4,671.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,729.2	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	386.5	0.0	0.0	0.0	0.0	0.0	0.0%
1168 Tob Ed/Ces (DGF)	4,857.2	0.0	0.0	0.0	0.0	0.0	0.0%
1254 MET Fund (DGF)	2,288.7	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	10,006.3	10,015.1	10,015.1	10,084.2	69.1	0.7%
1003 G/F Match (UGF)	0.0	2,692.2	2,976.7	2,976.7	3,012.4	35.7	1.2%
1004 Gen Fund (UGF)	0.0	2,672.8	2,672.8	2,672.8	2,672.8	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	2,320.7	2,320.7	2,320.7	2,324.0	3.3	0.1%
1037 GF/MH (UGF)	0.0	45.0	45.0	45.0	0.0	-45.0	-100.0%
1061 CIP Rcpts (Other)	0.0	39.0	39.0	39.0	39.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	330.0	330.0	330.0	400.0	70.0	21.2%
1108 Stat Desig (Other)	0.0	310.1	310.1	310.1	312.2	2.1	0.7%
1168 Tob Ed/Ces (DGF)	0.0	5,422.4	5,423.0	5,423.0	5,431.4	8.4	0.2%
1254 MET Fund (DGF)	0.0	3,068.8	3,068.8	3,068.8	3,073.7	4.9	0.2%
Unrestricted General (UGF)	4,671.7	5,410.0	5,694.5	5,694.5	5,685.2	-9.3	-0.2%
Designated General (DGF)	7,145.9	8,491.2	8,491.8	8,491.8	8,505.1	13.3	0.2%
Other Funds	2,160.7	2,999.8	2,999.8	2,999.8	3,075.2	75.4	2.5%
Federal Funds	9,338.8	10,006.3	10,015.1	10,015.1	10,084.2	69.1	0.7%
Positions:							
Permanent Full Time	44	45	45	45	45	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	26,907.3	5,818.3	197.7	12,788.3	1,197.8	0.0	6,905.2	0.0	45	0	1
1002 Fed Rcpts		10,006.3										
1003 G/F Match		2,692.2										
1004 Gen Fund		2,672.8										
1007 I/A Rcpts		2,320.7										
1037 GF/MH		45.0										
1061 CIP Rcpts		39.0										
1092 MHTAAR		330.0										
1108 Stat Desig		310.1										
1168 Tob Ed/Ces		5,422.4										
1254 MET Fund		3,068.8										

Align Authority for Unallocated Rates Adjustment

	Unalloc	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		0.6										

Distribute the unallocated rates adjustment throughout the department to the divisions that will use the fund sources.

\$0.6 Tobacco Education/Cessation -- Public Health; Chronic Disease Prevention and Health Promotion

Dementia Awareness & Healthcare Capacity Ch70 SLA2022 (HB308) (Sec2 Ch11 SLA2022 P48 L9 (HB281))

	FisNot	284.5	0.0	2.5	280.0	2.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		284.5										

House Bill 308 mandates the creation of a new program focused on dementia awareness. It requires the development and implementation of evidence based, data informed strategies for an effective public awareness campaign that includes assessments of the systems of care designed to serve those impacted by dementia.

Travel authority is needed for training and convening community partners and those with live experience to develop a strategic plan to implement all aspects of the legislation.

Services authority is for contracts which will focus on development of a statewide strategic plan along with these supporting activities to implement the overall public education awareness campaign: creation of educational materials for distribution; assessments of systems; support for outreach activities; support to maintain and publish annual data, general information, create and evaluate existing resources, and support to create a centralized public-facing user friendly website that can be actively maintained.

Commodities authority is for computer equipment for the new position.

This funding will support the development of a foundational level dementia program that may grow over time if future applications for competitive federally available funding for dementia programs (i.e., BOLD Act) are successful.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
FY2023 Exempt 5% COLA												
1002 Fed Rcpts	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$8.8												
Subtotal		27,201.2	5,827.1	200.2	13,068.9	1,199.8	0.0	6,905.2	0.0	45	0	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-211.3	49.1	162.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		27,201.2	5,615.8	249.3	13,231.1	1,199.8	0.0	6,905.2	0.0	45	0	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Second Year of Dementia Awareness & Healthcare Capacity (Ch70 SLA2022 (HB308))												
1003 G/F Match	FNOTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
House Bill 308 created a new program focused on dementia awareness. This program facilitates development and implementation of evidence based, data informed strategies for an effective public awareness campaign that includes assessments of the systems of care designed to serve those impacted by dementia.												
In the second year of implementation, one-time funding for computer equipment for the new position is removed.												
Reverse MH Trust: Open Beds												
1092 MHTAAR	OTI	-285.0	0.0	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
Open beds is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.												
Reverse MH Trust: Beneficiary Mental Health Status Data Collection												
1037 GF/MH	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

Reverse MH Trust: Beneficiary Mental Health Status Data Collection

1092 MHTAAR	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Mental Health Trust beneficiaries. The administration, outreach, collection, and analysis of Alaska data will be recorded through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years; BRFSS (\$25.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).

FY2024 PERS Rate Adjustment

	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		3.3										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.2										
1168 Tob Ed/Ces		0.7										
1254 MET Fund		0.4										

FY2024 PERS rate adjustment to 25.10%: \$11.1

FY2024 Salary and Health Insurance Increases

	SalAdj	113.1	113.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.5										
1003 G/F Match		34.4										
1007 I/A Rcpts		3.1										
1108 Stat Desig		1.9										
1168 Tob Ed/Ces		7.7										
1254 MET Fund		4.5										

FY2024 Salary and Health Insurance Increases: \$113.1

FY2024 GGU cost of living increase 2.5%: \$81.7

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
FY2024 SU cost of living increase 1%: \$15.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$14.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
MH Trust: Beneficiary Mental Health Status Data Collection (FY22-FY28)												
	IncT	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		85.0										
<p>The intent of the Beneficiary Mental Health Status Data Collection project is to ensure there is Alaska-specific data about the mental health status of Trust beneficiaries. The Department of Health-Division of Public Health, section of Chronic Disease Prevention and Health Promotion will use these funds to support the administration, outreach, collection, and analysis of Alaska data through the Behavioral Risk Factors Surveillance System (BRFSS), the Youth Behavioral Risk Behavior Surveillance System (YRBS), and School Health Profiles. Behavioral Risk Factors Surveillance System funding will be consistent as an annual survey, while remaining funds may be allocated between the YRBS and School Health Profile programs differently in bi-annual cycles due to survey fielding occurring in alternating years. The present allocation allows for funding of Trust beneficiary related BRFSS optional modules that might be selected through the standard approval process. If there are no Trust beneficiary related optional BRFSS modules selected, or there are unspent Mental Health Trust Authority Authorized Receipts (MHTAAR), the balance of the remaining funds may be used to support the fielding of the surveys. Allocation of funds are as follows, BRFSS (\$65.0 MHTAAR; \$25.0 GF/MH) and YRBS/School Health Profile (\$20.0 MHTAAR; \$20.0 GF/MH).</p>												
MH Trust: Access and Referral Network (FY23-FY25)												
	IncT	315.0	0.0	0.0	315.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		315.0										
<p>The access and referral network is a cloud-based platform that provides real-time treatment facility availability, two-way digital provider communication, data analytics, and clinical decision support. It is a secure cloud-based behavioral health capacity and referral platform that provides real-time access and referral capabilities between call centers, providers, stakeholders, and community members. This platform identifies, unifies, and tracks Alaska's behavioral health resources. The benefits include continued support of a centralized technological platform that connects referring entities to identified available receiving providers. This will connect beneficiaries to mental health and substance use disorder treatment and enhance the likelihood of recovery for those with mental illness and/or substance use disorder, in addition to reducing their potential of death, and hospitalizations.</p>												
Totals		27,349.7	5,741.3	249.3	13,256.1	1,197.8	0.0	6,905.2	0.0	45	0	1

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		7.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			7.8	0.0	0.0
2000	In-State Employee Travel	Employee travel in-state	2.5	0.0	0.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.3	0.0	0.0
2005	Moving Costs	Moving costs for individuals filling hard-to-fill positions	5.0	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		11,444.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			11,444.4	0.0	0.0
3000	Education Services	Various pending program contracts.	207.5	0.0	0.0
3001	Financial Services	Professional management services contract	492.7	0.0	0.0
3003	Information Technology	Purchase and support of data information exchange program	31.7	0.0	0.0
3004	Telecommunications	Contract for section telecommunications system	3.6	0.0	0.0
3006	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	12.9	0.0	0.0
3007	Advertising and Promotions	Tobacco and Obesity outreach	35.4	0.0	0.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	2.8	0.0	0.0
3011	Other Services	Management services, including contracts for work to reduce heart disease, diabetes, and tobacco use among youth	7,344.3	0.0	0.0
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	236.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Inter-Departmental support Expenditure	18.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-Departmental support Expenditure	2.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Inter-Departmental support	22.2	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			11,444.4	0.0	0.0
		Expenditure			
3023	Inter-Agency Building Leases	Trans - Department-wide	301.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	1.3	0.0	0.0
		Reimbursable services agreement with Department of Law for legal services			
3026	Inter-Agency Insurance	Admin - Department-wide	17.3	0.0	0.0
		Inter-Departmental support Expenditure			
3027	Inter-Agency Financial	Admin - Department-wide	0.4	0.0	0.0
		Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	0.0	0.0
		Inter-Departmental support Expenditure			
3029	Inter-Agency Education/Training	Admin - Department-wide	4.9	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide	20.0	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	1,266.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	96.9	0.0	0.0
		Diabetes Self-Management Training and Injury Prevention projects			
3032	Inter-Agency Health	Admin - Department-wide	89.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	230.7	0.0	0.0
		Prescription drug monitoring program (PDMP) federal passthrough			
3032	Inter-Agency Health	E&ED - Department-wide	166.3	0.0	0.0
		Alternative schools and suicide prevention			
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	15.0	0.0	0.0
		Hospital Discharge Data - Inter-Department reimbursable services agreement			
3032	Inter-Agency Health	H&SS - Probation Services (2134)	75.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	154.5	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				11,444.4	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		291.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	21.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	3.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	192.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	82.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		2,271.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			2,271.8	0.0	0.0
4000	Business	Tobacco cessation products General office and programmatic supplies	53.1	0.0	0.0
4004	Safety	First aid, naloxone/narcan	2,218.7	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		4,514.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			4,514.0	0.0	0.0
7001	Grants	Grants	4,264.0	0.0	0.0
7003	Sub-Recipient Pass-Through Grants	Tobacco prevention and control grants from the Tobacco Fund	250.0	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	249.3	249.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	249.3	249.3
2000	In-State Employee Travel	Employee travel in-state	0.0	132.0	164.3
2001	In-State Non-Employee Travel	Non-employee in-travel per section spending plan	0.0	40.0	10.0
2002	Out of State Employee Travel	Employee out-of-state travel per section spending plan	0.0	65.0	64.0
2003	Out of State Non-Employee Travel	Non-employee out-of-state travel per section spending plan	0.0	6.3	5.0
2005	Moving Costs	Moving costs for individuals filling hard-to-fill positions	0.0	5.0	5.0
2006	Other Travel Costs	Other Travel Costs	0.0	1.0	1.0

Line Item Detail (1676)
Department of Health
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	13,231.1	13,256.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	13,231.1	13,256.1
3000	Education Services	Various pending program contracts.	0.0	250.0	472.5
3001	Financial Services	Professional management services contract	0.0	779.7	789.4
3003	Information Technology	Purchase and support of data information exchange program	0.0	240.0	240.0
3004	Telecommunications	Contract for section telecommunications system	0.0	20.0	20.0
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)	0.0	20.0	20.0
3007	Advertising and Promotions	Tobacco and Obesity outreach	0.0	18.5	18.5
3008	Utilities	Utilities	0.0	12.0	12.0
3009	Structure/Infrastructure/Land	Lease space for tobacco cessation supplies	0.0	4.0	4.0
3010	Equipment/Machinery	Maintenance	0.0	8.0	8.0
3011	Other Services	Management services, including contracts for work to reduce heart disease, diabetes, and tobacco use among youth	0.0	8,144.4	8,047.2
3011	Other Services	Management and consulting for the Office of Substance Misuse and Addiction Prevention (OSMAP)	0.0	520.0	520.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration,	0.0	280.0	280.0

Line Item Detail (1676)
Department of Health
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	13,231.1	13,256.1
Office of Information Technology for information technology core services						
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease	0.0	350.0	350.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.0	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	0.0	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	0.0	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	0.4	0.4
3029	Inter-Agency Education/Training	FCS - Department-wide	Youth Delinquency Prevention Marijuana Education with Juvenile Justice, Probation Services	0.0	70.0	70.0
3029	Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)	Reimbursable services agreement for education and training	0.0	30.0	30.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	0.0	150.0	150.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Project Extension for Community Healthcare Outcomes (ECHO)	0.0	90.1	90.1

Line Item Detail (1676)
Department of Health
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	13,231.1	13,256.1	
3029	Inter-Agency Education/Training	Univ - Department-wide	Mental health first aid training	0.0	165.0	120.0
3032	Inter-Agency Health	Commerce - Department-wide	Prescription drug monitoring program (PDMP) federal passthrough	0.0	274.0	274.0
3032	Inter-Agency Health	E&ED - Department-wide	Alternative schools and suicide prevention	0.0	170.0	105.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	15.0	15.0
3032	Inter-Agency Health	H&SS - Juvenile Justice Health Care (3070)	Fetal alcohol syndrome disorder (FASD) diagnosis services	0.0	75.0	75.0
3032	Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	20.0	20.0
3032	Inter-Agency Health	Law - Department-wide	Fetal alcohol syndrome disorder (FASD) holistic legal services	0.0	95.0	95.0
3032	Inter-Agency Health	H&SS - Juvenile Justice Health Care (3070)	Youth leadership	0.0	80.0	80.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Fetal alcohol syndrome disorder (FASD) navigation services	0.0	80.0	80.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Screening, brief intervention, and referral to treatment (SBIRT) in schools to reduce alcohol and drug use	0.0	90.0	90.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Overdose death review	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	123.5	123.5
3038	Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	105.0	105.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	0.0	155.0	155.0

Line Item Detail (1676)
Department of Health
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	13,231.1	13,256.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	0.0	125.0	125.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	0.0	165.0	165.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	155.0	155.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	Program evaluation	0.0	63.0	63.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	0.0	145.0	145.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	1,199.8	1,197.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	1,199.8	1,197.8
4000	Business	Tobacco cessation products General office and programmatic supplies	0.0	48.0	48.0
4002	Household/Institutional	Cleaning supplies for public areas	0.0	11.0	11.0
4004	Safety	First aid, naloxone/narcan	0.0	1,140.8	1,138.8

Line Item Detail (1676)

Department of Health

Grants, Benefits

Component: Chronic Disease Prevention and Health Promotion (2818)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	6,905.2	6,905.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000 Grants, Benefits Detail Totals			0.0	6,905.2	6,905.2
7001	Grants	Grants	0.0	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
7003	Sub-Recipient Pass-Through Grants	Marijuana and opioid treatment grants	0.0	2,895.0	2,895.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,338.8	0.0	0.0
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	9,338.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,729.2	0.0	0.0
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	124.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	School Health and Wellness	1,428.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - BH Prev & Early Intervntn Grants (3098)		141.2	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Youth Risk Behavior Survey (YRBS) and Behavioral Risk Factor Surveillance System (BRFSS) gun violence data	22.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Behavioral Risk Factor Surveillance System (BRFSS) and Youth Risk Behavior Surveillance System (YRBS) support	12.0	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			454.6	0.0	0.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgrs for Svcs		Statutory designated program receipts	95.9	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	358.7	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	10,015.1	10,084.2
5019 Federal - Miscellaneous Grants		Miscellaneous federal grants.	0.0	10,015.1	10,084.2
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	2,320.7	2,324.0
5301 Inter-Agency Receipts		Reimbursable service agreements	0.0	384.1	384.1
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	123.0	123.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	School Health and Wellness	0.0	5.5	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	154.9	154.9
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Reimbursable services agreement with Epidemiology	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	Reimbursable services agreement with Probation Services	0.0	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Youth Risk Behavior Survey (YRBS) and Behavioral Risk Factor Surveillance System (BRFSS) gun violence data	0.0	22.5	22.5
5301 Inter-Agency Receipts	Rev - Department-wide	Behavior Risk Factor Surveillance Survey (BRFSS) subjective cognitive module	0.0	0.0	0.0
5301 Inter-Agency Receipts	Univ - Department-wide	United States Department of Agriculture project	0.0	32.0	32.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Alaska state opioid response	0.0	616.0	616.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Behavioral Risk Factor Surveillance System (BRFSS) and Youth Risk Behavior Surveillance System (YRBS) support	0.0	40.0	40.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	The Alaska State Opioid Response (SORII)	0.0	471.0	471.0

Revenue Detail (1681)
Department of Health

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)	Fetal alcohol spectrum disorder (FASD)	0.0	471.7	475.0
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)			0.0	310.1	312.2
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Statutory designated program receipts	0.0	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	0.0	310.1	312.2
6003 G/F Match (1003 G/F Match)			0.0	2,976.7	3,012.4
6103 Match - Miscellaneous		General fund match	0.0	2,976.7	3,012.4
6004 Gen Fund (1004 Gen Fund)			0.0	2,672.8	2,672.8
6047 General Fund - Miscellaneous		General fund	0.0	2,672.8	2,672.8
6037 GF/MH (1037 GF/MH)			0.0	45.0	0.0
6123 General Fund Mental Health - Miscellaneous		General fund mental health	0.0	45.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	330.0	400.0
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	330.0	400.0
6168 Tob Ed/Ces (1168 Tob Ed/Ces)			0.0	5,423.0	5,431.4
6811 Tobacco Use Education and Cessation Fund - Tobacco Settlemnt		Tobacco settlement	0.0	5,423.0	5,431.4

Revenue Detail (1681)
Department of Health

Component: Chronic Disease Prevention and Health Promotion (2818)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
6254 MET Fund (1254 MET Fund)			0.0	3,068.8	3,073.7
6254 MET Fund - Selected Sales and Use Tax		Marijuana Education and Treatment Fund	0.0	3,068.8	3,073.7

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

Component: Chronic Disease Prevention and Health Promotion (2818)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	3,313.5	0.0	0.0
With Department of Administration	391.6	870.4	870.4
With Department of Transportation/Public Facilities	301.9	0.0	0.0
With Department of Law	1.3	95.0	95.0
With Department of Education and Early Development	186.3	275.0	210.0
With Department of Public Safety	1,266.6	0.0	0.0
With University of Alaska	388.0	550.1	505.1
With Department of Commerce, Community, and Economic Development	230.7	274.0	274.0
With Department of Health	469.2	920.0	920.0
With Department of Health & Social Services	75.0	155.0	155.0
With Office of the Governor	2.6	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.0	0.0
With Department of Family and Community Services	0.0	70.0	70.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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	236.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	18.6	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	2.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	22.2	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		301.7	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal	1.3	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			services			
3026	Inter-Agency Insurance	Admin - Department-wide	Inter-Departmental support Expenditure	17.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	0.4	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.3	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		4.9	0.0	0.0
3029	Inter-Agency Education/Training	E&ED - Department-wide		20.0	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide		1,266.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	96.9	0.0	0.0
3032	Inter-Agency Health	Admin - Department-wide		89.0	0.0	0.0
3032	Inter-Agency Health	Commerce - Department-wide	Prescription drug monitoring program (PDMP) federal passthrough	230.7	0.0	0.0
3032	Inter-Agency Health	E&ED - Department-wide	Alternative schools and suicide prevention	166.3	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	15.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Probation Services (2134)		75.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)		154.5	0.0	0.0
3032	Inter-Agency Health	Univ - Department-wide		291.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	21.0	0.0	0.0
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Inter-Departmental support	3.7	0.0	0.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
	Management/Consulting	Expenditure				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	192.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	82.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Trans - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
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	0.0	280.0	280.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	40.0	40.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Lease	0.0	350.0	350.0
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	0.0	15.0	15.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable services agreement with Department of Administration for financial, human resources, and reporting systems	0.0	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	0.4	0.4
3029	Inter-Agency Education/Training	FCS - Department-wide	Youth Delinquency Prevention Marijuana Education with Juvenile Justice, Probation Services	0.0	70.0	70.0

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3029 Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)	Reimbursable services agreement for education and training	0.0	30.0	30.0
3029 Inter-Agency Education/Training	Univ - Department-wide	Diabetes Self-Management Training and Injury Prevention projects	0.0	150.0	150.0
3029 Inter-Agency Education/Training	Univ - Department-wide	Project Extension for Community Healthcare Outcomes (ECHO)	0.0	90.1	90.1
3029 Inter-Agency Education/Training	Univ - Department-wide	Mental health first aid training	0.0	165.0	120.0
3032 Inter-Agency Health	Commerce - Department-wide	Prescription drug monitoring program (PDMP) federal passthrough	0.0	274.0	274.0
3032 Inter-Agency Health	E&ED - Department-wide	Alternative schools and suicide prevention	0.0	170.0	105.0
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Hospital Discharge Data - Inter-Department reimbursable services agreement	0.0	15.0	15.0
3032 Inter-Agency Health	H&SS - Juvenile Justice Health Care (3070)	Fetal alcohol syndrome disorder (FASD) diagnosis services	0.0	75.0	75.0
3032 Inter-Agency Health	H&SS - Public Health Admin Svcs (292)	Inter-Department reimbursable services agreement	0.0	20.0	20.0
3032 Inter-Agency Health	Law - Department-wide	Fetal alcohol syndrome disorder (FASD) holistic legal services	0.0	95.0	95.0
3032 Inter-Agency Health	H&SS - Juvenile Justice Health Care (3070)	Youth leadership	0.0	80.0	80.0
3032 Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Fetal alcohol syndrome disorder (FASD) navigation services	0.0	80.0	80.0
3032 Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Screening, brief intervention, and referral to treatment (SBIRT) in schools to reduce alcohol and drug use	0.0	90.0	90.0
3032 Inter-Agency Health	H&SS - Women, Children and Family Healt (2788)	Overdose death review	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-Departmental support Expenditure	0.0	123.5	123.5

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

Component: Chronic Disease Prevention and Health Promotion (2818)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	E&ED - Department-wide	School Health and Wellness	0.0	105.0	105.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-Departmental support Expenditure	0.0	155.0	155.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-Departmental support Expenditure	0.0	125.0	125.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-Departmental support Expenditure	0.0	165.0	165.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-Departmental support Expenditure	0.0	155.0	155.0
3038 Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	Program evaluation	0.0	63.0	63.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	0.0	10.0	10.0
3038 Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	0.0	145.0	145.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 4	FT	A	SS	Anchorage	200	23K	12.0		117,312	1,614	0	65,723	184,649	166,184
06-0508	Program Coordinator 1	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,533	0	46,655	122,840	122,840
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22Q / R	12.0		132,959	1,829	0	71,599	206,387	82,555
06-1153	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	10.0		61,376	2,111	0	38,879	102,366	0
06-1321	Administrative Assistant 3	FT	A	SS	Anchorage	200	15A / B	10.0		46,121	648	970	35,743	83,482	70,960
06-1335	Public Health Data Analyst	FT	A	GP	Juneau	205	21F	12.0		94,419	3,247	0	54,453	152,119	0
06-1559	Administrative Officer 2	FT	A	SS	Anchorage	200	19D	6.0	**	39,712	578	2,293	26,609	69,192	58,813
06-1569	Health Program Manager 3	FT	A	SS	Anchorage	200	21C / D	12.0		88,005	1,211	0	54,718	143,934	122,344
06-1626	Health Program Manager 2	FT	A	GP	Anchorage	200	19A / B	12.0		68,757	2,455	2,644	45,810	119,666	53,850
06-1627	Public Health Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		80,759	2,777	0	49,324	132,860	0
06-1632	Public Health Specialist 2	FT	A	GP	Anchorage	200	20B / C	12.0		75,643	2,601	0	47,403	125,647	0
06-1641	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		40,026	1,397	599	34,253	76,275	0
06-1652	Public Health Specialist 2	FT	A	GP	Juneau	205	20C / D	12.0		82,700	2,844	0	50,052	135,596	33,899
06-1669	Health Program Manager 3	FT	A	SS	Anchorage	200	21O	12.0		116,293	1,600	0	65,341	183,234	36,647
06-1678	Accounting Technician 1	FT	A	GP	Anchorage	200	12A / B	6.0	**	21,159	733	162	17,505	39,559	33,625
06-1695	Health Program Manager 3	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,363	0	58,889	159,364	0
06-1701	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20C / D	12.0		76,088	2,616	0	47,570	126,274	0
06-1717	Public Health Specialist 2	FT	A	SS	Anchorage	200	20K	12.0		95,826	1,318	0	57,655	154,799	77,400
06-1732	Public Health Specialist 2	FT	A	GP	Anchorage	200	20K / L	12.0		96,155	3,307	0	55,105	154,567	139,110
06-1744	Epidemiology Specialist 1	FT	A	GP	Anchorage	200	18A / B	12.0		63,885	2,197	0	42,987	109,069	98,162
06-1745	Public Health Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		81,900	2,816	0	49,752	134,468	0
06-1750	Dietitian 2	FT	A	GP	Anchorage	200	20M	12.0		99,548	3,423	0	56,379	159,350	38,244
06-1759	Publications Specialist 3	FT	A	GP	Juneau	205	19K	12.0		91,650	3,152	0	53,413	148,215	103,751
06-1777	Public Health Specialist 2	FT	A	SS	Anchorage	200	20L / M	12.0		100,961	1,389	0	59,583	161,933	80,967
06-1795	Public Health Specialist 2	FT	A	GP	Anchorage	200	20B / C	12.0		74,522	2,563	0	46,982	124,067	62,034
06-1796	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		55,533	1,910	0	39,851	97,294	0
06-1812	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20F	12.0		84,123	2,893	0	50,587	137,603	48,161
06-1819	Health Program Manager 3	FT	A	SS	Anchorage	200	21F / J	12.0		97,032	1,335	0	58,108	156,475	0
06-1827	Public Health Specialist 2	FT	A	GP	Anchorage	200	20A / B	12.0		73,213	2,518	0	46,490	122,221	0
06-1846	Public Health Specialist 2	FT	A	GP	Anchorage	200	20A / B	12.0		73,652	2,533	0	46,655	122,840	61,420
06-1900	Public Health Specialist 2	FT	A	SS	Anchorage	200	20B / C	12.0		79,771	1,097	0	51,627	132,495	0
06-1959	Public Health Specialist 2	FT	A	GP	Anchorage	200	20L	12.0		96,408	3,315	0	55,200	154,923	21,689
06-1967	Health Program Manager 3	FT	A	SS	Anchorage	600	21B / C	12.0		85,016	1,169	0	53,596	139,781	13,978
06-1973	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		113,314	3,897	0	61,548	178,759	0
06-1995	Public Health Specialist 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,546	2,220	0	43,236	110,002	0
06-1996	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20E / F	12.0		83,876	2,884	0	50,494	137,254	0
06-1999	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N	12.0		68,289	2,348	0	44,641	115,278	103,750
06-2008	Administrative Assistant 2	FT	A	GP	Anchorage	200	14B / C	12.0		49,316	1,824	3,730	38,917	93,787	75,030

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

Scenario: FY2024 Governor (19867)
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
06-2037	Public Health Specialist 1	FT	A	GP	Anchorage	200	18D / E	12.0		69,737	2,398	0	45,185	117,320	0
06-2050	Public Health Specialist 2	FT	A	GP	Anchorage	200	20G	12.0		86,775	2,984	0	51,583	141,342	0
06-2057	Epidemiology Specialist 2	FT	A	GP	Anchorage	200	20D / E	12.0		79,560	2,736	0	48,873	131,169	0
06-2415	Program Coordinator 2	FT	A	GP	Anchorage	200	20G / J	12.0		87,352	3,004	0	51,799	142,155	0
06-5081	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		64,436	2,216	0	43,194	109,846	0
06-N19030	Office Assistant 2	NP	A	GP	Anchorage	200	10A / B	10.0		31,233	878	0	19,721	51,832	0
06-X213	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29D	12.0		127,944	0	0	69,572	197,516	0
16-?035	Public Health Specialist 2	FT	A	GP	Anchorage	200	20A / B	10.0		60,938	2,096	0	38,714	101,748	91,573
Total													Total Salary Costs:	3,650,604	
Positions													Total COLA:	98,577	
Full Time Positions:													Total Premium Pay:	10,398	
Part Time Positions:													Total Benefits:	2,241,973	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	6,001,552	
													Minus Vacancy Adjustment of 4.34%:	(260,252)	
													Total Post-Vacancy:	5,741,300	
Total Component Months: 532.0													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,741,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,371,684	3,225,474	56.18%
1003 General Fund Match	1,796,984	1,719,059	29.94%
1007 Interagency Receipts	150,911	144,367	2.51%
1108 Statutory Designated Program Receipts	97,343	93,122	1.62%
1168 Tobacco Use Education and Cessation Fund	377,703	361,324	6.29%
1254 Marijuana Education and Treatment Fund	206,927	197,953	3.45%
Total PCN Funding:	6,001,552	5,741,300	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.

FY2024 Governor
 Department of Health
 Division of Public Health
 Chronic Disease Prevention and Health Promotion

