

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Women, Children and Family Health Component Budget Summary

Component: Women, Children and Family Health

Contribution to Department's Mission

Promote optimum health outcomes for all Alaskan women, children and their families by providing leadership, and coordination among private health care providers and public entities within the State's health care systems to develop infrastructure and access to health services; delivering preventative, rehabilitative and educational services targeting women, children and families; and conducting epidemiological surveillance and data analysis to shape policy and program changes that improve outcomes and promote culturally and ethnically sensitive services.

Core Services

- School nursing and school health consultation and technical assistance to promote optimal health and safety, educational achievement, growth and development for all school aged children in Alaska.
- Direct payment for services for Breast and Cervical Health Check (BCHC).
- Title X and MCH Title V Family Planning and Reproductive Health Partnership.
- Perinatal Health program safeguards and promotes the health of Alaskan mothers and babies through leadership, partnering, promoting professional standards, ensuring access, and using the best available information about the extent and causes of perinatal health problems.
- Women's Health Program promotes resources and initiatives designed to improve the health of Alaskan women of all ages through information about healthful living and its role in reducing the incidence of chronic and preventable conditions. The program disseminates current information about evidence-based preventive practices to providers of women's health care through various venues.
- Adolescent Health/Teen and Out of Wedlock prevention program promotes healthy relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence. Program staff work with communities to design strategies focused on preventing mis-timed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening; the Early Hearing Detection and Intervention Program (Newborn Hearing Screening); the Pediatric Specialty Clinics in the area of Cleft Lip and Palate, Neurodevelopment and Autism; the Genetics and Metabolic Clinics.
- Autism and Neurodevelopmental Program promoting early identification and treatment, as well as parent support services for all parents of chronically ill children.
- The Oral Health Program for children and adults promotes better oral health in Alaska through collection and analysis of information, providing education to parents and providers on ways to reduce the prevalence of oral disease including the use of water fluoridation, development of a state oral health plan in collaboration with key stakeholders, a childhood sealant pilot program.
- Pregnancy Risk Assessment and Monitoring Program (PRAMS); the Childhood Understanding Behaviors Survey (CUBs); the Maternal and Infant Mortality Review Committee; the Alaska Birth Defects and Fetal Alcohol Syndrome Registry; Alaska Surveillance of Child Abuse and Neglect.
- Maternal-Child Health Indicators and the State Systems Development Initiative.

Key Component Challenges

- Continued lack of access to family planning providers in many areas of the state contributes to the persistently high unintended, out-of-wedlock and teen births in these areas – as well as high rates of sexually transmitted infections. In 2009, there were 287 infants born to young teen mothers and 818 infants born to older teen mothers. Of the more than 1,000 births to women aged 15-19 in 2009, 16% were to women who had already given birth at least once. There continues to be a need for resources to support contraceptives, additional health care providers and agencies to provide family planning services.
- SIDS rates remain high, birth defects are higher than most other parts of the nation, and there is a significant lack of services to screen for and treat addictions, especially those women with children, and birth outcome disparities between Native and non-Native women continue to exist.
- According to the 2009 Alaska Youth Risk Behavior Survey, 13.3% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months and 10.1% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want

to. Both of these statistics showed a significant increase since 2007. In 2008, Alaska again experienced an increase in teen births for women ages 15-19 years of age to 42.2 per 1,000 live births from 41.3 per 1,000 in 2007.

- Health issues such as the rates of significant obesity and the accompanying health complications associated including hypertension, Type II Diabetes, hyperlipidemia and bone and joint issues are also on the rise.
- Currently there are no statewide guidelines in place for school nurses and school health professionals to utilize for policy development. State statutes currently in place for physical examinations and health screenings are outdated and regulations are non-existent. Many students, especially those in underserved populations, need to have better access to school-based or school-linked health services to eliminate health disparities yet currently only four school-based health centers exist in Alaska and only 15 of the 54 Alaska school districts currently employ school nurses.
- Specialty clinics for neurodevelopmental and autism spectrum disorders are in high demand. Expansion of these specialty diagnostic services is challenging with limited specialty-trained physicians, pediatric speech/language, physical and occupational therapists available. With more young children identified, the demand for early intervention services increases.
- A high prevalence of dental decay, including early childhood caries, is present in Alaska Native children and children from other racial/ethnic minority groups. Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities. Alaska also has an aging dental workforce – more than 25% of active dentists in the state are aged 60 and older. Dental retirements over the next five years could further restrict dental access for low-income children, children with special health care needs and other underserved populations.
- Maintaining data systems and responding to special data requests will be a challenge in the face of declining funding. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, statutory rape, teen and out-of-wedlock pregnancies, pre-term and low birth weights, post-neonatal mortality, and neonatal infections for demonstrating the state's performance on federal grants and contracts and for results-based accountability reporting. Developing a data sharing policy for interdepartmental sharing needs to be developed to assure outcomes are well measured and applicable to program inputs.

Significant Changes in Results to be Delivered in FY2012

Significant Changes or Results to be Delivered in FY2012

- Under a Title V \$584,000 federal grant a Home Visitation Program will be implemented (Section 2951 of the Affordable Care Act).
- An interactive website will be up and running allowing for Women to access information about health by FY12.

No significant changes for FY2011.

Major Component Accomplishments in 2010

- A School Nursing Advisory Committee was established and a plan of action was developed and implemented to work on the highest priorities. The School Nursing Consultant contributed significantly to the Department of Education and Early Development's Health and Safety plan and is actively working with school nurses statewide on obesity reduction efforts for school aged children.
- The Oral Health Program worked with the Division of Health Care Services to provide Medicaid reimbursement for fluoride varnish application and oral evaluation by medical providers as a means to address the prevalence of early childhood caries.
- Analysis of FY10 data from the Alaska Birth Defects/FASD Registry showed a declining trend among Alaska Native infants in the birth prevalence of neural tube defects and fetal alcohol syndrome.

- Of all newborns, 99.9 percent were screened for metabolic conditions and over 92 percent of all newborns were screened for newborn hearing loss.
- General Fund dollars and funds from the Alaska Mental Health Trust Authority were appropriated in FY10 to support the expansion of screening and diagnosis of autism spectrum disorder. As of FY10, 85 children were seen in seven communities. In FY11 more than 10 smaller urban and rural communities will receive at least one screening clinic with a visiting medical specialist per year.

Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 08.65	Direct-Entry Midwives
AS 11.41.434-.440	Sexual Abuse of Minor
AS 14.30.065-127	Physical Examinations and Screening Examinations
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Screening for Phenylketonuria
AS 18.16.010	Regulation of Abortions
AS18.50.010-.040	Vital Statistics Act
AS 25.20.025	Examination and Treatment of Minors
AS 40.25.125	Public Records
AS 44.29.020	Department of Health and Social Services
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
7 AAC 27.600-.650	Newborn Hearing
7AAC 12.009	Free Standing Birthing Centers
7AAC27.005-.900	Preventative Medical Services (Include Birth Defects Registry)
7AAC 78.010-.320	Grant Programs
7AAC 27.510-.590	Screening of Newborns and Children for Metabolic Disorders
12 AAC 2.282	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
14 AAC 12 and 14	Renewal and Continuing Competency Requirements for Certified Direct-Entry Midwives

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Women, Children and Family Health
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,025.1	4,357.9	4,554.7
72000 Travel	180.7	295.1	295.1
73000 Services	4,207.7	4,887.9	4,887.9
74000 Commodities	168.9	317.4	267.4
75000 Capital Outlay	3.2	10.0	10.0
77000 Grants, Benefits	588.3	715.7	715.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,173.9	10,584.0	10,730.8
Funding Sources:			
1002 Federal Receipts	5,594.9	6,583.5	6,580.3
1003 General Fund Match	378.4	377.8	377.8
1004 General Fund Receipts	776.9	1,321.5	1,457.7
1005 General Fund/Program Receipts	0.0	840.4	854.2
1007 Inter-Agency Receipts	517.0	588.9	588.9
1037 General Fund / Mental Health	752.7	771.2	771.2
1092 Mental Health Trust Authority Authorized Receipts	125.0	75.0	75.0
1108 Statutory Designated Program Receipts	8.1	25.7	25.7
1156 Receipt Supported Services	1,020.9	0.0	0.0
Funding Totals	9,173.9	10,584.0	10,730.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,594.9	6,583.5	6,580.3
Interagency Receipts	51015	517.0	588.9	588.9
General Fund Program Receipts	51060	0.0	840.4	854.2
Statutory Designated Program Receipts	51063	8.1	25.7	25.7
Receipt Supported Services	51073	1,020.9	0.0	0.0
Restricted Total		7,140.9	8,038.5	8,049.1
Total Estimated Revenues		7,140.9	8,038.5	8,049.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	2,470.5	840.4	689.6	6,583.5	10,584.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-16.2	-1.0	0.0	-3.2	-20.4
-FY 2012 Personal Services increases	35.5	14.8	6.8	110.1	167.2
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-Correct Unrealizable Fund Sources for Personal Services Increases	116.9	0.0	-6.8	-110.1	0.0
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	0.0	0.0	75.0	0.0	75.0
FY2012 Governor	2,606.7	854.2	689.6	6,580.3	10,730.8

**Women, Children and Family Health
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	46	46	Annual Salaries	3,019,490
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,823,319
			<i>Less 5.95% Vacancy Factor</i>	<i>(288,109)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,554,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	6	0	0	0	6
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	10	0	0	0	10
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Staff Physician	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	45	0	1	0	46

Component Detail All Funds
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	196.8	4.5%
72000 Travel	180.7	295.1	295.1	295.1	295.1	0.0	0.0%
73000 Services	4,207.7	4,787.9	4,787.9	4,887.9	4,887.9	0.0	0.0%
74000 Commodities	168.9	317.4	317.4	317.4	267.4	-50.0	-15.8%
75000 Capital Outlay	3.2	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	588.3	590.0	590.0	715.7	715.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,173.9	10,355.1	10,358.3	10,584.0	10,730.8	146.8	1.4%
Fund Sources:							
1002 Fed Rcpts	5,594.9	6,581.9	6,583.5	6,583.5	6,580.3	-3.2	0.0%
1003 G/F Match	378.4	377.8	377.8	377.8	377.8	0.0	0.0%
1004 Gen Fund	776.9	1,321.5	1,321.5	1,321.5	1,457.7	136.2	10.3%
1005 GF/Prgm	0.0	840.4	840.4	840.4	854.2	13.8	1.6%
1007 I/A Rcpts	517.0	388.9	388.9	588.9	588.9	0.0	0.0%
1037 GF/MH	752.7	769.6	771.2	771.2	771.2	0.0	0.0%
1092 MHTAAR	125.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig	8.1	0.0	0.0	25.7	25.7	0.0	0.0%
1156 Rcpt Svcs	1,020.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,908.0	2,468.9	2,470.5	2,470.5	2,606.7	136.2	5.5%
Designated General (DGF)	1,020.9	840.4	840.4	840.4	854.2	13.8	1.6%
Other Funds	650.1	463.9	463.9	689.6	689.6	0.0	0.0%
Federal Funds	5,594.9	6,581.9	6,583.5	6,583.5	6,580.3	-3.2	0.0%
Positions:							
Permanent Full Time	45	46	46	46	46	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: Women, Children and Family Health (2788)

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts		6,581.9										
1003 G/F Match		377.8										
1004 Gen Fund		1,321.5										
1005 GF/Prgm		840.4										
1007 I/A Rcpts		388.9										
1037 GF/MH		769.6										
1092 MHTAAR		75.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1037 GF/MH		1.6										
: \$3.2												
Subtotal 10,358.3 4,357.9 295.1 4,787.9 317.4 10.0 590.0 0.0 46 0 0												
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation												
	Trin	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig		25.7										
The Public Health Administrative Services component is not able to collect SDPR receipts. Women Children Family Health receives SDPR receipts from the National Breast Cancer Foundation so they will be able to collect and expend these receipts.												
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan												
	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
The Public Health Administrative Services component has excess I/A receipt authority in the grant line due to the redistribution of authorization from the Injury Prevention/Emergency Medical Services component. Women Children Family Health projects a need for additional I/A receipts in the contractual line based on their FY11 spending plan.												
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs												
	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
Women Children Family Health has identified the need to transfer excess authorization in the contractual line to the grants line in their FY11 spending plan. The												

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

Component: Women, Children and Family Health (2788)

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	

funding distribution has changed from contracts to grants so that, where some grantees were awarded contracts as well as grants in FY10, the grantees will be receiving only grants in FY11.

Women Children Family Health has also applied for federal resources that would be distributed to grantees and partner agencies throughout Alaska. If these funds are awarded, Women Children Family Health will need additional authorization in the grants line.

Subtotal		10,584.0	4,357.9	295.1	4,887.9	317.4	10.0	715.7	0.0	46	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building												
IncOTI		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0										

National standards projects have identified Applied Behavior Analysis (ABA) as the primary evidence-based intervention that is most likely to improve the quality of life for children and families experiencing Autism. The national certification for providing the services is that of a Board Certified Behavior Analyst (BCBA). Alaska currently has 3 BCBA's (2 certified within the last month). This project has recruited 6 individuals who are currently halfway through their post master's degree course work and have begun the 1,500 hour supervised field experience component. This project will increase the number of BCBA's and begin to form a group that will supervise future cohorts of students. Other activities to increase workforce capacity include the implementation of an entry-level (degreed and paraprofessional) workforce development structure that is responsive to the direct service provider role for services that support children and youth with ASD and to continue the delivery of the regular ASD Summer Institute that is currently structured to follow two tracks: 1) Early Intensive Behavioral Interventions (EIBI) and 2) Autism and the Transition to Adulthood.

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500 hour supervised field experience. The capacity building program has already doubled the number of BCBA's that are in the pipeline for certification by FY12/FY13. In addition to the time commitment and expense, the lack of homegrown BCBA's requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBA's that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.
2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.
3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number

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

Component: Women, Children and Family Health (2788)

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	

of BCBA's in Alaska. In the first 2 years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.

Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831

LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
-----	-----	------	-----	-----	-------	-----	-----	-----	-----	---	---	---

Transfer from the commodities line to the personal services line to cover the costs of the position reclassifications of PCN 06-0628 and 06-1831. These reclassifications will reflect the level of work required to perform the complex budgetary, financial, and personal management in these positions and are consistent with parallel staff in other sections performing the same work.

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.2											
1004 Gen Fund	-13.4											
1005 GF/Prgm	-1.0											
1037 GF/MH	-2.8											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-20.4

FY 2012 Personal Services increases

SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	110.1											
1004 Gen Fund	32.7											
1005 GF/Prgm	14.8											
1007 I/A Rcpts	6.8											
1037 GF/MH	2.8											

This change record includes the following personal services increases:
: \$167.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$66.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$20.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$53.0

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

Component: Women, Children and Family Health (2788)

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$21.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.6												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-75.0 Autism capacity building												
Correct Unrealizable Fund Sources for Personal Services Increases												
1002 Fed Rcpts	FndChg	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.9										
1007 I/A Rcpts		-6.8										
Federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
Totals		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Women, Children and Family Health (2788)
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	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		41,896	0	0	30,950	72,846	72,846
06-0628	Administrative Officer I	FT	A	SS	Anchorage	600	17A	12.0		51,684	0	0	34,055	85,739	85,739
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,068	0	0	36,135	92,203	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16K	12.0		62,220	0	0	38,386	100,606	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10B / C	12.0		33,170	0	0	27,757	60,927	0
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		81,488	0	0	44,960	126,448	63,224
06-1170	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,158	0	0	26,289	55,447	55,447
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		39,056	0	0	29,911	68,967	68,967
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		93,972	0	0	49,528	143,500	35,875
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		52,089	0	0	34,679	86,768	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,124	0	0	27,740	60,864	36,518
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		65,239	0	0	39,491	104,730	0
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	0	28,147	62,383	62,383
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		81,996	0	0	45,622	127,618	0
06-1569	Health Program Mgr III	FT	A	SS	Juneau	202	21N / O	12.0		99,612	0	0	51,592	151,204	18,901
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	0
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		65,292	0	0	39,034	104,326	104,326
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11L / M	12.0		47,124	0	0	32,387	79,511	79,511
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,154	0	0	29,946	69,100	69,100
06-1676	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		77,726	0	0	43,584	121,310	60,655
06-1679	Program Coordinator I	FT	A	SS	Anchorage	200	18F	12.0		66,516	0	0	39,482	105,998	0
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		81,792	0	0	45,548	127,340	0
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J	12.0		103,284	0	0	53,412	156,696	39,174
06-1716	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		68,674	0	0	40,272	108,946	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		76,883	0	0	43,752	120,635	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,538	0	0	27,892	61,430	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		78,722	0	0	44,424	123,146	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		52,800	0	0	34,940	87,740	43,870
06-1775	Public Health Spec II	FT	A	SS	Anchorage	200	20J / K	12.0		81,129	0	0	44,829	125,958	0
06-1794	Public Health Spec II	FT	A	GP	Juneau	202	20B	6.0	*	32,933	0	0	19,860	52,793	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		54,868	0	0	35,696	90,564	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		47,901	0	0	33,147	81,048	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		63,828	0	0	38,975	102,803	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		81,108	0	0	44,821	125,929	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25M	12.0		123,696	0	0	59,369	183,065	109,839
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		51,150	0	0	34,336	85,486	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	0	35,316	89,144	89,144
06-1865	Staff Physician	FT	A	XE	Anchorage	AA	28	12.0		73,106	0	0	41,749	114,855	0
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20M	12.0		87,468	0	0	47,625	135,093	20,264

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: FY2012 Governor (8665)
Component: Women, Children and Family Health (2788)
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	GF Amount
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,216	0	0	27,774	60,990	36,594
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		86,919	0	0	47,424	134,343	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		74,416	0	0	42,849	117,265	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		73,338	0	0	41,978	115,316	0
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24E / F	12.0		93,144	0	0	49,701	142,845	71,423
06-2039	Health Program Associate	FT	A	GP	Anchorage	200	16J / K	12.0		61,005	0	0	37,942	98,947	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,348	0	0	36,604	93,952	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17C / D	12.0		55,108	0	0	35,784	90,892	90,892

	Total Positions	New	Deleted
Full Time Positions:	46	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	46	0	0

Total Salary Costs:	3,019,490
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	1,823,319
Total Pre-Vacancy:	4,842,809
Minus Vacancy Adjustment of 5.95%:	(288,109)
Total Post-Vacancy:	4,554,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,554,700

Total Component Months: 558.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,400,995	3,198,662	70.23%
1004 General Fund Receipts	888,049	835,217	18.34%
1005 General Fund/Program Receipts	365,987	344,214	7.56%
1007 Inter-Agency Receipts	127,123	119,560	2.62%
1037 General Fund / Mental Health	60,655	57,047	1.25%
Total PCN Funding:	4,842,809	4,554,700	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.

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		180.7	295.1	295.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			180.7	295.1	295.1
72100	Instate Travel	In state travel for program statewide program management	81.2	0.0	119.3
72111	Airfare (Instate Employee)	Travel for specialty clinics, field travel to regional hub communities statewide to provide specialty services to children with special health care needs and their families. Training and consultation. Grantee and contract monitoring site visits are conducted semi-annually with each grantee or contractor to ensure compliance with state and federal regulations, new program requirements and to provide assistance with problems.	0.0	42.1	0.0
72112	Surface Transport (Instate Employee)	Car rentals and other ground transportation costs.	0.0	15.0	0.0
72113	Lodging (Instate Employee)	Lodging costs.	0.0	12.0	0.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff in travel status.	0.0	9.0	0.0
72120	Nonemployee Travel (Instate Travel)	Specialists who perform in specialty clinics and as members of special committees such as the Infant Morbidity and Mortality Review Committee. Outreach clinics for Autism and Neurodevelopmental screening, infrastructure development.	0.0	35.0	0.0
72121	Airfare (Instate Nonemployee)	Non-employee instate airfare	0.0	21.0	0.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation non-employee	0.0	1.0	0.0
72123	Lodging (Instate Nonemployee)	Non-employee instate lodging.	0.0	8.0	0.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals instate non-employee	0.0	4.0	0.0
72125	Taxable Per Diem (Instate	Instate taxable travel per diem	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			180.7	295.1	295.1
	Nonemployee)				
72126	Nontax Reimbursement (Instate Nonemp.)	Instate nontaxable travel reimbursement	0.0	4.0	0.0
72400	Out Of State Travel		99.2	0.0	0.0
72411	Airfare (Out of state Emp)	Travel to attend meetings required by federal grants. Travel for clinical personnel to attend training to maintain clinical skills.	0.0	40.0	71.8
72412	Surface Transport (Out of state Emp)	Car rentals and other ground transportation costs	0.0	4.0	4.0
72413	Lodging (Out of state Emp)	Lodging for travel to attend meetings required by federal grants and for clinical personnel to attend training to maintain clinical skills.	0.0	35.0	35.0
72414	Meals & Incidentals (Out of state Emp)	Meals & Incidentals for travel to attend meetings required by federal grants and for clinical personnel to attend training to maintain clinical skills.	0.0	15.0	15.0
72416	Reimburse Out of State Travel Costs	Reimburse out of state travel costs	0.0	1.0	1.0
72420	Nonemployee Travel (Out of state Emp)	Health Care Professionals sponsored to attend trainings to maintain clinical skills.	0.0	27.0	27.0
72421	Airfare (Out of state Nonemp)	Out of state non-employee airfare	0.0	10.0	10.0
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	0.0	2.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state non-employee meals and incidental expenditures	0.0	4.0	4.0
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement out of state travel for non-employees	0.0	5.0	5.0
72900	Other Travel Costs		0.3	0.0	0.0
72930	Cash Advance Fee	Cash advance fees for state credit card	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		4,207.7	4,887.9	4,887.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,207.7	4,887.9	4,887.9
73025	Education Services	Fees for staff training and educational services.	42.4	40.0	40.0
73026	Training/Conferences	Training and conference fees.	0.0	35.0	35.0
73029	Memberships	Membership fees	0.0	6.0	6.0
73050	Financial Services	Fees for financial services	5.3	7.0	7.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Misc. professional service contracts	0.0	101.0	100.0
73053	Grantee Monitoring		0.0	0.0	0.0
73054	Loan Service Fees	Expenditures incurred for monitoring grantees.	0.0	0.0	0.0
73075	Legal & Judicial Svc		1.0	0.0	0.0
73150	Information Technlgy	Information Technology related expenditures such as training, consulting, equipment leases, software maintenance	13.2	5.0	5.0
73154	Software Licensing	Software licensing services	0.0	5.0	5.0
73155	Software Maintenance	Software maintenance expenditures	0.0	1.0	1.0
73156	Telecommunication	Telecommunication costs such as television, long distance and data network	11.7	25.0	28.0
73175	Health Services		1,942.1	0.0	0.0
73177	Medical	Professional Service Agreements with Medical Personnel for Specialty Health Clinics for newborn metabolic screening, newborn hearing screening, pediatric specialty clinics, genetics and birth defects clinics. These contracts provide for the highly technical services of specialty physicians and therapists. Laboratory evaluation for metabolic and other medical testing. Screening and diagnostic services for Breast and Cervical Cancer Early Detection program.	0.0	3,168.9	2,801.7

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			4,207.7	4,887.9	4,887.9
73178	Dental	Contracts with dental professionals, consultation in outlying communities for the Oral Health program including disease screening and testing and education on control of infection in dental.	0.0	10.0	10.0
73225	Delivery Services		57.5	0.0	0.0
73226	Freight	***	0.0	0.0	0.0
73227	Courier	***	0.0	0.0	0.0
73228	Postage	Postage expenditures	0.0	35.0	36.5
73401	Long Distance	Long distance charges	0.0	6.0	6.0
73402	Local/Equipment Charges	Local and equipment telephone charges	0.0	0.0	0.0
73403	Data/Network	Data circuits, dialup or network charges from outside vendor	0.0	0.0	0.0
73404	Cellular Phones	Cellular phone charges	0.0	3.4	3.4
73450	Advertising & Promos	TV, radio and print media ads as part of the public information campaign to reduce the incidence of statutory rape. Printing reports, brochures and manuals for all programs.	101.9	60.0	67.0
73451	Advertising	Advertising expenditures from outside vendors	0.0	7.0	0.0
73525	Utilities		2.0	0.0	2.0
73528	Disposal	Disposal fees	0.0	2.0	0.0
73650	Struc/Infstruct/Land	Struc/infrastructure for improvements	100.3	0.0	0.0
73675	Equipment/Machinery		10.5	0.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment	0.0	2.0	0.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Other equipment and office machine repairs and maintenance	0.0	0.0	0.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and equipment.	0.0	0.0	0.0
73750	Other Services (Non IA Svcs)		1,108.4	0.0	565.5
73752	Economic/Development (Non-IA)	***	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			4,207.7	4,887.9	4,887.9	
		Svcs)				
73753	Program Mgmt/Consult	Professional services for consultative services relating to women's and children's needs. For example, the Breast and Cervical Cancer Health Check Program and the genetic/specialty clinics.	0.0	500.0	0.0	
73753	Program Mgmt/Consult	Professional services contracts to facilitate Multidisciplinary Diagnostic Team for Autism.	0.0	0.0	0.0	
73754	Interpreter	Interpreter services	0.0	2.5	0.0	
73756	Print/Copy/Graphics	Printing, copying, and graphics services	0.0	60.0	0.0	
73758	Laundry	Laundry services	0.0	0.0	0.0	
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for Computer Usage Agreement.	24.7	30.0	30.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for equipment and long distance service.	67.5	60.0	60.0
73810	Human Resources	Admin	RSA with Department of Administration for Human Resource support.	45.0	37.0	37.0
73811	Building Leases	Admin	RSA with Department of Administration for lease space costs in Anchorage.	112.4	200.0	200.0
73812	Legal	Law		0.5	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for risk management insurance	1.6	1.6	1.6
73816	ADA Compliance	Labor	RSA with Department of Labor for ADA compliance	0.0	0.5	0.5
73818	Training (Services-IA Svcs)	H&SS		0.3	0.0	0.0
73823	Health	H&SS	RSA with DHSS-OCS: Strengthening Familites RSA with Chronic Disease: Domestic Violence Support	96.3	100.0	125.0
73823	Health	Univ	RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	430.7	250.0	322.5
73823	Health	Univ	RSA with University of Alaska for Autism Intervention training.	0.0	125.0	125.0
73823	Health	Univ	RSA with UAA-CHD: Training/Combat Autism	0.0	0.0	84.2

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			4,207.7	4,887.9	4,887.9	
73823	Health	Univ	RSA with UAA-ISER: Learn the Signs, Act Early focus groups	0.0	0.0	35.0
73823	Health	Univ	(PREP grant funds) RSA with UAA-ISER: Evaluation	0.0	0.0	144.0
73827	Safety (IA Svcs)	Labor		0.5	0.0	0.0
73913	Employee Tuition		Employee tuition	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		23.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		168.9	317.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			168.9	317.4	267.4
74200	Business		168.9	0.0	0.0
74222	Books And Educational	Educational materials, pamphlets and brochures. For example, Perinatal Care and Breast/Cervical Cancer Health Check.	0.0	30.0	30.0
74226	Equipment & Furniture	Replacement printers, computer upgrades or replacements, office furnishings and other supplies.	0.0	35.0	35.0
74229	Business Supplies	General office supplies, photocopier, and printer supplies.	0.0	50.0	50.0
74233	Info Technology Equip	Information technology equipment	0.0	20.0	20.0
74236	Subscriptions	Subscriptions	0.0	1.0	1.0
74481	Food Supplies	Food supplies	0.0	1.0	1.0
74520	Scientific & Medical	Medical supplies and equipment for clinics and pregnancy prevention program.	0.0	180.4	130.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		3.2	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			3.2	10.0	10.0
75660	Row Relocation Costs		3.2	0.0	0.0
75799	Electronic	Purchase of large office equipment	0.0	10.0	10.0

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

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		588.3	715.7	715.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			588.3	715.7	715.7
77111	Prevention	Adolescent Health Pregnancy Prevention and Title X preventative health services	288.3	0.0	288.3
77112	Hospital/Med Services		300.0	0.0	300.0
77121	Client Services (Grants)	Autism N-D services, Autsm Parent Navigation, Newborn Hearing/parent navigation, MCH BG Parent navigation,	0.0	690.0	0.0
77121	Client Services (Grants)	06311xxx Excess grant authority for grants to outside agencies not currently identified	0.0	25.7	127.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5,594.9	6,583.5	6,580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Children/Youth with Autism federal grant		06311445	11100	340.9	343.1	0.0
51010	Federal Receipts		tbd	11100	0.0	372.0	0.0
57302	Title Xix Map Admin Title XIX Fed Medical Receipts		6311480	11100	256.6	285.4	174.1
57570	Mat Chld Hlth Bk Grt Maternal, Child, and Family Health Block Grant. 12% indirect cost obligation. (CC 06311421, 425, 430, 431, 432 and 433)		6311421	11100	1,088.7	1,117.3	1,111.0
57590	Fed Projects- Health Teen Prep Grant from OAH (New)		06311423	11100	0.0	0.0	250.0
57590	Fed Projects- Health Teen Pregnancy Prevention Federal Grant from DHHS (NEW)		06311428	11100	0.0	0.0	600.0
57590	Fed Projects- Health CDC Oral Health. 12% indirect cost obligation.		06311443	11100	147.0	0.0	390.0
57590	Fed Projects- Health Home Visitation Federal Grant (NEW)		06311447	11100	0.0	0.0	584.2
57590	Fed Projects- Health Breast and Cervical Cancer - Screening funds		06311460	11100	1,473.4	0.0	1,432.2
57590	Fed Projects- Health Breast and Cervical Cancer (Admin) - 12% indirect cost obligation.		06311461	11100	851.6	0.0	954.8

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5,594.9	6,583.5	6,580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health Early Hearing Detection Screening. 12% indirect cost obligation.		06311495	11100	165.8	0.0	194.9
57590	Fed Projects- Health Title X Family Planning. 12% indirect cost obligation. (FFP 90%)		6311412	11100	225.8	321.3	290.7
57590	Fed Projects- Health CDC Oral Disease Prevntn, CC 06311443		6311440	11100	283.9	381.7	0.0
57590	Fed Projects- Health Children's Oral Health Center for Disease Control. (HRSA) 12% indirect cost obligation.		6311442	11100	147.0	163.8	30.0
57590	Fed Projects- Health State Systems Development Initiative (SSDI) Building Data Capacity in Alaska. 12% indirect cost obligation.		6311462	11100	44.8	93.7	93.7
57590	Fed Projects- Health Pregancy Risk Assessment. 12% indirect cost obligation.		6311465	11100	141.5	174.7	174.7
57590	Fed Projects- Health BCHC Health Check collo codes 06311460 & 06311461		6311471	11100	0.0	2,387.0	0.0
57590	Fed Projects- Health Early Hearing Detection grant, CC 06311498		6311494	11100	165.8	204.9	0.0
57590	Fed Projects- Health Universal Newborn Screening. 12% indirect cost obligation.		6311498	11100	177.9	344.0	300.0
57590	Fed Projects- Health WCFH indirect federal collection		tbd	11100	84.2	394.6	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	5,594.9	6,583.5	6,580.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
-----------------------	----------------------------	------------------	-------------------------	-------------------	-----------------------	-------------------------------	------------------------

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	517.0	588.9	588.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Excess I/A receipt authorization for currently unidentified RSA's	Women, Children and Family Health	06311xx1	11100	80.9	41.9	93.9
59060	Health & Social Svcs RSA with Health Care Services - Medicaid Services Genetics and Specialty Clinics	Health Care Medicaid Services	6311488	11100	82.5	120.0	100.0
59060	Health & Social Svcs RSA with Division of Public Assistance for Unplanned Pregnancy Reduction TANF grant	Work Services	6311490	11100	353.6	427.0	395.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	840.4	854.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Alaska Senior Oral Health		06311405	11100	0.0	0.0	0.0
51060	GF Program Receipts Specialty Clinic Receipts - Genetic Screening		6311415	11100	0.0	75.0	75.0
51060	GF Program Receipts NBMS Receipts/Fees paid by hospitals for metabolic screening		6311426	11100	0.0	690.4	704.2
51060	GF Program Receipts Specialty Clinics - Neuro & CL&P		6311492	11100	0.0	75.0	75.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	8.1	25.7	25.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec National Breast Cancer Foundation - Funding to pay unpaid mammography charges as a payor of last resort		06311416	11100	8.1	25.7	25.7
51063	Stat Desig Prog Rec C.J. Fndtn for S.I.D.S. Program		06311427	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec AUCD Autism State Plan		06311469	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Adolescent Health		06311486	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	0.0	0.0
51063	Stat Desig Prog Rec Infant Sleep-Related Death Prevention		06311489	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,020.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	Women, Children and Family Health	Various	11100	1,020.9	0.0	0.0
Various types of receipts collected as restricted revenue fund source "Receipt Supported Services" in FY10							

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration for Computer Usage Agreement.	Inter-dept	Admin	24.7	30.0	30.0
73805 IT-Non-Telecommnctns subtotal:					24.7	30.0	30.0
73806	IT-Telecommunication	RSA with Department of Administration for equipment and long distance service.	Inter-dept	Admin	67.5	60.0	60.0
73806 IT-Telecommunication subtotal:					67.5	60.0	60.0
73810	Human Resources	RSA with Department of Administration for Human Resource support.	Inter-dept	Admin	45.0	37.0	37.0
73810 Human Resources subtotal:					45.0	37.0	37.0
73811	Building Leases	RSA with Department of Administration for lease space costs in Anchorage.	Inter-dept	Admin	112.4	200.0	200.0
73811 Building Leases subtotal:					112.4	200.0	200.0
73812	Legal		Inter-dept	Law	0.5	0.0	0.0
73812 Legal subtotal:					0.5	0.0	0.0
73814	Insurance	RSA with Department of Administration for risk management insurance	Inter-dept	Admin	1.6	1.6	1.6
73814 Insurance subtotal:					1.6	1.6	1.6
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	0.0	0.5	0.5
73816 ADA Compliance subtotal:					0.0	0.5	0.5
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73823	Health	RSA with DHSS-OCS: Strengthening Familites	Inter-dept	H&SS	0.0	0.0	25.0
73823	Health	RSA with Chronic Disease: Domestic Violence Support	Intra-dept	H&SS	96.3	100.0	100.0
73823	Health	RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	Inter-dept	Univ	430.7	250.0	322.5
73823	Health	RSA with University of Alaska for Autism Intervention training.	Inter-dept	Univ	0.0	125.0	125.0
73823	Health	RSA with UAA-CHD: Training/Combat Autism	Inter-dept	Univ	0.0	0.0	84.2
73823	Health	RSA with UAA-ISER: Learn the Signs, Act Early focus groups	Inter-dept	Univ	0.0	0.0	35.0
73823	Health	(PREP grant funds) RSA with UAA-ISER: Evaluation	Inter-dept	Univ	0.0	0.0	144.0
73823 Health subtotal:					527.0	475.0	835.7
73827	Safety (IA Svcs)		Inter-dept	Labor	0.5	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	4.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	23.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	H&SS	0.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					31.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			Women, Children and Family Health total:	811.4	804.1	1,164.8
			Grand Total:	811.4	804.1	1,164.8