

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Health and Social Services
Chronic Disease Prevention and Health Promotion
Component Budget Summary**

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

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

Core Services

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska and 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 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 2013

- The Tobacco Program achieved a 40 percent decline in youth smoking rates from 2007 to 2013. From 1995, youth smoking rates have dropped by 71 percent.
- The Obesity Prevention program's partnership with Healthy Futures resulted in 10,480 children from 136 schools participating in the spring physical activity challenge. The division's Play Every Day public education campaign is focused on preventing childhood obesity and motivates Alaska children and families to be physically active.
- The Alaska Cancer Registry achieved the Gold Standard for Registry Certification in 2013 for quality, completeness, and timeliness from the North American Association of Central Cancer Registries.
- The Kids Don't Float program had 621 active sites throughout the state making loaner life jackets available at lakes and other water bodies. This program utilized approximately 275 individual volunteers, community groups, and agencies to operate the program.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. In public health, the approach to combatting obesity is at population level, by making changes so that individuals more easily engage in healthy behaviors. Examples include increasing physical activity/education and reducing availability of sugary drinks in schools. The annual estimated obesity-related medical costs of \$459,000.0 now exceed tobacco-related medical costs of \$380,000.0 in Alaska. The section's goal is to decrease childhood obesity by 5 percent by 2017.
- Disparities in prevalence of tobacco use continue, impacting Alaska Natives, young adults 18-29, and people of low socio-economic status to a greater extent than non-disparate populations. The section's goal is to decrease the prevalence among these disparate populations by 5 percent by 2017.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

The former Tobacco Prevention and Control component is being incorporated into this component.

Statutory and Regulatory Authority

7 AAC 27.011	Reporting of Cancer and Brain Tumors
7 AAC 27.890	Confidentiality of Required Reports and Medical Records
7 AAC 78.010-.320	Grant Programs
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health and Social Services
AS 18.05.042	Access to Health Records
PL 102-515	Cancer Registries Amendment Act

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**Chronic Disease Prevention and Health Promotion
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,759.2	4,811.1	4,810.6
72000 Travel	144.8	375.0	375.0
73000 Services	4,143.7	5,514.0	7,112.4
74000 Commodities	161.0	86.0	86.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	61.5	1,473.0	5,998.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,270.2	12,259.1	18,382.0
Funding Sources:			
1002 Federal Receipts	4,888.9	6,667.2	6,868.5
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	2,744.5	3,485.7	3,391.9
1005 General Fund/Program Receipts	25.0	0.0	0.0
1007 Interagency Receipts	134.2	227.9	227.4
1061 Capital Improvement Project Receipts	30.2	89.0	89.0
1108 Statutory Designated Program Receipts	108.0	357.8	157.8
1168 Tobacco Use Education and Cessation Fund	1,289.4	1,381.5	7,597.4
Funding Totals	9,270.2	12,259.1	18,382.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	27.4	0.0	0.0
Statutory Designated Program Receipts	51063	0.0	200.0	0.0
Tobacco Use Educ and Cessation Fund	51438	0.0	1,381.5	7,599.0
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		28.4	1,581.5	7,599.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	30.2	89.0	89.0
Federal Receipts	51010	4,888.9	6,667.2	6,868.5
General Fund Program Receipts	51060	25.0	0.0	0.0
Interagency Receipts	51015	134.2	227.9	227.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Statutory Designated Program Receipts	51063	108.0	357.8	157.8
Restricted Total		5,186.3	7,341.9	7,342.7
Total Estimated Revenues		5,214.7	8,923.4	14,941.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,535.7	1,381.5	674.7	6,667.2	12,259.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-11.5	-5.2	-1.2	-10.0	-27.9
-Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	0.0	7,816.9	0.0	0.0	7,816.9
-Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	0.0	0.0	-200.0	200.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	-1.6	-0.3	-6.1	-14.3
-FY2015 Salary Increases	17.5	5.8	1.0	17.4	41.7
Proposed budget decreases:					
-Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts	0.0	-1,600.0	0.0	0.0	-1,600.0
-Reduce Expenditure Level	-93.5	0.0	0.0	0.0	-93.5
FY2015 Governor	3,441.9	7,597.4	474.2	6,868.5	18,382.0

**Chronic Disease Prevention and Health Promotion
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	43	43	Annual Salaries	3,096,404
Part-time	0	0	COLA	42,178
Nonpermanent	0	0	Premium Pay	910
			Annual Benefits	1,841,312
			<i>Less 3.42% Vacancy Factor</i>	<i>(170,204)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,810,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist I	1	0	0	0	1
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	4	0	1	0	5
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant II	1	0	2	0	3
Program Coordinator I	6	0	0	0	6
Project Assistant	0	0	1	0	1
Public Health Spec I	3	0	0	0	3
Public Health Spec II	9	0	3	1	13
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Totals	33	0	9	1	43

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR23609) (2818)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,759.2	4,846.8	4,874.7	4,811.1	4,810.6	-0.5	0.0%
72000 Travel	144.8	512.3	512.3	375.0	375.0	0.0	0.0%
73000 Services	4,143.7	4,851.1	4,851.1	5,514.0	7,112.4	1,598.4	29.0%
74000 Commodities	161.0	686.0	686.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	61.5	60.4	60.4	1,473.0	5,998.0	4,525.0	307.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,270.2	10,956.6	10,984.5	12,259.1	18,382.0	6,122.9	49.9%
Fund Sources:							
1002Fed Rcpts (Fed)	4,888.9	6,727.2	6,737.2	6,667.2	6,868.5	201.3	3.0%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	2,744.5	2,129.6	2,141.1	3,485.7	3,391.9	-93.8	-2.7%
1005GF/Prgm (DGF)	25.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	134.2	226.7	227.9	227.9	227.4	-0.5	-0.2%
1061CIP Rcpts (Other)	30.2	89.0	89.0	89.0	89.0	0.0	0.0%
1108Stat Desig (Other)	108.0	357.8	357.8	357.8	157.8	-200.0	-55.9%
1168Tob Ed/Ces (DGF)	1,289.4	1,376.3	1,381.5	1,381.5	7,597.4	6,215.9	449.9%
Unrestricted General (UGF)	2,794.5	2,179.6	2,191.1	3,535.7	3,441.9	-93.8	-2.7%
Designated General (DGF)	1,314.4	1,376.3	1,381.5	1,381.5	7,597.4	6,215.9	449.9%
Other Funds	272.4	673.5	674.7	674.7	474.2	-200.5	-29.7%
Federal Funds	4,888.9	6,727.2	6,737.2	6,667.2	6,868.5	201.3	3.0%
Positions:							
Permanent Full Time	44	44	44	43	43	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		10,956.6	4,846.8	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
1002 Fed Rcpts		6,727.2										
1003 G/F Match		50.0										
1004 Gen Fund		2,129.6										
1007 I/A Rcpts		226.7										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces		1,376.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		11.5										
1007 I/A Rcpts		1.2										
1168 Tob Ed/Ces		5.2										
Subtotal		10,984.5	4,874.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Health Program Manager III (06-1541) to Health Planning and Systems Development												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												
Transfer to Women, Children, and Family Health for the Rape Prevention and Education Federal Grant												
Trout		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-70.0										
Transfer excess federal receipt authority from the Chronic Disease Prevention and Health Promotion component to the Women, Children and Family Health component. Women, Children and Family Health will take over full responsibility for the Rape Prevention and Education federal grant effective November 1, 2013.												

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer from Multiple Components for the Obesity Program												
1004 Gen Fund	Trin	1,344.6	0.0	0.0	705.6	0.0	0.0	639.0	0.0	0	0	0

Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Transfers for the Obesity Program are from Health Planning and Systems Development (\$210.6); Nursing (\$48.6); Women, Children and Family Health (\$145.8); Public Health Administrative Services (\$97.2); Emergency Programs (\$421.2); Epidemiology (\$356.4); and Public Health Laboratories (\$64.8).

\$639.0 of these funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska.

The remainder of the funds will support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	-63.6	0.0	63.6	0.0	0.0	0.0	0.0	0.0	0	0	0
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Due to the transfer of a full-time range 21 Juneau Health Program Manager III (06-1541) to Health Planning and Systems Development with no funding included, there is an anticipated excess of \$63.6 authority in personal services. These funds will be used to provide services related to the obesity program to Alaskans.

Align Authority for the Obesity Program

LIT	0.0	0.0	-137.3	-36.3	-600.0	0.0	773.6	0.0	0.0	0	0	0
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The Section of Chronic Disease Prevention and Health Promotion has added an obesity K-12 school grant program. Transfer excess authority from the travel, services, and commodities lines to allow for the funding of additional grants to school districts within the state.

Subtotal	12,259.1	4,811.1	375.0	5,514.0	86.0	0.0	1,473.0	0.0	43	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-10.0											
1004 Gen Fund	-11.5											
1007 I/A Rcpts	-1.2											
1168 Tob Ed/Ces	-5.2											

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency												
1168 Tob Ed/Ces	Trin	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.												
The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.												
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts												
1168 Tob Ed/Ces	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0

Since the inception of the Tobacco Prevention and Control program, adult smoking rates have declined significantly and youth smoking rates have been cut in half. However, tobacco use remains a critical health issue in Alaska. Every pack of cigarettes purchased in Alaska costs the state \$19 in healthcare costs and lost productivity due to premature death. For each smoker that quits, approximately \$12,000 in medical care costs are averted. Studies estimate that for every 1,000 youth kept from smoking by a state program, future healthcare costs in the state decline by roughly \$16 million. The true return on investment is not just measured in health care costs, but also in the lives saved from tobacco-related death and the quality of life improved among those who are tobacco-free.

The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. In FY2014, the Division of Public Health received about 90% of the \$10.4 million appropriated from the fund. The fund, which had a current balance of \$10.2 million at the end of November, receives annual revenues of about \$9 million composed of approximately 1/3 cigarette taxes (received monthly) and 2/3 tobacco master settlement agreement (received annually in April). Since FY2011, annual expenditures have outpaced revenues, requiring a drawdown of the surplus balance. Without action, current projections indicate that by FY2017 the program is expected to run into cash flow issues and by FY2019 will be facing a shortfall. In FY2014, the Tobacco Use Education and Cessation Fund appropriation was reduced by \$746.4 (6.7% of \$11.1 million overall). This reduction was not sufficient to fully restore balance to the Tobacco Use Education and Cessation Fund. This reduction of \$1,600.0 represents the maximum decrement needed to reduce spending to bring the fund back into balance.

The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. In order to sustain the Tobacco Use Education and Cessation Fund for the long-term, a sufficient balance must be maintained to provide cash flow and annual expenditures need to be in line with revenues. The division and its partners have committed to developing a joint 3-year plan for a balanced and sustainable fund that maintains outcomes at the highest level possible.

In FY2013, the Centers for Disease Control and Prevention ranked Alaska number one at 101.6% in spending. The full decrement results in a level of funding that is 82% of the CDC recommendation, ranking Alaska number two. A reduction of \$1.6 million will impact Alaskans. Studies of other states that reduced their anti-tobacco programs show that reducing program efforts resulted in increased tobacco use. While the likelihood exists for increased rates of tobacco use in the short term, failing to address the impending shortfall in the fund puts at risk the progress made over decades. If we do nothing the reality will be a negative cash flow which would prevent timely payments to grantees which in turn would mean grantees would not be able to provide services and the effect could be much greater. Long term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
stakeholders the program will be able to retool and reduce services while maintaining outcomes at the highest level possible. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts.												
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1108 Stat Desig		-200.0										
Exchange \$200.0 of uncollectible statutory designated program receipt authority for additional federal authority to allow for the receipt and expenditure of the Behavioral Risk Factor Surveillance System Grant.												
Reduce Expenditure Level												
	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-93.5										
Reduce general funds by \$93.5. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.1										
1004 Gen Fund		-6.3										
1007 I/A Rcpts		-0.3										
1168 Tob Ed/Ces		-1.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-14.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-2.6												
FY2015 Salary Increases												
	SalAdj	41.7	41.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		17.5										
1007 I/A Rcpts		1.0										
1168 Tob Ed/Ces		5.8										
Cost of living allowance for certain bargaining units: \$41.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$27.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$14.3												

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	18,382.0	4,810.6	375.0	7,112.4	86.0	0.0	5,998.0	0.0	43	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	GF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		100,760	1,372	0	53,093	155,225	155,225
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21L	12.0		93,312	1,271	0	50,398	144,981	144,981
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		46,356	636	356	33,538	80,886	80,886
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20N / O	12.0		95,256	1,297	0	51,277	147,830	133,047
06-1559	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		71,508	974	0	42,509	114,991	114,991
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		84,117	1,146	0	47,247	132,510	66,255
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24K	12.0		110,400	1,503	0	56,757	168,660	84,330
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,544	756	0	36,910	93,210	93,210
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10K	12.0		42,384	577	0	32,148	75,109	75,109
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,964	980	0	42,850	115,794	61,371
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24D	12.0		95,772	1,304	0	51,288	148,364	111,273
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,521	470	0	29,304	64,295	64,295
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	806	0	38,219	98,188	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21C / D	12.0		76,725	1,045	0	44,397	122,167	0
06-1701	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		73,139	996	0	43,099	117,234	23,447
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,232	943	0	41,686	111,861	83,896
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		63,778	869	0	39,889	104,536	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		91,953	1,252	0	50,082	143,287	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20M	12.0		90,120	1,227	0	49,419	140,766	140,766
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	121,340
06-1744	Project Assistant	FT	A	GP	Juneau	205	16J	12.0		64,872	883	0	40,284	106,039	84,831
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		80,294	1,093	0	45,864	127,251	110,708
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		68,519	933	0	41,604	111,056	111,056
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19J / K	12.0		78,485	1,069	0	45,034	124,588	99,670
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20D / E	12.0		74,651	1,017	0	43,823	119,491	107,542
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18A / B	12.0		56,446	769	0	37,236	94,451	94,451
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	997	0	43,315	117,560	117,560
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		49,127	677	554	34,788	85,146	85,146
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,751	800	0	38,070	97,621	0
06-1819	Health Program Mgr III	FT	A	SS	Juneau	205	21K / L	12.0		97,243	1,324	0	51,820	150,387	0
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,338	794	0	37,920	97,052	97,052
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20J	12.0		84,732	1,154	0	47,470	133,356	106,685
06-1900	Health Program Mgr III	FT	A	GP	Anchorage	200	21A / B	12.0		68,945	939	0	41,758	111,642	0
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,328	481	0	29,595	65,404	65,404
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		73,976	1,007	0	43,402	118,385	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19F / G	12.0		70,644	962	0	42,373	113,979	113,979
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		83,556	1,138	0	46,868	131,562	131,562
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22J	12.0		97,368	1,326	0	51,866	150,560	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	GF Amount
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,342	822	0	38,646	99,810	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20J	12.0		80,700	1,099	0	46,011	127,810	127,810
06-2008	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / D	12.0		39,290	535	0	31,029	70,854	70,854
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		61,694	840	0	39,135	101,669	101,669
Total													Total Salary Costs:	3,096,404	
Positions													Total COLA:	42,178	
Full Time Positions:													Total Premium Pay::	910	
Part Time Positions:													Total Benefits:	1,841,312	
Non Permanent Positions:													Total Pre-Vacancy:	4,980,804	
Positions in Component:													Minus Vacancy Adjustment of 3.42%:	(170,204)	
Total Component Months: 516.0													Total Post-Vacancy:	4,810,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,810,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,750,098	1,690,294	35.14%
1004 General Fund Receipts	2,543,096	2,456,194	51.06%
1007 Interagency Receipts	50,305	48,585	1.01%
1168 Tobacco Use Education and Cessation Fund	637,305	615,527	12.80%
Total PCN Funding:	4,980,804	4,810,600	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: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		144.8	375.0	375.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			144.8	375.0	375.0
72110	Employee Travel (Instate)	Restrict-excess authority.	110.1	195.2	195.2
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	10.0	60.7	60.7
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	10.8	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	13.7	11.5	11.5
72930	Cash Advance Fee		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,143.7	5,514.0	7,112.4
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,143.7	5,514.0	7,112.4
73002	Interagency Services	Healthy Futures - Alaskans Taking on Childhood Obesity	0.0	300.0	300.0
73025	Education Services	Restrict-excess authority.	23.2	773.8	773.8
73050	Financial Services	Professional management services contract	1.7	150.0	56.5
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	500.0	500.0
73075	Legal & Judicial Svc		1.0	0.0	0.0
73150	Information Technlgy	Purchase and support of data information exchange program	69.4	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	15.6	50.0	50.0
73225	Delivery Services	Postage for Tobacco Cessation Program	37.1	35.0	35.0
73450	Advertising & Promos	Obesity and tobacco advertising	700.6	213.6	213.6
73525	Utilities	Utilities	2.7	60.0	60.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	5.6	60.0	60.0
73675	Equipment/Machinery		34.0	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	2,328.8	2,737.9	2,437.9
73753	Program Mgmt/Consult	Tobacco prevention and control contracts from the Tobacco Fund	0.0	368.7	2,360.6
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		27.8	0.0	0.0
73806	IT-Telecommunication		66.2	0.0	0.0
73807	Storage		0.5	0.0	0.0
73809	Mail		3.6	0.0	0.0
73810	Human Resources		29.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,143.7	5,514.0	7,112.4
73811		Building Leases	428.1	0.0	0.0
73814		Insurance	1.7	0.0	0.0
73816		ADA Compliance	0.5	0.0	0.0
73819		Commission Sales (IA Svcs)	1.7	0.0	0.0
73823		Health	21.1	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	343.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		161.0	86.0	86.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			161.0	86.0	86.0
74200	Business	RESTRICT-excess authority	158.5	82.0	82.0
74480	Household & Instit.	Cleaning supplies for public areas	2.2	3.0	3.0
74600	Safety (Commodities)	First aid	0.3	1.0	1.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		61.5	1,473.0	5,998.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			61.5	1,473.0	5,998.0
77110	Grants	Healthy Futures - Alaskans Taking on Childhood Obesity	61.5	834.0	1,034.0
77111	Prevention	Tobacco prevention and control grants from the Tobacco Fund	0.0	0.0	4,925.0
77113	Nutrition	Grants to school districts physical education and nutrition	0.0	639.0	39.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	200.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec		na	11100	0.0	200.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	27.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus			11100	27.4	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ and Cessation Fund				0.0	1,381.5	7,599.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51438	Tobacco Use Educ & Cessation Fund Tobacco prevention and control grants and contracts from the Tobacco Fund		6311880		0.0	0.0	7,599.0
51438	Tobacco Use Educ & Cessation Fund Tobacco Prevention and Control CDPHP Admin portion		6311881	11100	0.0	1,381.5	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,888.9	6,667.2	6,868.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts			11100	4,888.9	0.0	0.0
51010	Federal Receipts Fed-BRFSS		06311823	11100	0.0	400.0	400.0
51010	Federal Receipts Fed-BRFSS ACA Supplemental		06311845	11100	0.0	50.0	50.0
51010	Federal Receipts Fed-Rape Prevention and Education transfer to WCFH		06311846	11100	0.0	150.0	50.0
51010	Federal Receipts Fed-Health Promotion		06311849	11100	0.0	300.0	350.0
51010	Federal Receipts Fed-Combined Diabetes, Heart, Obesity and School Health (Quad)		06311853	11100	0.0	503.1	503.1
51010	Federal Receipts Fed-School Health YRBS and Profiles		06311869	11100	0.0	60.0	60.0
51010	Federal Receipts Fed-Tobacco Prevention & Control		06311883	11100	0.0	1,155.6	1,155.6
51010	Federal Receipts Fed-Caner, Management, Leadership and Training		06311892	11100	0.0	45.0	45.0
51010	Federal Receipts Fed-Comp Cancer		06311893	11100	0.0	341.6	341.6
51010	Federal Receipts Fed-Cancer Registry		06311894	11100	0.0	593.7	593.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			4,888.9	6,667.2	6,868.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts DPH-12 for CDPHP		6100802	11100	0.0	1,600.0	1,574.5
57590	Fed Projects- Health Fed-excess authority to reside in this component and be restricted		na	11100	0.0	1,468.2	1,745.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				134.2	227.9	227.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts			11100	134.2	0.0	0.0
59050	Education IA-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	0.0	60.0	60.0
59060	Health & Social Svcs IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	0.0	10.0	10.0
59060	Health & Social Svcs IA-DBH BRFSS	Behavioral Health Administration	06311838	11100	0.0	25.0	25.0
59060	Health & Social Svcs IA-HSS/DSDS/Falls Prevention	Senior/Disabilities Svcs Admin	06311842	11100	0.0	0.0	92.4
59060	Health & Social Svcs IA-BRFSS	Behavioral Health Administration	misc	11100	0.0	0.0	25.0
59060	Health & Social Svcs IA-excess authority will remain in this component and may be restricted.		na	11100	0.0	117.9	0.0
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	25.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts			11100	25.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				108.0	357.8	157.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				108.0	0.0	0.0
51063	Stat Desig Prog Rec SDPR-United Way YRBS		06311806	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-ANTHC, BRFSS		06311832	11100	0.0	15.0	15.0
51063	Stat Desig Prog Rec SDPR-ANTHC for School Health / YRBS		06311833	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec SDPR-BRFSS, Mat-Su Health Foundation		06311875	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-NACDD for BRFSS		06311885	11100	0.0	15.0	15.0
51063	Stat Desig Prog Rec SDPR-Men's Cancer Needs Assessment		06311898	11100	0.0	60.0	60.0
51063	Stat Desig Prog Rec		na		0.0	200.0	0.0
51063	Stat Desig Prog Rec		tbd	11100	0.0	47.8	47.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				30.2	89.0	89.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				30.2	0.0	0.0
51200	Cap Improv Proj Rec IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	0.0	5.0	5.0
51200	Cap Improv Proj Rec IA-DOT/SRTS Be Safe Be Seen	Program Development	06311841	11100	0.0	84.0	84.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		27.8	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				27.8	0.0	0.0
73806	IT-Telecommunication	Inter-dept		66.2	0.0	0.0
73806 IT-Telecommunication subtotal:				66.2	0.0	0.0
73807	Storage	Inter-dept		0.5	0.0	0.0
73807 Storage subtotal:				0.5	0.0	0.0
73809	Mail	Inter-dept		3.6	0.0	0.0
73809 Mail subtotal:				3.6	0.0	0.0
73810	Human Resources	Inter-dept		29.5	0.0	0.0
73810 Human Resources subtotal:				29.5	0.0	0.0
73811	Building Leases	Inter-dept		428.1	0.0	0.0
73811 Building Leases subtotal:				428.1	0.0	0.0
73814	Insurance	Inter-dept		1.7	0.0	0.0
73814 Insurance subtotal:				1.7	0.0	0.0
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816 ADA Compliance subtotal:				0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.7	0.0	0.0
73823	Health	Inter-dept		21.1	0.0	0.0
73823 Health subtotal:				21.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		343.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				343.0	0.0	0.0
Chronic Disease Prevention and Health Promotion total:				924.0	0.0	0.0
Grand Total:				924.0	0.0	0.0