

State of Alaska FY2011 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 primary 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 contribute to policy and program changes that improve outcomes.

Core Services

- Serve pregnant women and infants; women across the lifespan; children and adolescents; and children with special health care needs.
- School nursing and school health consultation and technical assistance.
- Services for Breast and Cervical Health Check (BCHC); the Family Planning Reproductive Health Partnership; Perinatal Health and Adolescent Health.
- Newborn Metabolic Screening; the Early Hearing Detection, Treatment 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 and the Autism and Neurodevelopmental Program, as well as parent support services.
- 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; the
- Maternal-Child Health Indicators and the State Systems Development Initiative.
- Infrastructure-building activities, such as needs assessment; evaluation; surveillance and data analysis; planning; policy development; quality assurance monitoring; training and applied research.
- Population-building activities, such as newborn metabolic and hearing screening; smoking cessation; infant safe sleep initiative; shaken baby prevention; oral health; injury prevention; nutrition; outreach and public education.
- Enabling activities, such as translation services; outreach and health education; family support and navigation services; purchase of health insurance; case management and coordination with Medicaid; and collaboration with the Women, Infants and Children program (WIC) and early intervention services.
- Direct health service activities, such as genetics and newborn metabolic clinics; specialty clinics such as neurodevelopmental and autism screening clinics as well as cleft lip and palate clinics; family planning services; and breast and cervical cancer screening services.

Key Component Challenges

Women's and Adolescent Health

Breast and Cervical Health Check (BCHC)

Enrollment to the BCHC program has stayed steady in the numbers of women referred to the program despite the centralization of outreach that occurred the previous fiscal year. New avenues to reach out to underserved women have included notifications in paychecks for domestic staff at hotels and motels and partnering with the YWCA in a door-to-door campaign in Anchorage. Beginning June 30, 2009 the BCHC program increased ages for eligibility to the program from 18 years of age to 21 years of age. This is more in alignment with the screening guidelines outlined by the U.S. Preventative Health Task Force and comes closer to what the Centers of Disease Control and Prevention (CDC) promotes as best practice. It is anticipated that the age of eligibility will again increase, but not until 2011. Finally, the BCHC program has identified new partners who serve underinsured women in rural Alaska who are interested in enrolling in the program. This will assist women in these regions who are underinsured or not insured.

Despite the 35% increases, low Medicare reimbursement rates (compared to private insurance rates), and the inability to cover more expensive new technologies strains the existing pool of BCHC, providers have continued to participate. Notification of any changes to the Medicare rates will not be announced until January. It is anticipated that further cuts to

the rate may very well negatively affect the ability to recruit new providers and continue to keep the current providers interested in participating.

Family Planning and Adolescent Health

An ongoing challenge continues to be the rapidly increasing cost of pharmaceuticals. Due to extremely limited federal resources to support these costs, providers dependent on federal funding are being forced to limit the supply of contraceptive methods to women at the highest risk of unintended pregnancy in Alaska. The end result is a predicted increase in cost to the department for Medicaid-supported births and a long-term dependence on public assistance. In addition, 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 2007, Alaska again experienced an increase in teen births for women ages 15-19 years of age to 41.3 per 1,000 live births; a greater increase in births was experienced in the 18-19 year old group and those women 20-24 years of age. Of the more than 1,000 births to women aged 15-19 in 2005, 20% of these births 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 (FP) services administered through this component.

The role of intimate partner violence in teen pregnancy is only recently being focused on. According to the 2007 Alaska Youth Risk Behavior Survey, 12.4% of Alaska student reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months and 9.2% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Efforts to promote health relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence are core efforts within the Adolescent Health program.

Perinatal Health

The major challenge is, generally, dealing with health problems that are recalcitrant or, in some cases, increasing – such as pre-term births and post neonatal death (death of infants after the first 30 days of life) – in an environment where resources to support prevention efforts around pregnant women and newborns are shrinking or have been eliminated. Funds for a comprehensive strategy to address preventable health problems become more imperative as the number of women with health insurance decreases, prenatal and postpartum home visiting programs are eliminated, SIDS rates remain high, birth defects are higher than most other parts of the nation, and birth outcome disparities between Native and non-Native women increase. Research exists that supports strategies and programs to address many of our biggest perinatal problems in Alaska, but initiating and sustaining them in the face of declining or stagnant funding is a major challenge.

Children's Health

Newborn Metabolic Screening

The Alaska Newborn Metabolic Screening Program screens newborns for diseases not apparent at birth because very early treatment can prevent or reduce physical effects and brain damage. The program continues to work with providers who do not support a first specimen to be drawn prior to discharge from the hospital, although this number has sharply decreased over the past year. Education about the testing process, including proper specimen collection and shipment to the appropriate testing facility, continues to be a focus this year. Additional days for genetics and metabolic clinics are in demand as the science of genetics worldwide becomes better defined. This has put increasing pressure on genetics and metabolic clinics, which are experiencing ever-growing waiting lists. A recent change in contracting with Oregon Health Sciences and University to offer metabolic clinics in state will allow an increase of clinic days to be available and assist in eliminating the waiting list for these children.

Newborn Hearing Screening

Legislation was passed in 2006 and enacted in 2008 that mandates all newborns receive a hearing screening by one month of age. This program tracks the results of the hearing screening to ensure infants who do not pass a screen are

directed to diagnostic services. Once diagnosed with a hearing loss, families are then linked with early intervention services. Facilities are provided feedback on their systems for screening and follow-up. Challenges include limited access to diagnostic services in rural Alaska and the availability of pediatric speech/language therapists for these families. Improved follow-up of infants with positive hearing screens has resulted in earlier identification of those with hearing loss or deafness and referral to early intervention programs closely meeting the national guidelines for time identification and referral.

Pediatric Specialty Clinics

Maintaining equity in access to services for children with special health care needs continues to be a challenge in the face of declining dollars. Development of an infrastructure that will support privatization of services and yet maintain quality and access outside of the major urban areas will require long-term planning and ongoing financial support. In high demand are specialty clinics for neurodevelopmental and autism spectrum disorders. 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, an increase in pressure is placed on the early intervention system. Additional screening clinics have been added to nine communities in rural Alaska to assist in earlier identification of children who require more comprehensive evaluations for autism or other neurodevelopmental conditions. The need for behavior support programs and treatment for very young children is an ongoing acute need identified at these screening clinics.

Genetics and Birth Defects Clinics

Clinic costs are supported primarily by the federal Title V Maternal Child Health (MCH) Block Grant and Pediatric receipt supported services. The federal block grant has been flat funded or experienced reduced funding for several years while provider contracts and travel costs have escalated. This has put a significant amount of pressure on other programs that depend on Title V MCH block grant funding, and has reduced the number of communities where clinics are held. This year a decision was required to cut back on the number of clinic days offered due to ongoing increases in contracted rates. This will require careful management of referrals of children requiring medical evaluations for diagnosis and will likely cause an increase in wait times or transfers of referrals to providers outside Alaska.

Oral Health for Children and Adults

The Oral Health program promotes better oral health in Alaska through the collection and analysis of data, formation of a statewide working group, support of water fluoridation and dental sealant programs and development of a comprehensive oral health plan for the state. Oral health screenings by the Indian Health Service have demonstrated high rates of dental decay in child and adult Native populations. These issues are compounded by limited access to dental services, small water systems and lack of certified water operators for fluoridation of drinking water, and diets that promote dental decay (such as high consumption of soda). Dental assessments conducted by the Oral Health program in 2004 and 2005 demonstrated high rates of dental decay in Alaska Native children and children from other racial/ethnic minorities. In addition, the Alaska dental labor force is aging and many dentists are nearing retirement.

Access to dental services under the Medicaid/Denali KidCare program is limited in a number of urban areas in Alaska. In addition, services for children with special health care needs are limited to urban areas.

Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities.

Maternal and Child Health (MCH) Epidemiology

Key programs that provide critical maternal-child data, such as the Pregnancy Risk Assessment and Monitoring System (PRAMS), Childhood Understanding Behavior Survey (CUBs), Maternal Infant Mortality Review (MIMR), Child Death Review Team, and Birth Defects/FAS surveillance are facing funding pressures with virtually no dollars available from specific federal grants or the state general fund, despite statutory requirements to reporting for some of these data systems. 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 as measurement of the state's performance for grants, contracts and national reporting requirements. Maintaining data systems and responding to special data requests will be a challenge in the face of declining funding.

Significant Changes in Results to be Delivered in FY2011

No significant changes for FY2011.

Updated Status for Results to be Delivered in FY2010

With requested funding, will maintain the Birth Defects Registry and for the first time contribute GF dollars to support this basic but critical public health function. MCH Block Grant funding can no longer adequately support this registry. Accurate information on birth defects in Alaska, including fetal alcohol spectrum disorders, is used to target preventions messages; interventions and health services; define populations at increased risk for birth defects; and identify clusters of conditions that may be related to environmental exposures.

Status Update: The Alaska Birth Defects Registry (ABDR) is a statewide surveillance program that collects, analyzes and produces information about the birth prevalence of congenital anomalies including fetal alcohol spectrum disorder in Alaska. Under 7 AAC 27.012, hospitals, physicians and other health facilities are required to report to ABDR when they have provided services to a child with one of the identified conditions. ABDR was established in 1996, when the regulation was adopted. It was fully funded by the Centers for Disease Control and Prevention (CDC) between 1998 and 2005. Continued CDC funding was not obtained during the most recent competitive grant process for birth defects registries; they were only able to fund six of the 19 states that applied.

The addition of general fund dollars for FY10 provided infrastructure dollars to support existing personnel and the travel costs to smaller communities to do chart abstraction and verify birth defect reports. All of the positions are filled and working to catch up in preparation for updating data and reporting of birth defects and alcohol-related conditions.

Accurate information on birth defects in Alaska, including fetal alcohol spectrum disorders, is used to target preventions messages, interventions and health services, define populations at increased risk for birth defects, and identify clusters of conditions that may be related to environmental exposures.

Major Component Accomplishments in 2009

Through partnership with the Division of Public Assistance, statewide efforts have continued to raise public awareness of the need to help teens engage in healthy relationships and avoid the life-limiting challenges posed by unintended pregnancy, sexually-transmitted infections, relationship violence and sexual coercion.

The Perinatal Nurse Consultant position, funded by Title V Maternal Child Health (MCH) Block Grant funds, is working closely with MCH Epidemiology to use and disseminate perinatal data and provide input related to data collection, especially PRAMS. The Infant Safe Sleep Initiative kicked off in early October in support of educating the public about how to safely sleep with their infant if a parent chose to do so. A statewide Perinatal Advisory committee has been established and has met to begin development of a long range plan and to set priorities on areas to focus on across the state. To date the committee has chosen post-neonatal mortality, preconception and intraconception care as a focus.

In collaboration with the Alaska Mental Health Trust Authority, the department implemented an Adult Medicaid Dental Program; a water fluoridation program was also developed for a dental sealant program targeting high-risk school age children.

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 FY09 to support the expansion of screening and diagnosis of autism spectrum disorder. Additional MHTAAR and GF dollars were also appropriated to support the expansion of education and training for professionals for workforce expansion in the area of intensive early intervention services for young children diagnosed with autism spectrum disorders through a partnership with UAA's Center for Human Development.

The third-year survey of mothers of 3-year-old toddlers (Childhood Understanding Behavior Survey) was initiated in FY09 using the same survey framework as the Pregnancy Risk Assessment and Monitoring (PRAMS) system. This survey, once fully implemented, will provide a wealth of health, education and developmental information to be used in program evaluations and as health status indicators. There are currently no other sources of information being collected in this manner for the early childhood population. A report with this data will be published in FY10.

The Alaska Surveillance of Child Abuse and Neglect (SCAN) is a new program that will gather data on child maltreatment from a variety of sources, such as vital statistics, police reports, medical examiner reports, hospital records, child protective services, etc. Individually, these sources provide fragmented data about maltreatment in a narrow context, but together they offer a more complete picture of the circumstances and risk factors associated with child maltreatment. It is hoped that points of intervention, trends or changes over time, effectiveness of interventions and risk factors can be analyzed and published. This program will provide the necessary information to guide and support the efforts of all of the different agencies in Alaska concerned with reducing child maltreatment.

Statutory and Regulatory Authority

AS 08.36.271	Dentist Permits for Isolated Areas
AS 40.25.125	Public Records
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 18.15.200	Disease Control and Threats to Public Health
AS 18.16.010	Regulation of Abortions
AS18.50.010, .030, .040	Vital Statistics Act
AS 44.29.020	Department of Health and Social Services
AS 11.41.434-.440	Sexual Abuse of Minor
AS 25.20.025	Minors Right to Consent for Services, Examination and Treatment
AS 47.17.010-.290	Child protection
AS 47.20.300-.390	Newborn Hearing
7 AAC 27.600-.650	Newborn Hearing
AS 47.20	Services for Developmentally Delayed or Disabled Children
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 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner

Contact Information

Contact: Betsy Jensvold, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: betsy.jensvold@alaska.gov

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

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,655.1	4,192.9	4,195.1
72000 Travel	182.0	300.0	300.0
73000 Services	3,346.9	4,927.9	4,787.9
74000 Commodities	200.9	317.4	317.4
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	513.1	500.0	590.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,898.0	10,248.2	10,200.4
Funding Sources:			
1002 Federal Receipts	5,153.6	6,570.8	6,571.9
1003 General Fund Match	372.0	378.4	378.4
1004 General Fund Receipts	172.6	860.0	1,207.8
1007 Inter-Agency Receipts	445.0	733.1	385.3
1037 General Fund / Mental Health	500.0	752.7	753.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	125.0	75.0
1156 Receipt Supported Services	1,254.8	828.2	828.2
Funding Totals	7,898.0	10,248.2	10,200.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	6,571.9
Interagency Receipts	51015	0.0	0.0	0.0	0.0	385.3
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	828.2
Restricted Total		0.0	0.0	0.0	0.0	7,785.4
Total Estimated Revenues		0.0	0.0	0.0	0.0	7,785.4

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	1,991.1	6,570.8	1,686.3	10,248.2
Adjustments which will continue current level of service:				
-Replace Medicaid School Based Administrative Claims Funding	347.8	0.0	-347.8	0.0
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.1	1.1	0.0	2.2
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-125.0	-125.0
Proposed budget increases:				
-MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building	0.0	0.0	75.0	75.0
FY2011 Governor	2,340.0	6,571.9	1,288.5	10,200.4

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	45	46	Annual Salaries	2,887,741
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,530,172
			<i>Less 5.04% Vacancy Factor</i>	<i>(222,813)</i>
			Lump Sum Premium Pay	0
Totals	45	46	Total Personal Services	4,195,100

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 Assistant II	1	0	0	0	1
Health Program Associate	7	0	0	0	7
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant II	4	0	0	0	4
Office Assistant I	2	0	0	0	2
Office Assistant II	3	0	0	0	3
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	12	0	0	0	12
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
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)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,655.1	4,124.0	4,124.0	4,192.9	4,195.1	2.2	0.1%
72000 Travel	182.0	300.0	300.0	300.0	300.0	0.0	0.0%
73000 Services	3,346.9	4,927.9	4,927.9	4,927.9	4,787.9	-140.0	-2.8%
74000 Commodities	200.9	317.4	317.4	317.4	317.4	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	513.1	500.0	500.0	500.0	590.0	90.0	18.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,898.0	10,179.3	10,179.3	10,248.2	10,200.4	-47.8	-0.5%
Fund Sources:							
1002 Fed Rcpts	5,153.6	6,501.9	6,501.9	6,570.8	6,571.9	1.1	0.0%
1003 G/F Match	372.0	378.4	378.4	378.4	378.4	0.0	0.0%
1004 Gen Fund	172.6	860.0	860.0	860.0	1,207.8	347.8	40.4%
1007 I/A Rcpts	445.0	733.1	733.1	733.1	385.3	-347.8	-47.4%
1037 GF/MH	500.0	752.7	752.7	752.7	753.8	1.1	0.1%
1092 MHTAAR	0.0	125.0	125.0	125.0	75.0	-50.0	-40.0%
1156 Rcpt Svcs	1,254.8	828.2	828.2	828.2	828.2	0.0	0.0%
General Funds	1,044.6	1,991.1	1,991.1	1,991.1	2,340.0	348.9	17.5%
Federal Funds	5,153.6	6,501.9	6,501.9	6,570.8	6,571.9	1.1	0.0%
Other Funds	1,699.8	1,686.3	1,686.3	1,686.3	1,288.5	-397.8	-23.6%
Positions:							
Permanent Full Time	43	43	43	45	46	1	2.2%
Permanent Part Time	1	1	1	0	0	0	0.0%
Non Permanent	2	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
1002 Fed Rcpts		6,501.9										
1003 G/F Match		378.4										
1004 Gen Fund		860.0										
1007 I/A Rcpts		733.1										
1037 GF/MH		752.7										
1092 MHTAAR		125.0										
1156 Rcpt Svcs		828.2										
Subtotal		10,179.3	4,124.0	300.0	4,927.9	317.4	10.0	500.0	0.0	43	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0007 Transfer Admin Asst II (PCN 06-0628) and Funding from Public Health Admin Svcs												
	Trin	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		68.9										
<p>The Administrative Assistant II position (PCN 06-0628) and funding for the position was transferred from the Departmental Support Services (DSS) Administrative Support Services component to the Public Health Administrative Services (PH Admin) component. This position and its related funding should have been transferred to the Women, Children and Family Health component.</p> <p>During the FY10 Governor's Budget process, 13 administrative positions & funding (including this position) were transferred from DSS Administrative Support Services to PH Admin. This Administrative Assistant II position, PCN 06-0628, provides administrative support to the Women, Children and Family Health component and should have been transferred to this component's personal services module. The total funding transferred is \$68,897 federal.</p>												
ADN 06-0-0131 Change Time Status of Nurse Consultant III (PCN 06-1997) from Part-time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Reflect time status change for Nurse Consultant III (PCN 06-1997) from part-time to full-time. Automation of the Breast and Cervical Health Check functions previously assigned to this position decreased the workload markedly and allowed for this position to be reassigned to meet additional needs of two federal programs. This position now works on the Title V MCH Block grant to improve school health policies and care delivered by school nurses and to improve the health outcomes of the school age population and on the Early Periodic Screening, Detection, and Treatment program.</p>												
Subtotal		10,248.2	4,192.9	300.0	4,927.9	317.4	10.0	500.0	0.0	45	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Replace Medicaid School Based Administrative Claims Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		347.8										

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		
1007 I/A Rcpts		-347.8											
Replace unrealizable interagency receipts for Medicaid School Based Claims. Without this fund source change the Women, Children, and Family Health (WCFH) will not be able to fully pay program and administrative salaries and overhead costs.													
MH Trust: Workforce Dev - Grant 1452.02 Autism capacity building													
1092 MHTAAR	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Capacity Building for Autism Intervention project is a component of the overall autism initiative and will provide funding to train individuals to offer effective early autism intervention services. As a result, a cadre of professionals and paraprofessionals will be available to deliver intensive autism intervention soon after a child is diagnosed and early in a child's life when research shows intervention has the greatest impact. The Department of Health and Social Services, Section of Women, Children and Family Health will transfer funds to the University of Alaska Center for Human Development through a Reimbursable Services Agreement. The University will provide the training.													
Transfer Contractual Authority to the Grant Line for Services Now Provided by Grantee													
	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0.0	0	0	0
Autism Evaluation and Diagnostic services previously provided under a contract will now be provided through a grantee.													
Transfer Pub Health Spec (PCN 06-1816) from Injury Prevention and Emergency Medical Services													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Public Health Specialist II (PCN 06-1816) to Women, Children, Family Health for the genetics counseling position. This position is part of the Genetic and Specialty Clinics program within the Children's Health Unit for evaluations and counseling for individuals with birth defects, genetic disorders, developmental delays, body chemistry or metabolic disorders, or sensory problems. This position has been vacant since February 2006.													
FY2011 Health Insurance Cost Increase Non-Covered Employees													
1002 Fed Rcpts	SalAdj	1.1	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.1											
Costs associated with Health Insurance Increases.: \$2.2													
Reverse FY2010 MH Trust Recommendation													
1092 MHTAAR	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This zero based adjustment reverses all MHTAAR funding for FY2010.													
Totals		10,200.4	4,195.1	300.0	4,787.9	317.4	10.0	590.0	0.0	0.0	46	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	2A	13B / C	12.0		39,321	0	0	25,140	64,461	64,461
06-0628	Administrative Assistant II	FT	A	SS	Anchorage	6A	14C / D	12.0		44,216	0	0	26,498	70,714	0
06-1031	Health Program Associate	FT	A	GP	Anchorage	2A	16E / F	12.0		52,564	0	0	29,769	82,333	0
06-1032	Health Program Associate	FT	A	GP	Anchorage	2A	16J / K	12.0		60,123	0	0	32,412	92,535	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	22,668	54,918	0
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	2A	21E / F	12.0		77,952	0	0	38,292	116,244	0
06-1170	Office Assistant I	FT	A	GP	Anchorage	2A	8J / K	12.0		34,622	0	0	23,497	58,119	58,119
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,760	0	0	24,244	61,004	61,004
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	2A	21L / M	12.0		88,692	0	0	42,047	130,739	65,370
06-1433	Health Program Associate	FT	A	GP	Anchorage	2A	16C / D	12.0		48,743	0	0	28,434	77,177	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	2A	10C / D	12.0		33,347	0	0	23,051	56,398	0
06-1468	Public Health Spec II	FT	A	GP	Anchorage	2A	20A / B	12.0		61,115	0	0	32,759	93,874	0
06-1538	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,428	0	0	22,730	55,158	0
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	2A	24G / J	12.0		100,248	0	0	46,440	146,688	73,344
06-1569	Health Program Mgr III	FT	A	SS	Juneau	2A	21M / N	12.0		93,708	0	0	43,800	137,508	34,377
06-1621	Public Health Spec II	FT	A	GP	Anchorage	2A	20L / M	12.0		83,388	0	0	40,545	123,933	0
06-1645	Public Health Spec II	FT	A	SS	Anchorage	2A	20E / F	12.0		72,996	0	0	36,559	109,555	109,555
06-1660	Office Assistant III	FT	A	SS	Anchorage	2A	11L	12.0		44,112	0	0	26,462	70,574	70,574
06-1661	Accounting Tech I	FT	A	GP	Anchorage	2A	12B / C	12.0		36,860	0	0	24,279	61,139	0
06-1676	Public Health Spec II	FT	A	GP	Anchorage	2A	20E / F	12.0		69,816	0	0	35,801	105,617	84,494
06-1679	Program Coordinator I	FT	A	SS	Anchorage	2A	18E / F	12.0		61,866	0	0	32,668	94,534	0
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	2A	19L / M	12.0		77,970	0	0	38,651	116,621	0
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	2A	24G / J	12.0		98,754	0	0	45,917	144,671	79,569
06-1716	Public Health Spec II	FT	A	SS	Anchorage	2A	20B / C	12.0		64,007	0	0	33,417	97,424	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	2A	20F / G	12.0		72,972	0	0	36,904	109,876	0
06-1733	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,651	0	0	22,808	55,459	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	2A	19J / K	12.0		73,764	0	0	37,181	110,945	0
06-1755	Health Program Associate	FT	A	GP	Anchorage	2A	16C / D	12.0		49,422	0	0	28,671	78,093	0
06-1775	Public Health Spec II	FT	A	SS	Anchorage	2A	20J / K	12.0		76,325	0	0	37,723	114,048	0
06-1816	Public Health Spec II	FT	A	GP	Anchorage	2A	20A / A	12.0		59,712	0	0	32,268	91,980	0
06-1824	Health Program Associate	FT	A	GP	Anchorage	2A	16B / C	12.0		47,945	0	0	28,155	76,100	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	2A	19B / C	12.0		59,712	0	0	32,268	91,980	0
06-1830	Public Health Spec II	FT	A	GP	Anchorage	2A	20E / F	12.0		69,816	0	0	35,801	105,617	0
06-1831	Health Program Mgr IV	FT	A	SS	Anchorage	2A	23L	12.0		91,824	0	0	43,142	134,966	60,735
06-1840	Research Analyst II	FT	A	GP	Anchorage	2A	16B / C	12.0		47,945	0	0	28,155	76,100	0
06-1841	Health Program Associate	FT	A	GP	Anchorage	2A	16D / E	12.0		50,405	0	0	29,015	79,420	79,420
06-1865	Staff Physician	FT	A	XE	Anchorage	AA	28E	12.0		127,046	0	0	56,230	183,276	91,638
06-1891	Public Health Spec II	FT	A	GG	Anchorage	2A	20L / M	12.0		82,748	0	0	40,322	123,070	30,768
06-1897	Office Assistant I	FT	A	GP	Anchorage	2A	8B / C	12.0		28,895	0	0	21,495	50,390	25,195

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	2A	24B / C	12.0		81,603	0	0	39,921	121,524	0
06-2005	Public Health Spec II	FT	A	GP	Anchorage	2A	20E / F	12.0		69,920	0	0	35,837	105,757	0
06-2028	Public Health Spec II	FT	A	SS	Anchorage	2A	20D / E	12.0		68,425	0	0	34,961	103,386	51,693
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	2A	24D	12.0		86,868	0	0	41,762	128,630	32,158
06-2039	Health Program Associate	FT	A	GP	Anchorage	2A	16G / J	12.0		58,212	0	0	31,744	89,956	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	2A	18A / B	12.0		54,036	0	0	30,284	84,320	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	2A	17B / C	12.0		51,637	0	0	29,445	81,082	0
Total Positions													Total Salary Costs:	2,887,741	
Full Time Positions:													Total COLA:	0	
Part Time Positions:													Total Premium Pay:	0	
Non Permanent Positions:													Total Benefits:	1,530,172	
Positions in Component:													Total Pre-Vacancy:	4,417,913	
													Minus Vacancy Adjustment of 5.04%:	(222,813)	
Total Component Months:													Total Post-Vacancy:	4,195,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,195,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,882,364	2,736,995	65.24%
1004 General Fund Receipts	521,779	495,464	11.81%
1007 Inter-Agency Receipts	134,691	127,898	3.05%
1037 General Fund / Mental Health	550,693	522,919	12.46%
1156 Receipt Supported Services	328,386	311,824	7.43%
Total PCN Funding:	4,417,913	4,195,100	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		182.0	300.0	300.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	300.0
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	0.0	47.0
72112	Surface Transport (Instate Employee)	Car rentals and other ground transportation costs.	0.0	0.0	15.0
72113	Lodging (Instate Employee)	Lodging costs.	0.0	0.0	12.0
72114	Meals & Incidentals (Instate Employee)	Per diem for staff in travel status.	0.0	0.0	9.0
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	0.0	35.0
72121	Airfare (Instate Nonemployee)	Non-employee instate airfare	0.0	0.0	21.0
72122	Surface Transport (Instate Nonemployee)	Instate surface transportation non-employee	0.0	0.0	1.0
72123	Lodging (Instate Nonemployee)	Non-employee instate lodging.	0.0	0.0	8.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and incidentals instate non-employee	0.0	0.0	4.0
72125	Taxable Per Diem (Instate Nonemployee)	Instate taxable travel per diem	0.0	0.0	0.0
72126	Nontax Reimbursement (Instate	Instate nontaxable travel reimbursement	0.0	0.0	4.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	300.0
	Nonemp.)				
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	0.0	40.0
72412	Surface Transport (Out of state Emp)	Car rentals and other ground transportation costs	0.0	0.0	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	0.0	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	0.0	15.0
72416	Reimburse Out of State Travel Costs	Reimburse out of state travel costs	0.0	0.0	1.0
72420	Nonemployee Travel (Out of state Emp)	Health Care Professionals sponsored to attend trainings to maintain clinical skills.	0.0	0.0	27.0
72421	Airfare (Out of state Nonemp)	Out of state non-employee airfare	0.0	0.0	10.0
72423	Lodging (Out of state Nonemp)	Out of state non-employee lodging	0.0	0.0	2.0
72424	Meals & Incidentals(Out of state Nonemp)	Out of state non-employee meals and incidental expenditures	0.0	0.0	4.0
72426	Nontax Reimbursement-Out of state Nonemp	Nontaxable reimbursement out of state travel for non-employees	0.0	0.0	5.0
72930	Cash Advance Fee	Cash advance fees for state credit card	0.0	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		3,346.9	4,927.9	4,787.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	4,787.9
73025	Education Services	Fees for staff training and educational services.	0.0	0.0	40.0
73026	Training/Conferences	Training and conference fees.	0.0	0.0	35.0
73029	Memberships	Membership fees	0.0	0.0	6.0
73050	Financial Services	Fees for financial services	0.0	0.0	7.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Misc. professional service contracts for Genetics and Specialty clinics.	0.0	0.0	1.0
73053	Grantee Monitoring	Expenditures incurred for monitoring grantees.	0.0	0.0	0.0
73150	Information Technlgy	Information Technology related expenditures such as training, consulting, equipment leases, software maintenance	0.0	0.0	5.0
73154	Software Licensing	Software licensing services	0.0	0.0	5.0
73155	Software Maintenance	Software maintenance expenditures	0.0	0.0	1.0
73156	Telecommunication	Telecommunication costs such as television, long distance and data network	0.0	0.0	25.0
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	0.0	3,168.9
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	0.0	10.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	4,787.9
73226	Freight	Freight	0.0	0.0	0.0
73227	Courier	Courier services	0.0	0.0	0.0
73228	Postage	Postage expenditures	0.0	0.0	35.0
73401	Long Distance	Long distance charges	0.0	0.0	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	0.0	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.	0.0	0.0	60.0
73451	Advertising	Advertising expenditures from outside vendors	0.0	0.0	7.0
73528	Disposal	Disposal fees	0.0	0.0	2.0
73650	Struc/Infstruct/Land	Struc/infrastructure for improvements	0.0	0.0	0.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture and equipment	0.0	0.0	2.0
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
73752	Economic/Development (Non-IA Svcs)	Economic/development services	0.0	0.0	0.0
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	0.0	500.0
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	0.0	2.5

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	4,787.9
73756		Print/Copy/Graphics Printing, copying, and graphics services	0.0	0.0	60.0
73758		Laundry Laundry services	0.0	0.0	0.0
73805	Admin	IT-Non-Telecommnctns RSA with Department of Administration for Computer Usage Agreement.	0.0	0.0	30.0
73806	Admin	IT-Telecommunication RSA with Department of Administration for equipment and long distance service.	0.0	0.0	60.0
73810	Admin	Human Resources RSA with Department of Administration for Human Resource support.	0.0	0.0	37.0
73811	Admin	Building Leases RSA with Department of Administration for lease space costs in Anchorage.	0.0	0.0	200.0
73814	Admin	Insurance RSA with Department of Administration for risk management insurance	0.0	0.0	1.6
73816	Labor	ADA Compliance RSA with Department of Labor for ADA compliance	0.0	0.0	0.5
73823	H&SS	Health RSA with Division of Office of Children's Services - funding for Maternal Child and Family Health (MCFH) federal block grant projects include but are not limited to: Early Care and Childhood Systems, Strengthening Families, Early Intervention Hearing Sources, Childhood Injury Prevention, Family Planning Services.	0.0	0.0	100.0
73823	Univ	Health RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	0.0	0.0	250.0
73823	Univ	Health RSA with University of Alaska for Autism Intervention training.	0.0	0.0	125.0
73913		Employee Tuition Employee tuition	0.0	0.0	2.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		200.9	317.4	317.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	317.4
74222	Books And Educational	Educational materials, pamphlets and brochures. For example, Perinatal Care and Breast/Cervical Cancer Health Check.	0.0	0.0	30.0
74226	Equipment & Furniture	Replacement printers, computer upgrades or replacements, office furnishings and other supplies.	0.0	0.0	35.0
74229	Business Supplies	General office supplies, photocopier, and printer supplies.	0.0	0.0	50.0
74233	Info Technology Equip	Information technology equipment	0.0	0.0	20.0
74236	Subscriptions	Subscriptions	0.0	0.0	1.0
74481	Food Supplies	Food supplies	0.0	0.0	1.0
74520	Scientific & Medical	Medical supplies and equipment for clinics and pregnancy prevention program.	0.0	0.0	180.4

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	10.0
75799	Electronic	Purchase of large office equipment	0.0	0.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		513.1	500.0	590.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	590.0
77121	Client Services (Grants)	Grants for client services to developmentally challenged children, for families at risk, and for pre-maternal services. Grantees include but are not limited to: Kachemak Bay Family Planning, Stone Soup Group.	0.0	0.0	590.0

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		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	6,571.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57302	Title Xix Map Admin Receipts from Medicaid for services to Medicaid clients and clinics.		6311480	11100	0.0	0.0	180.0
57570	Mat Chld Hlth Bk Grt Maternal, Child, and Family Health Block Grant. 12% indirect cost obligation.		6311421	11100	0.0	0.0	1,179.1
57590	Fed Projects- Health Title X Family Planning. 12% indirect cost obligation.		6311412	11100	0.0	0.0	434.2
57590	Fed Projects- Health Oral Health. 12% indirect cost obligation.		6311440	11100	0.0	0.0	364.6
57590	Fed Projects- Health Children's Oral Health Center for Disease Control. 12% indirect cost obligation.		6311442	11100	0.0	0.0	159.5
57590	Fed Projects- Health State Systems Development Initiative (SSDI) Building Data Capacity in Alaska. 12% indirect cost obligation.		6311462	11100	0.0	0.0	94.1
57590	Fed Projects- Health Pregancy Risk Assessment. 12% indirect cost obligation.		6311465	11100	0.0	0.0	175.0
57590	Fed Projects- Health Breast and Cervical Cancer. 12% indirect cost obligation.		6311471	11100	0.0	0.0	2,600.0
57590	Fed Projects- Health Early Hearing Detection Screening. 12% indirect cost obligation.		6311494	11100	0.0	0.0	150.0
57590	Fed Projects- Health Universal Newborning Screening. 12% indirect cost obligation.		6311498	11100	0.0	0.0	300.0

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		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	6,571.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57590	Fed Projects- Health Child Maltreatment Mortality Surveillance. 12% indirect cost obligation.		tbd	11100	0.0	0.0	0.0
57590	Fed Projects- Health Unrealized Authority held for potential awards.		xxx	11100	0.0	0.0	935.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	385.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Placeholder for potential interagency receipts with other divisions or departments.		tbd	11100	0.0	0.0	0.0
59060	Health & Social Svcs Receipt of School-Based Medicaid funding from DSS.	Medicaid School Based Admin CImS	6311403	11100	0.0	0.0	0.0
59060	Health & Social Svcs RSA with Health Care Services -- Medicaid Services Genetics and Specialty Clinics.	Medicaid Services	6311488	11100	0.0	0.0	93.7
59060	Health & Social Svcs RSA with Division of Public Assistance for Unplanned Pregnancy Reduction TANF grant.	Work Services	6311490	11100	0.0	0.0	291.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	828.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services Receipts from Genetics and Metabolic screening clinics.		6311415	11100	0.0	0.0	78.9
51186	DH&SS Specty Clinic Receipts from Newborn Hearing Screening program		6311426	11100	0.0	0.0	694.0
51186	DH&SS Specty Clinic Receipts from Specialty Clinics		6311492	11100	0.0	0.0	28.4
51186	DH&SS Specty Clinic Placeholder for unrealized RSS		tbd	11100	0.0	0.0	26.9

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	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration for Computer Usage Agreement.	Inter-dept	Admin	0.0	0.0	30.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	30.0
73806	IT-Telecommunication	RSA with Department of Administration for equipment and long distance service.	Inter-dept	Admin	0.0	0.0	60.0
73806 IT-Telecommunication subtotal:					0.0	0.0	60.0
73810	Human Resources	RSA with Department of Administration for Human Resource support.	Inter-dept	Admin	0.0	0.0	37.0
73810 Human Resources subtotal:					0.0	0.0	37.0
73811	Building Leases	RSA with Department of Administration for lease space costs in Anchorage.	Inter-dept	Admin	0.0	0.0	200.0
73811 Building Leases subtotal:					0.0	0.0	200.0
73814	Insurance	RSA with Department of Administration for risk management insurance	Inter-dept	Admin	0.0	0.0	1.6
73814 Insurance subtotal:					0.0	0.0	1.6
73816	ADA Compliance	RSA with Department of Labor for ADA compliance	Inter-dept	Labor	0.0	0.0	0.5
73816 ADA Compliance subtotal:					0.0	0.0	0.5
73823	Health	RSA with Division of Office of Children's Services - funding for Maternal Child and Family Health (MCFH) federal block grant projects include but are not limited to: Early Care and Childhood Systems, Strengthening Families, Early Intervention Hearing Sources, Childhood Injury Prevention, Family Planning Services.	Intra-dept	H&SS	0.0	0.0	100.0
73823	Health	RSA with University of Alaska Center for Human Development for Capacity Building for Autism Intervention.	Inter-dept	Univ	0.0	0.0	250.0
73823	Health	RSA with University of Alaska for Autism Intervention training.	Inter-dept	Univ	0.0	0.0	125.0
73823 Health subtotal:					0.0	0.0	475.0
Women, Children and Family Health total:					0.0	0.0	804.1
Grand Total:					0.0	0.0	804.1