

State of Alaska FY2013 Governor's Operating Budget

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

Component: Women, Children and Family Health

Contribution to Department's Mission

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

Core Services

- School nursing and school health consultation and technical assistance to promote optimal health and safety, educational achievement, growth and development for all school aged children in Alaska.
- Direct payment for services for Breast and Cervical Health Check (BCHC).
- Title X and MCH Title V Family Planning and Reproductive Health Partnership.
- Perinatal Health program safeguards and promotes the health of Alaskan mothers and babies through leadership, partnering, promoting professional standards, ensuring access, and using the best available information about the extent and causes of perinatal health problems.
- Women's Health Program promotes resources and initiatives designed to improve the health of Alaskan women of all ages through information about healthful living and its role in reducing the incidence of chronic and preventable conditions. The program disseminates current information about evidence-based preventive practices to providers of women's health care through various venues.
- Adolescent Health/Teen and Out of Wedlock prevention program promotes healthy relationships between teens and encourage teen leadership in speaking out against teen violence in addition to responsible decision making and abstinence. Program staff work with communities to design strategies focused on preventing mis-timed pregnancies, finishing school, building goals and promoting healthy relationships.
- Newborn Metabolic Screening; the Early Hearing Detection and Intervention Program (Newborn Hearing Screening) promote screening and early identification of metabolic conditions and hearing loss in the newborn period resulting in earlier intervention and treatment.
- Pediatric Specialty Clinics in the area of Cleft Lip and Palate, Neurodevelopment and Autism; the Genetics and Metabolic Clinics are offered in Alaskan communities to assist in early diagnosis and linkage with early intervention and treatment services.
- Emergency and Disaster Preparedness for pregnant/postpartum women, children and adolescents especially those with special health care needs is a new program addition to the Section. Collaborative work is underway with community agencies, schools and health care facilities to assure that the needs of these vulnerable populations are considered in planning and education.
- Autism and Neurodevelopmental Program promoting early screening, identification and treatment, as well as parent support services for all parents of all chronically ill children.
- The Oral Health Program for children and adults promotes better oral health in Alaska through collection and analysis of information, providing education to parents and providers on ways to reduce the prevalence of oral disease, including the use of water fluoridation, development of a state oral health plan in collaboration with key stakeholders, a childhood sealant pilot program.
- Surveillance and data analysis as a result of such surveys as Pregnancy Risk Assessment & Monitoring Program (PRAMS); the Childhood Understanding Behaviors Survey (CUBs); the Alaska Birth Defects and Fetal Alcohol Syndrome Registry; and Alaska Surveillance of Child Abuse and Neglect assist in tracking and identifying trends in data that is used in programs to improve outcomes. In addition, the MCH Indicators and the State Systems Development Initiative assist in data linkages and analyses.
- The Maternal, Infant and Child Death review committee, comprised of volunteer community health professionals reviews most all deaths of pregnant/postpartum women, infants and children under the age of 16 looking at trends and health disparities. The committee makes recommendations for future analysis, policy clarification or education in support of improvements in health outcomes for Alaska's women, infants and children.

Key Component Challenges

- Continued lack of access to family planning providers in many areas of the state contributes to the persistently high mistimed, out-of-wedlock and teen births in these areas as well as high rates of sexually transmitted infections. In 2010 there were 251 infants born to young teen mothers 15-17 years and 704 infants born to older teen mothers ages 18-19. Of the more than 1,000 births to women aged 15-19 in 2010, 955 or 16% of the births were to women who had already given birth at least once. There continues to be a need for resources to support contraceptives, health care provider education and skill building, additional health care providers and agencies to provide family planning services.
- Sudden Unexplained Infant Death rates remain high particularly in Alaska Native populations in Alaska. Birth defects are higher than most other parts of the nation, and there is a significant lack of services to screen for and treat addictions, especially those women with children. According to the 2009 Alaska Youth Risk Behavior Survey, 13.3% of Alaskan students reported being hit, slapped, or physically hurt on purpose by their boyfriend or girlfriend during the past 12 months and 10.1% of Alaska students reporting having been physically forced to have sexual intercourse when they did not want to. Both of these statistics showed a significant increase since 2007. In 2008, Alaska again experienced an increase in teen births for women ages 15-19 years of age to 42.2 per 1,000 live births from 41.3 per 1,000 in 2007. The 2009 YRBS data is the latest data available.
- Health issues such as the rates of significant obesity and the accompanying health complications associated including hypertension, Type II Diabetes, hyperlipidemia and bone and joint issues are also on the rise. Obesity in pregnancy contributes significantly to ongoing post partum health issues as well as infant/childhood obesity and its associated health conditions.
- Currently there are no statewide guidelines in place for school nurses and school health professionals to utilize for policy development. State statutes currently in place for physical examinations and health screenings are outdated and regulations are non-existent. Many students, especially those in underserved populations, need to have better access to school-based or school-linked health services to eliminate health disparities yet currently only four school-based health centers exist in Alaska and only 15 of the 54 Alaska school districts currently employ school nurses.
- Specialty clinics for neurodevelopmental and autism spectrum disorders and other developmental delays are in high demand. Expansion of these specialty diagnostic services is challenging, with limited specialty-trained physicians, pediatric speech/language, physical and occupational therapists available. Health care providers need to be educated on the importance of utilizing standardized developmental screening tools during well child visits. These tools need to be a part of all electronic health records systems. With more young children identified early, the demand for early intervention and treatment services increases as well as the need for coordination of care through a health care home.
- A high prevalence of dental decay, including early childhood caries, is present in Alaska Native children and children from other racial/ethnic minority groups. Water fluoridation, while acknowledged as one of the ten major public health achievements of the twentieth century, still faces active opposition in several communities. Alaska also has an aging dental workforce – more than 25% of active dentists in the state are aged 60 and older. Dental retirements over the next five years could further restrict dental access for low-income children, children with special health care needs and other underserved populations.
- Maintaining data systems and responding to special data requests will be a challenge in the face of declining funding. There is a high demand for data analysis for maternal-child issues in areas such as asthma, child abuse, statutory rape, teen and out-of-wedlock pregnancies, pre-term and low birth weights, post neonatal mortality, and birth defects for demonstrating the state's performance on federal grants and contracts and for results-based accountability reporting. Developing a data sharing policy for interdepartmental sharing needs to be developed to assure outcomes are well measured and applicable to program inputs.

Significant Changes in Results to be Delivered in FY2013

- Under Title V, a Maternal, Infant, Early Childhood Home Visiting program grant will be awarded and implemented with a goal to eventually enroll 100 families.(Section 2951 of the Affordable Care Act).
- Four agencies in Alaska will be implementing a Abstinence Primary curriculum in communities identified as high risk for teen pregnancy and sexually transmitted diseases/HIV to teens in detention centers, residential treatment programs, foster care and other like agencies to affect reductions in high risk behaviors.
- Two agencies will be awarded federal funds to support the implementation of a pediatric medical home model focused on improving care coordination of children with chronic conditions such as asthma, diabetes, obesity and seizure disorders, reducing emergency room visits, increasing immunization rates and increasing developmental screening at well child visits.

Major Component Accomplishments in 2011

- A School Nursing Advisory Committee completed guidelines for conducting health assessments in schools including weight and body mass index calculations. Guidelines for infection control management and vision screening were initiated. The School Nursing Consultant continues to contribute significantly to the Department of Education and Early Development's work school nurses statewide on obesity reduction efforts for school aged children.
- The Oral Health Program worked with the Division of Health Care Services to provide Medicaid reimbursement for fluoride varnish application and oral evaluation by medical providers as a means to address the prevalence of early childhood caries.
- 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 FY2011 to support the expansion of screening and diagnosis of autism spectrum disorder. As of FY2011, 49 children were seen in ten communities. Fourteen children ages 0 to 5 were referred to the Providence Autism Diagnostic Clinic and received a diagnosis of autism or other neurodevelopmental disorder.

Statutory and Regulatory Authority

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

Contact Information

Contact: Nancy Rolfzen, Asst. Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: nancy.rolfzen@alaska.gov

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,089.3	4,675.2	4,800.0
72000 Travel	238.0	349.5	349.5
73000 Services	4,492.0	4,532.5	4,532.5
74000 Commodities	110.8	131.0	131.0
75000 Capital Outlay	62.5	10.0	10.0
77000 Grants, Benefits	743.7	1,741.7	1,741.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	9,736.3	11,439.9	11,564.7
Funding Sources:			
1002 Federal Receipts	5,367.5	7,161.3	7,218.9
1003 General Fund Match	377.8	377.8	390.5
1004 General Fund Receipts	1,469.9	1,340.8	1,377.8
1005 General Fund/Program Receipts	1,086.3	854.2	854.7
1007 Inter-Agency Receipts	539.5	808.9	808.9
1037 General Fund / Mental Health	768.4	771.2	788.2
1092 Mental Health Trust Authority Authorized Receipts	75.0	75.0	75.0
1108 Statutory Designated Program Receipts	51.9	50.7	50.7
Funding Totals	9,736.3	11,439.9	11,564.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,367.5	7,161.3	7,218.9
Interagency Receipts	51015	539.5	808.9	808.9
General Fund Program Receipts	51060	1,086.3	854.2	854.7
Statutory Designated Program Receipts	51063	51.9	50.7	50.7
Restricted Total		7,045.2	8,875.1	8,933.2
Total Estimated Revenues		7,045.2	8,875.1	8,933.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,489.8	854.2	934.6	7,161.3	11,439.9
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-75.0	0.0	-75.0
-FY2013 Salary Increases	44.6	0.3	0.0	36.9	81.8
-FY2013 Health Insurance Increases	22.1	0.2	0.0	20.7	43.0
Proposed budget increases:					
-MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	0.0	0.0	75.0	0.0	75.0
FY2013 Governor	2,556.5	854.7	934.6	7,218.9	11,564.7

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	46	46	Annual Salaries	3,112,470
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,892,112
			<i>Less 4.09% Vacancy Factor</i>	<i>(204,582)</i>
			Lump Sum Premium Pay	0
Totals	46	46	Total Personal Services	4,800,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Health Program Associate	5	0	0	0	5
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	3	0	0	0	3
Health Program Mgr III	3	0	1	0	4
Nurse Consultant II	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Public Health Nurse V	1	0	0	0	1
Public Health Spec I	2	0	0	0	2
Public Health Spec II	10	0	0	0	10
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Staff Physician	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Totals	45	0	1	0	46

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,089.3	4,554.7	4,554.7	4,675.2	4,800.0	124.8	2.7%
72000 Travel	238.0	295.1	295.1	349.5	349.5	0.0	0.0%
73000 Services	4,492.0	4,887.9	4,887.9	4,532.5	4,532.5	0.0	0.0%
74000 Commodities	110.8	267.4	267.4	131.0	131.0	0.0	0.0%
75000 Capital Outlay	62.5	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	743.7	715.7	715.7	1,741.7	1,741.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,736.3	10,730.8	10,730.8	11,439.9	11,564.7	124.8	1.1%
Fund Sources:							
1002 Fed Rcpts (Other)	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	57.6	0.8%
1003 G/F Match (UGF)	377.8	377.8	377.8	377.8	390.5	12.7	3.4%
1004 Gen Fund (UGF)	1,469.9	1,340.8	1,340.8	1,340.8	1,377.8	37.0	2.8%
1005 GF/Prgm (DGF)	1,086.3	854.2	854.2	854.2	854.7	0.5	0.1%
1007 I/A Rcpts (Other)	539.5	595.7	595.7	808.9	808.9	0.0	0.0%
1037 GF/MH (UGF)	768.4	771.2	771.2	771.2	788.2	17.0	2.2%
1092 MHTAAR (Other)	75.0	75.0	75.0	75.0	75.0	0.0	0.0%
1108 Stat Desig (Other)	51.9	25.7	25.7	50.7	50.7	0.0	0.0%
Unrestricted General (UGF)	2,616.1	2,489.8	2,489.8	2,489.8	2,556.5	66.7	2.7%
Designated General (DGF)	1,086.3	854.2	854.2	854.2	854.7	0.5	0.1%
Other Funds	666.4	696.4	696.4	934.6	934.6	0.0	0.0%
Federal Funds	5,367.5	6,690.4	6,690.4	7,161.3	7,218.9	57.6	0.8%
Positions:							
Permanent Full Time	46	46	46	46	46	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Women, Children and Family Health (2788)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
1002 Fed Rcpts		6,690.4										
1003 G/F Match		377.8										
1004 Gen Fund		1,340.8										
1005 GF/Prgm		854.2										
1007 I/A Rcpts		595.7										
1037 GF/MH		771.2										
1092 MHTAAR		75.0										
1108 Stat Desig		25.7										
Subtotal		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services												
LIT		0.0	120.5	0.0	-120.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
ADN 06-2-0250 Transfer authority per division spending plan												
LIT		0.0	0.0	54.4	-259.9	-136.4	0.0	341.9	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded, travel will increase as staff works with new grantees; and services and commodities will decrease because grantees will be incorporating some of the services and commodities provided by contractors and section.												
ADN 06-2-0249 Transfer authority from Public Health Admin												
Trin		282.7	0.0	0.0	0.0	0.0	0.0	282.7	0.0	0	0	0
1002 Fed Rcpts		282.7										
Transfer federal authority from Public Health Admin to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority from Nursing												
Trin		401.4	0.0	0.0	0.0	0.0	0.0	401.4	0.0	0	0	0
1002 Fed Rcpts		188.2										
1007 I/A Rcpts		213.2										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority from Public Health Laboratories												

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	
1108 Stat Desig	Trin	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
Subtotal		11,439.9	4,675.2	349.5	4,532.5	131.0	10.0	1,741.7	0.0	46	0	0

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse FY2012 Mental Health Trust Recommendation

1092 MHTAAR	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	-------	-----	-----	-------	-----	-----	-----	-----	---	---	---

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Gov Cncl-Grant 1452.03 Autism Workforce Capacity Building \$75.0

MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building

1092 MHTAAR	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
-------------	-----	------	-----	-----	------	-----	-----	-----	-----	---	---	---

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

Becoming a Board Certified Behavior Analyst is a long, difficult, and expensive process that includes completing a 15-credit post master's degree Behavior Analyst Certification Board (BACB) approved curriculum and a 1,500-hour supervised field experience. The capacity building program has already doubled the number of BCBAs that are in the pipeline for certification by FY2012/FY2013. In addition to the time commitment and expense, the lack of homegrown BCBAs requires students to contract with out-of-state supervisors. This increases the burden, time and expense on the student. The current autism workforce development capacity building program will use the existing cohort of students as supervisors once they complete their certification, thereby increasing opportunities for others to follow in their footsteps and decreasing the expense of the program. In short, the more BCBAs that we can produce the more we will be able to produce.

With this funding we propose to do the following:

1. Student recruitment efforts - Continue recruitment efforts to sufficiently increase in-state professionals. Current activities include educating the larger service community and developing a pool of interested candidates. Continuation of this structure will further the workforce capacity development in Alaska.

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	
<p>2. Student financial support - Student expenses for the completion of the BCBA can run from \$20.0 - \$30.0. This is a deterrent to increasing the number of individuals who have this certification. By providing partial support the number of Alaskans willing to participate in this program has increased. In return for this financial support all students have agreed to provide supervision services to other Alaskans seeking BCBA certification at no cost. This will result in a "snowball effect" increasing the number of qualified professionals at no further expense to the program.</p> <p>3. Student field coordination support - Coordination of the field experience component of this certification is another important strategy for increasing the number of BCBA's in Alaska. In the first two years of this program, a distance-based supervision curriculum has been developed and is being used to guide the first cohort of students. This system will be available to future cohorts and supervisors to guide their efforts and help to ensure a highly qualified workforce. Additionally, due to Alaska's geographic realities this distance based system will continue to be useful even if Alaska has a sufficient number of homegrown BCBA's to provide supervision services in-state.</p>												
FY2013 Salary Increases												
	SalAdj	81.8	81.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.9										
1003 G/F Match		9.7										
1004 Gen Fund		23.5										
1005 GF/Prgm		0.3										
1037 GF/MH		11.4										
FY2013 Salary Increases: \$81.8												
FY2013 Health Insurance Increases												
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		3.0										
1004 Gen Fund		13.5										
1005 GF/Prgm		0.2										
1037 GF/MH		5.6										
FY2013 Health Insurance Increases: \$43.0												
Totals		11,564.7	4,800.0	349.5	4,532.5	131.0	10.0	1,741.7	0.0	46	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0518	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		44,183	0	0	32,746	76,929	57,697
06-0628	Administrative Officer I	FT	A	SS	Anchorage	600	17E / F	12.0		62,048	0	0	38,764	100,812	82,666
06-1031	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-1032	Health Program Associate	FT	A	GP	Anchorage	200	16K / L	12.0		65,547	0	0	40,548	106,095	0
06-1087	Statistical Clerk	FT	A	GP	Anchorage	200	10A / B	12.0		32,872	0	0	28,615	61,487	0
06-1088	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	47,451	133,287	133,287
06-1170	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,268	0	0	27,299	56,567	46,385
06-1378	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,202	0	0	31,657	72,859	59,744
06-1404	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		97,656	0	0	51,768	149,424	134,437
06-1433	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,073	0	0	36,723	91,796	0
06-1467	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,840	0	0	29,334	64,174	34,654
06-1468	Public Health Spec II	FT	A	GP	Anchorage	200	20B / C	12.0		66,545	0	0	40,913	107,458	107,458
06-1538	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,829	0	0	28,965	62,794	62,794
06-1540	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		84,654	0	0	47,526	132,180	132,180
06-1569	Health Program Mgr III	FT	A	SS	Juneau	205	21N / O	12.0		108,348	0	0	55,578	163,926	163,926
06-1621	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		90,906	0	0	49,809	140,715	0
06-1645	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,640	0	0	40,806	108,446	97,601
06-1660	Office Assistant III	FT	A	SS	Anchorage	600	11M	12.0		48,084	0	0	33,664	81,748	67,033
06-1661	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		41,319	0	0	31,700	73,019	73,019
06-1676	Public Health Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		79,287	0	0	45,060	124,347	80,826
06-1679	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		77,472	0	0	44,397	121,869	0
06-1682	Health Program Mgr II	FT	A	GP	Anchorage	200	19M / N	12.0		84,990	0	0	47,649	132,639	132,639
06-1708	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		107,816	0	0	55,922	163,738	114,617
06-1716	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,432	0	0	40,730	108,162	0
06-1731	Public Health Spec II	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	13,624
06-1733	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,480	0	0	29,202	63,682	0
06-1747	Health Program Mgr II	FT	A	GP	Anchorage	200	19K / L	12.0		80,291	0	0	45,933	126,224	126,224
06-1755	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	36,991	92,797	16,704
06-1775	Public Health Spec II	FT	A	SS	Anchorage	600	20A / B	12.0		67,164	0	0	40,632	107,796	0
06-1816	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,925	0	0	37,764	95,689	0
06-1824	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		50,511	0	0	35,057	85,568	0
06-1825	Health Program Mgr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,140	0	0	41,130	108,270	0
06-1830	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	0
06-1831	Public Health Nurse V	FT	A	SS	Anchorage	200	25M / N	12.0		127,141	0	0	61,289	188,430	188,430
06-1840	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		54,099	0	0	36,367	90,466	90,466
06-1841	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		56,866	0	0	37,378	94,244	84,820
06-1865	Staff Physician	FT	A	XE	Anchorage	NAA	28	12.0		73,106	0	0	42,658	115,764	34,729
06-1891	Public Health Spec II	FT	A	GG	Anchorage	200	20M / N	12.0		90,209	0	0	49,555	139,764	37,736
06-1897	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,680	0	0	29,275	63,955	58,839
06-1997	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		91,912	0	0	50,177	142,089	142,089
06-2005	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	121,294
06-2028	Public Health Spec II	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Women, Children and Family Health (2788)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2030	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		98,270	0	0	52,498	150,768	45,230
06-2039	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,138	112,038	0
06-2045	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		60,494	0	0	38,703	99,197	0
06-5051	Health Program Mgr I	FT	A	GP	Anchorage	200	17D / E	12.0		58,170	0	0	37,854	96,024	96,024
													Total Salary Costs:	3,112,470	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	1,892,112	
													Total Pre-Vacancy:	5,004,582	
													Minus Vacancy Adjustment of 4.09%:	(204,582)	
													Total Post-Vacancy:	4,800,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,800,000	
Total Component Months:		552.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,303,624	2,209,454	46.03%
1003 General Fund Match	403,913	387,401	8.07%
1004 General Fund Receipts	1,436,120	1,377,413	28.70%
1005 General Fund/Program Receipts	24,005	23,024	0.48%
1007 Inter-Agency Receipts	15,386	14,757	0.31%
1037 General Fund / Mental Health	821,534	787,950	16.42%
Total PCN Funding:	5,004,582	4,800,000	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		238.0	349.5	349.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			238.0	349.5	349.5
72110	Employee Travel (Instate)	Employee in-state travel per section spending plan	50.6	119.7	119.7
72120	Nonemployee Travel (Instate Travel)	Non-employee travel per section spending plan	77.9	75.0	75.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	90.4	132.6	132.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	18.8	22.2	22.2
72900	Other Travel Costs		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		4,492.0	4,532.5	4,532.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,492.0	4,532.5	4,532.5
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	51.2	41.0	41.0
73050	Financial Services		10.9	0.0	0.0
73150	Information Technlgy	Program specific IT services (ie. training, consulting, equipment leases, software maintenance)	8.9	380.3	380.3
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	12.9	11.9	11.9
73175	Health Services	Professional service agreements with Medical Personnel for Specialty Health Clinics for Newborn Metabolic 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 Early Detection program.	2,302.3	2,412.2	2,412.2
73225	Delivery Services	Freight, courier and mail postage expenditures for program related mailings, clinic supplies and transport of mobile mammography equipment.	48.1	50.6	50.6
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.	105.1	69.1	69.1
73525	Utilities		3.0	0.0	0.0
73650	Struc/Infstruct/Land	Structure and infrastructure improvements	21.4	29.1	29.1
73675	Equipment/Machinery	New office equipment or maintenance/repair	9.1	3.5	3.5
73750	Other Services (Non IA Svcs)	Professional service contracts for consultative services	808.3	335.8	335.8

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,492.0	4,532.5	4,532.5
		relating to women's, children's and family health needs. (ie. Breast & Cervical Health Check program and genetic/specialty clinics).			
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	27.3	42.0	42.0
73806	IT-Telecommunication	Admin	70.0	64.5	64.5
73810	Human Resources	Admin	37.6	38.0	38.0
73811	Building Leases	Admin	390.1	412.0	412.0
73812	Legal	Law	0.6	1.0	1.0
73813	Auditing	Administrative Support Svcs	0.0	1.0	1.0
73814	Insurance	Admin	1.5	1.6	1.6
73815	Financial	Administrative Support Svcs	0.0	7.0	7.0
73816	ADA Compliance	Labor	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Administrative Support Svcs	4.2	2.0	2.0
73819	Commission Sales (IA Svcs)		2.9	0.0	0.0
73823	Health	Chronic Disease Prev/Hlth Promo	50.0	50.0	50.0
73823	Health	E&ED	27.2	77.8	77.8
73823	Health	Nursing	154.7	154.7	154.7
73823	Health	Univ	322.5	322.5	322.5

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			4,492.0	4,532.5	4,532.5
73823	Health	Univ Building) RSA w/ UAA-CHD (Combating Autism-Evaluation final) RSA w/ UAA-CHD (Combating Autism-Evaluation final)	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	21.5	7.4	7.4

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		110.8	131.0	131.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			110.8	131.0	131.0
74200	Business	Books, educational materials, equipment, furniture, business supplies/equipment, subscriptions, etc.	108.7	117.4	117.4
74200	Business		0.3	0.0	0.0
74480	Household & Instit.	Food supplies, cleaning and non-food supplies	1.8	0.9	0.9
74520	Scientific & Medical	Specialty clinic supply/equipment, instruments, lab and non-lab supplies	0.0	12.7	12.7

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		62.5	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			62.5	10.0	10.0
75700	Equipment	Large office equipment, electronic, IT, medical/scientific, safety, etc.	62.5	10.0	10.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		743.7	1,741.7	1,741.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			743.7	1,741.7	1,741.7
77110	Grants	Grants for program related prevention, special healthcare client services (Autism N-D services, Autism Parent Navigation, Newborn Hearing/parent navigation, MCH BG parent navigation, etc.), including excess grant authority for grants to outside agencies not currently identified.	743.7	1,741.7	1,741.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				5,367.5	7,161.3	7,218.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,225.9	0.0	0.0
51010	Federal Receipts Title X - Family Planning grant		06311412	11100	362.4	515.6	515.6
51010	Federal Receipts Teen Prep grant		06311423	11100	0.0	350.6	350.6
51010	Federal Receipts Teen Preg Prevention - Tier II grant		06311428	11100	147.8	32.7	32.7
51010	Federal Receipts PRAMS grant		06311429	11100	0.0	130.1	130.1
51010	Federal Receipts CYSHCN grant		06311434	11100	0.0	246.0	246.0
51010	Federal Receipts Child Oral Health grant		06311442	11100	137.1	125.0	125.0
51010	Federal Receipts State Oral Disease		06311443	11100	351.1	282.4	282.4
51010	Federal Receipts Home Visitation grant		06311447	11100	76.5	949.8	949.8
51010	Federal Receipts Autism State Implementation Grant		06311451	11100	335.1	166.6	166.6
51010	Federal Receipts MCFH Blk Grant CSHCN (CC 06311452 - 457)		06311452	11100	0.0	1,170.4	1,170.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			5,367.5	7,161.3	7,218.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts B&C Cancer (Screening funds)		06311460	11100	1,598.4	1,003.9	1,003.9
51010	Federal Receipts B&C Cancer (Admin costs)		06311461	11100	624.1	814.2	814.2
51010	Federal Receipts SSDI grant		06311462	11100	100.3	90.0	90.0
51010	Federal Receipts Early Hearing Detection		06311495	11100	172.7	144.7	144.7
51010	Federal Receipts Univ Newborn Hearing Screening grant		06311498	11100	236.1	246.0	246.0
51010	Federal Receipts DPH-12 (GF Allocated funds) 10% Medicaid reimb.		063114x1	11100	0.0	316.5	374.1
51010	Federal Receipts DPH-22 (Allocated Central Svcs) 18% Indirect reimb.		063114x2	11100	0.0	236.9	236.9
51010	Federal Receipts Healthy Start grant		063114xx	11100	0.0	339.9	339.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				539.5	808.9	808.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	Women, Children and Family Healt	0631426	11100	0.0	580.0	580.0
59060	Health & Social Svcs	Emergency Programs	6311420/419	11100	29.5	0.0	0.0
59060	Health & Social Svcs	Health Care Medicaid Services	6311488	11100	100.0	100.0	100.0
	HCS RSA - Specialty Clinics, Medicaid eligible patient svcs						
59060	Health & Social Svcs	Work Services	6311490	11100	410.0	128.9	128.9
	DPA RSA - Teen & OOW Preg.Prevention						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				1,086.3	854.2	854.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts				13.9	0.0	0.0
51060	GF Program Receipts Specialty Clinics		6311415	11100	32.6	125.0	125.0
51060	GF Program Receipts NBMS receipts		6311426	11100	1,039.8	729.2	729.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				51.9	50.7	50.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec AK Senior Oral Health		06311405	11100	6.4	21.8	21.8
51063	Stat Desig Prog Rec Nat'l Breast Cancer Fndtn		06311416	11100	35.5	6.5	6.5
51063	Stat Desig Prog Rec CJ Fndtn SIDS Prog		06311427	11100	10.0	10.0	10.0
51063	Stat Desig Prog Rec Western States Genetics		06311487	11100	0.0	12.4	12.4

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	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Department wide RSA for phone services	Inter-dept	Admin	27.3	42.0	42.0
73805 IT-Non-Telecommunication subtotal:					27.3	42.0	42.0
73806	IT-Telecommunication	Department wide RSA for IT services	Inter-dept	Admin	70.0	64.5	64.5
73806 IT-Telecommunication subtotal:					70.0	64.5	64.5
73810	Human Resources	Department wide RSA with DOA for human resource/payroll services	Inter-dept	Admin	37.6	38.0	38.0
73810 Human Resources subtotal:					37.6	38.0	38.0
73811	Building Leases	Department wide RSA for lease costs	Inter-dept	Admin	390.1	412.0	412.0
73811 Building Leases subtotal:					390.1	412.0	412.0
73812	Legal	Department wide RSA fwith DOL for legal and regulation services	Inter-dept	Law	0.6	1.0	1.0
73812 Legal subtotal:					0.6	1.0	1.0
73813	Auditing	Department wide RSA for Audit services	Intra-dept	Administrative Support Svcs	0.0	1.0	1.0
73813 Auditing subtotal:					0.0	1.0	1.0
73814	Insurance	Department wide RSA for Risk Management	Inter-dept	Admin	1.5	1.6	1.6
73814 Insurance subtotal:					1.5	1.6	1.6
73815	Financial	Department wide RSA for fiscal services	Intra-dept	Administrative Support Svcs	0.0	7.0	7.0
73815 Financial subtotal:					0.0	7.0	7.0
73816	ADA Compliance	Department wide RSA with Labor for ADA compliance	Inter-dept	Labor	0.4	0.5	0.5
73816 ADA Compliance subtotal:					0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Department wide RSA with DOA for training	Intra-dept	Administrative Support Svcs	4.2	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:					4.2	2.0	2.0
73823	Health	RSA w/ Chronic Disease (Domestic Violence Support)	Intra-dept	Chronic Disease	50.0	50.0	50.0
73823	Health	RSA w/ Chronic Disease (Domestic Violence Support)	Intra-dept	Prev/Hlth Promo			
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	Inter-dept	E&ED	27.2	77.8	77.8
73823	Health	RSA w/ Dept of Educ & Early Developmt (admin PREP/Fourth R)	Intra-dept	Nursing	154.7	154.7	154.7
73823	Health	RSA w/ DPH-Nursing (PHN Title X services)	Intra-dept	Nursing			
73823	Health	RSA w/ UAA-CHD (Workforce developmt, Capacity Building)	Inter-dept	Univ	322.5	322.5	322.5
73823	Health	RSA w/ UAA-CHD (Workforce developmt, Capacity Building)	Intra-dept				
73823	Health	RSA w/ UAA-CHD (Combating Autism-Evaluation final)	Inter-dept	Univ	0.0	17.0	17.0
73823	Health	RSA w/ UAA-CHD (Combating Autism-Evaluation final)	Intra-dept				
73823 Health subtotal:					554.4	622.0	622.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's	21.5	7.4	7.4

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Office			
			73979 Mgmt/Consulting (IA Svcs) subtotal:	21.5	7.4	7.4
			Women, Children and Family Health total:	1,107.6	1,199.0	1,199.0
			Grand Total:	1,107.6	1,199.0	1,199.0