

State of Alaska FY2014 Governor's Operating Budget

Department of Health and Social Services Tobacco Prevention and Control Component Budget Summary

Component: Tobacco Prevention and Control

Contribution to Department's Mission

Provides funding and services to decrease death, disability, and the economic burden caused by tobacco use and exposure to secondhand smoke.

Core Services

- Provide funding and technical assistance for community-based programs, tobacco use cessation programs, counter-marketing, evaluation and surveillance, and tobacco-free partnership projects.
- Eliminate exposure to secondhand smoke.
- Prevent initiation of tobacco use among youth.
- Promote cessation for adults and youth.
- Identify and eliminate tobacco-use related disparities.

Major Component Accomplishments in 2012

- Overall youth smoking prevalence is at an all time low of 14% in 2011, compared to 37% in 1995. This decrease means there are almost 9,800 fewer youth smokers in 2011 than there were in 1995.
- The percentage of adult smokers in Alaska has declined by one fourth since 1996 to 20.6% in 2010, a statistically significant decrease.
- A comprehensive, statewide tobacco cessation and education outreach program was implemented, providing expanded reach in urban and rural areas beyond grant funded partners, technical assistance for health systems to implement comprehensive tobacco control measures, promotion of Alaska's Tobacco Quit Line, Brief Tobacco Intervention training and the fax referral system, and assistance to develop sustainable systems to record and document tobacco use and be reimbursed for cessation services provided. The program ensures every person is screened for tobacco use, is advised to quit, and is referred to treatment that will help them quit for good. The outreach efforts were directed to all health care providers and multi-disciplinary health care professionals and partners.
- Nine communities now have smoke-free workplaces laws - Anchorage, Juneau, Haines Borough, Klawock, Nome, Palmer, Petersburg, Skagway Borough, and Unalaska.
- The Alaska Federation of Natives passed a resolution in support of smoke-free workplaces. Since the resolution, seven Tribes have passed tobacco-free or smoke-free workplace resolutions.
- The Nome, Juneau, Northwest Arctic, and Aleutians East school districts each passed comprehensive tobacco free campus policies. In addition, the Alaska Association of School Boards adopted the Gold Standard tobacco free campus policy which in turn saw two additional districts go tobacco free.
- The Copper River Native Association passed a tobacco free campus policy and the Tanana Chiefs Convention delegates passed a resolution in support of a tobacco free campus.
- Sustainable progress is being made in the support, maintenance, and augmentation of statewide and community coalition and program efforts.

Key Component Challenges

- Reliably collect representative tobacco-related youth data through the Youth Risk Behavior Survey to support evaluation of tobacco program activities.
- Tobacco use rates still remain high in several populations, e.g., Alaska Native populations, individuals of low socioeconomic status, and young adults aged 18-29.
- Alaska is still in the top 20% in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.

Significant Changes in Results to be Delivered in FY2014

- Reorganization of the grants and contracts program, funding local communities throughout Alaska.

Statutory and Regulatory Authority

AS 37.05.580 Tobacco Use Education and Cessation Fund
AS 44.29.020 Duties of Department
7 AAC 78.010-.320 Grant Programs

Contact Information

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Tobacco Prevention and Control Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	3,997.0	4,235.8	3,066.1
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,236.2	4,327.5	5,497.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,233.2	8,563.3	8,563.3
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	8,233.2	8,563.3	8,563.3
Funding Totals	8,233.2	8,563.3	8,563.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	0.0	8,563.3	0.0	0.0	8,563.3
FY2014 Governor	0.0	8,563.3	0.0	0.0	8,563.3

Component Detail All Funds
Department of Health and Social Services

Component: Tobacco Prevention and Control (AR23655) (2384)
RDU: Public Health (502)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,997.0	3,705.8	3,705.8	4,235.8	3,066.1	-1,169.7	-27.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,236.2	4,857.5	4,857.5	4,327.5	5,497.2	1,169.7	27.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Fund Sources:							
1168 Tob Ed/Ces (DGF)	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,233.2	8,563.3	8,563.3	8,563.3	8,563.3	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Tobacco Prevention and Control (2384)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
1168 Tob Ed/Ces		8,563.3										
Subtotal		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority for Services to Tobacco Cessation Marketing and Assistance to the Public												
LIT		0.0	0.0	0.0	530.0	0.0	0.0	-530.0	0.0	0	0	0
There is \$530.0 excess authority in the grants line due to fewer than projected grantee applicants in the current grant cycle, as in the past. These funds will be redirected to the Services line for contracts to provide tobacco cessation marketing, technical assistance to grantees and cessation assistance to the public.												
Subtotal		8,563.3	0.0	0.0	4,235.8	0.0	0.0	4,327.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Expand Regional and Statewide Grants												
LIT		0.0	0.0	0.0	-1,169.7	0.0	0.0	1,169.7	0.0	0	0	0
The Tobacco Prevention and Control Program is requesting this line item transfer to expand the community and schools grant program. This expansion will increase the amount of grant funding for tobacco prevention and education in the regions.												
Totals		8,563.3	0.0	0.0	3,066.1	0.0	0.0	5,497.2	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,997.0	4,235.8	3,066.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,997.0	4,235.8	3,066.1
73750	Other Services (Non IA Svcs)	Professional Management Contracts	3,972.0	4,235.8	3,066.1
73979	Mgmt/Consulting (IA Svcs)		25.0	0.0	0.0

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

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,236.2	4,327.5	5,497.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			4,236.2	4,327.5	5,497.2
77110	Grants	Grant programs: Cessation, Schools K-12, and Community Programs	4,236.2	4,327.5	5,497.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57250	Food Stamp Program				-390.7	0.0	0.0
57260	Title IV A				24.1	0.0	0.0
57301	Title XIX Map				20.0	0.0	0.0
57302	Title Xix Map Admin				346.6	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Tobacco Prevention and Control (2384)
RDU: Public Health (502)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		25.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				25.0	0.0	0.0
Tobacco Prevention and Control total:				25.0	0.0	0.0
Grand Total:				25.0	0.0	0.0