

State of Alaska FY2014 Governor's Operating Budget

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

Component: Chronic Disease Prevention and Health Promotion

Contribution to Department's Mission

Through education and intervention, the Section works at the population level to reduce risks for diabetes, cardiovascular disease, cancer, obesity, and other chronic conditions, as well as unintentional injury and sexual and interpersonal violence. The Section also monitors the health behaviors of Alaska's youth and adult populations.

Core Services

- Develop intervention activities and provide evidence-based technical expertise and education to communities, families and individuals related to chronic diseases, injury prevention, school health and health promotion to assess and reduce the burden of chronic diseases and their associated risk factors.
- Provide technical expertise in areas of community health promotion, tobacco prevention and control, promotion of physical activity, healthy nutrition, and evaluation and social marketing.
- Maintain data systems to support surveillance, to provide an accurate picture of the health status of Alaskans, and enable improved evaluation of program activities related to chronic disease and its associated risk factors. These data systems include the Cancer Registry System, the Youth Risk Behavior Survey, the Behavioral Risk Factor Surveillance System, and the Health Survey Lab.
- Provide leadership to promote the integration of chronic disease and risk factor programs to more effectively and efficiently address chronic disease and health promotion in Alaska.

Major Component Accomplishments in 2012

- The Obesity Prevention and Control Program launched a marketing campaign - "Play Every Day." Nearly 7,000 students in 110 schools completed a physical activity challenge that was launched in partnership with Healthy Futures, a nonprofit organization. Evaluation of the media campaign revealed that of those surveyed, 75% said they had heard media messages about getting children to be active and about half recalled the campaign's main message: "Get out and play. Every Day". About 60% of the parents surveyed said they were trying to increase the physical activity level of their children.
- The Obesity Prevention and Control Program (OPCP) updated the Anchorage School District's body mass index study and reported the prevalence of overweight and obesity among students from 1998-99 through 2010-11. The study indicated a slight decrease in prevalence during the timeframe of the study. Additionally, the Obesity Program began working with the Kenai Peninsula Borough School District to conduct a similar study.
- The Obesity Prevention and Control Program also provided physical education curriculum training for teachers, helped fund grants for schools to implement Farm to School projects, and worked with the Division of Agriculture, Division of Public Assistance and the University of Alaska Fairbanks Cooperative Extension Services to extend Electronic Benefit Transfer cards at Farmer's Markets.
- Due to chronic challenges in fully staffing the Health Survey Lab, a feasibility study was conducted to determine whether contracting would be a more successful strategy. The feasibility study revealed cost savings through contracting. Working with the Unions and Labor Relations, the Section successfully transitioned from operating a Health Survey Lab to contracting for this service.
- The Tobacco Prevention and Control Program launched Mission 100 to extend tobacco program funding.
- The Alaska Family Violence Prevention Project (AFVPP) conducted 23 trainings via webinar, or in person. These trainings involved public health nurses, teachers, tribal judges, parents, school nurses, and Department of Corrections. A train-the-trainers course was offered on the adolescent brain and risks associated with substance abuse and dating violence. The training for Corrections involved the development of two new curricula focused on childhood exposure to violence and adverse childhood experiences.
- The Injury Prevention Program developed a public service announcement regarding older adult fall prevention, received 8,945 calls to the Alaska Poison Control System, distributed 12,752 poison prevention and information resources statewide and facilitated 595 Kids Don't Float active sites and education centers across 257 communities statewide. Nineteen lives have been saved statewide by direct use of personal floatation devices from Kids Don't Float since the inception of the program.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging to address in a comprehensive manner within a variety of settings (schools, community, health care, etc.). The annual estimated obesity-related medical costs of \$459 million now exceed tobacco-related medical costs of \$380 million in Alaska.
- The ability to obtain timely and accurate data to steer program and policy decisions on youth behaviors through the Youth Risk Behavior Survey (YRBS) is dependent on providing financial incentives to schools to participate. In addition to the associated cost for the incentives, if a sufficient response rate is not obtained, the data cannot be used and the effort invested in gathering and compiling the data is wasted. Past year's returns barely met the minimum number required to be considered valid data.
- Many service providers who work with children (including health care providers, early educators, teachers, and counselors) are not aware of the impact of trauma on early brain development and the effects of intimate partner violence on children. While the American Academy of Pediatrics recommends anticipatory guidance (counseling) for intimate partner violence as part of well child visits, this is not yet accepted or practiced as a standard of care. Screening in the pediatric setting poses new challenges in terms of broader family assessment for psychosocial issues such as intimate partner violence, documentation in children's charts and safety concerns, and implications for mandated reporting.
- The facilitation of effective integration of Section program goals and objectives as well as coordination with other components within the division, with other divisions within the department, and with other agencies with health missions in Alaska.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,618.0	4,791.7	4,791.7
72000 Travel	182.8	512.3	512.3
73000 Services	3,496.2	4,851.1	4,851.1
74000 Commodities	199.9	686.0	686.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	52.1	60.4	60.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,549.0	10,901.5	10,901.5
Funding Sources:			
1002 Federal Receipts	5,053.9	6,703.2	6,703.2
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	1,363.4	2,106.3	2,106.3
1007 Interagency Receipts	192.5	225.4	225.4
1061 Capital Improvement Project Receipts	57.9	89.0	89.0
1108 Statutory Designated Program Receipts	207.6	357.8	357.8
1168 Tobacco Use Education and Cessation Fund	1,344.0	1,369.8	1,369.8
1212 Federal Stimulus: ARRA 2009	279.7	0.0	0.0
Funding Totals	8,549.0	10,901.5	10,901.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	27.1	0.0	0.0
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		27.6	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	0.5	0.0	0.0
Federal Receipts	51010	5,053.9	6,703.2	6,703.2
Interagency Receipts	51015	192.5	225.4	225.4
Statutory Designated Program Receipts	51063	207.6	357.8	357.8
Federal Economic Stimulus	51118	279.7	0.0	0.0
Capital Improvement Project Receipts	51200	57.9	89.0	89.0
Restricted Total		5,792.1	7,375.4	7,375.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Total Estimated Revenues		5,819.7	7,375.4	7,375.4

**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	2,156.3	1,369.8	672.2	6,703.2	10,901.5
FY2014 Governor	2,156.3	1,369.8	672.2	6,703.2	10,901.5

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	44	44	Annual Salaries	3,140,768
Part-time	0	0	Premium Pay	3,340
Nonpermanent	1	0	Annual Benefits	1,892,566
			<i>Less 4.86% Vacancy Factor</i>	<i>(244,974)</i>
			Lump Sum Premium Pay	0
Totals	45	44	Total Personal Services	4,791,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Education Specialist I	2	0	0	0	2
Health Program Associate	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	3	0	1	0	4
Health Program Mgr IV	1	0	0	0	1
Nurse Consultant I	0	0	1	0	1
Nurse Consultant II	2	0	0	0	2
Office Assistant II	2	0	2	0	4
Program Coordinator I	5	0	0	0	5
Project Assistant	0	0	1	0	1
Public Health Spec I	4	0	0	0	4
Public Health Spec II	9	0	3	1	13
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	0	0	1	0	1
Totals	33	0	10	1	44

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR23609) (2818)
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	4,618.0	4,791.7	4,791.7	4,791.7	4,791.7	0.0	0.0%
72000 Travel	182.8	512.3	512.3	512.3	512.3	0.0	0.0%
73000 Services	3,496.2	4,566.8	4,566.8	4,851.1	4,851.1	0.0	0.0%
74000 Commodities	199.9	686.0	686.0	686.0	686.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	52.1	60.4	60.4	60.4	60.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,549.0	10,617.2	10,617.2	10,901.5	10,901.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5,053.9	6,703.2	6,703.2	6,703.2	6,703.2	0.0	0.0%
1003 G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	1,363.4	1,822.0	1,822.0	2,106.3	2,106.3	0.0	0.0%
1007 I/A Rcpts (Other)	192.5	225.4	225.4	225.4	225.4	0.0	0.0%
1061 CIP Rcpts (Other)	57.9	89.0	89.0	89.0	89.0	0.0	0.0%
1108 Stat Desig (Other)	207.6	357.8	357.8	357.8	357.8	0.0	0.0%
1168 Tob Ed/Ces (DGF)	1,344.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
1212 Fed ARRA (Other)	279.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,413.4	1,872.0	1,872.0	2,156.3	2,156.3	0.0	0.0%
Designated General (DGF)	1,344.0	1,369.8	1,369.8	1,369.8	1,369.8	0.0	0.0%
Other Funds	458.0	672.2	672.2	672.2	672.2	0.0	0.0%
Federal Funds	5,333.6	6,703.2	6,703.2	6,703.2	6,703.2	0.0	0.0%
Positions:							
Permanent Full Time	47	44	44	44	44	0	0.0%
Permanent Part Time	4	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
1002 Fed Rcpts		6,703.2										
1003 G/F Match		50.0										
1004 Gen Fund		1,822.0										
1007 I/A Rcpts		225.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		357.8										
1168 Tob Ed/Ces		1,369.8										
Subtotal		10,617.2	4,791.7	512.3	4,566.8	686.0	0.0	60.4	0.0	44	0	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Delete LTNP Program Coordinator I (06-11013) Project Ended												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 06-11013 can be removed from the Chronic Disease Prevention and Health Promotion budget. The project that created the need for the long term non perm has ended.												
Transfer from Public Health Components to Support Public Health Obesity Program												
Trin		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
Transfer to Public Health Admin for Reorganization of Public Health Resources												
Trout		-15.7	0.0	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.7										
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
Add (06-N12056) for the Chronic Disease Prevention Health Promotion program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
PCN 06-N12056. This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.												

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

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		10,901.5	4,791.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	1
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Delete Project Assistant (06-?044 or 06-N12056) Due to Project Completion												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>06-N12056 This position will align the Section of Chronic Disease Prevention Health Promotion (CDPHP) with new expectations and directions from Centers for Disease Control (CDC), specifically around organizational structure, strategic planning, staff development and program integration.</p> <p>The project has ended and the end date for this long-term non-permanent position has expired.</p>												
Totals		10,901.5	4,791.7	512.3	4,851.1	686.0	0.0	60.4	0.0	44	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?044	Project Asst	NP	N	GG	Anchorage	200	16A	9.0		0	0	0	0	0	0
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	54,152	156,212	156,212
06-1036	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		92,533	0	0	50,600	143,133	143,133
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,620	0	1,155	32,796	77,571	77,571
06-1335	Public Health Spec II	FT	A	GP	Anchorage	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21K / L	12.0		97,008	0	0	52,269	149,277	0
06-1559	Administrative Officer I	FT	A	SS	Anchorage	200	17K / L	12.0		68,564	0	0	41,665	110,229	110,229
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,673	134,677	0
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,132	0	0	57,295	166,427	0
06-1632	Education Specialist I	FT	A	GP	Anchorage	200	19A / B	9.6		47,593	0	0	31,031	78,624	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,935	0	322	32,736	75,993	75,993
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20B / C	12.0		68,979	0	0	42,326	111,305	111,305
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		94,258	0	0	51,243	145,501	36,375
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,378	0	0	30,172	66,550	66,550
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,621	0	0	37,719	94,340	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,541	0	0	47,621	132,162	0
06-1701	Public Health Spec II	FT	A	SS	Anchorage	200	20B / C	12.0		69,849	0	0	42,144	111,993	11,199
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20A / B	12.0		67,744	0	0	41,359	109,103	81,827
06-1718	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		61,080	0	0	39,381	100,461	0
06-1719	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,876	139,108	0
06-1729	Public Health Spec II	FT	A	GP	Homer	200	20M / N	12.0		92,580	0	0	51,124	143,704	143,704
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18L / M	12.0		77,473	0	0	45,492	122,965	122,965
06-1744	Project Assistant	FT	A	GP	Juneau	205	16J / K	12.0		65,936	0	0	41,191	107,127	85,702
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	0
06-1750	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	121,877
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		67,842	0	0	41,902	109,744	109,744
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	44,158	119,410	95,528
06-1794	Public Health Spec II	FT	A	GP	Juneau	205	20C / D	12.0		71,463	0	0	43,252	114,715	28,679
06-1795	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,826	0	0	38,913	98,739	98,739
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	278	43,748	116,542	116,542
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	549	35,058	84,543	84,543
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,214	0	421	37,724	94,359	9,436
06-1819	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		93,504	0	0	50,962	144,466	21,670
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		55,969	0	0	37,476	93,445	93,445
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		85,333	0	0	48,422	133,755	0
06-1900	Public Health Spec I	FT	A	GP	Anchorage	200	18C / D	12.0		59,659	0	0	38,851	98,510	0
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,980	0	134	29,701	64,815	64,815
06-1935	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		70,800	0	0	42,498	113,298	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19F / G	12.0		71,457	0	0	43,249	114,706	114,706

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: FY2014 Governor (10289)
Component: Chronic Disease Prevention and Health Promotion (2818)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,059	0	0	47,814	132,873	132,873
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22J / K	12.0		98,979	0	0	53,003	151,982	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	0
06-1996	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		82,771	0	0	47,467	130,238	130,238
06-2008	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	256	29,124	62,692	62,692
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	225	38,717	98,016	98,016
													Total Salary Costs:	3,140,768	
													Total COLA:	0	
													Total Premium Pay:	3,340	
													Total Benefits:	1,892,566	
													Total Pre-Vacancy:	5,036,674	
													Minus Vacancy Adjustment of 4.86%:	(244,974)	
													Total Post-Vacancy:	4,791,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,791,700	
Total Component Months:		525.6													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,160,156	2,055,090	42.89%
1004 General Fund Receipts	2,071,169	1,970,431	41.12%
1007 Interagency Receipts	123,931	117,904	2.46%
1108 Statutory Designated Program Receipts	2,575	2,450	0.05%
1168 Tobacco Use Education and Cessation Fund	678,843	645,825	13.48%
Total PCN Funding:	5,036,674	4,791,700	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		182.8	512.3	512.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			182.8	512.3	512.3
72110	Employee Travel (Instate)	Restrict-excess authority.	104.5	332.5	332.5
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	20.6	60.7	60.7
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	47.4	107.6	107.6
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	10.1	11.5	11.5
72930	Cash Advance Fee		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,496.2	4,851.1	4,851.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,496.2	4,851.1	4,851.1
73025	Education Services	Restrict-excess authority.	31.3	643.2	843.2
73050	Financial Services	Professional management services contract	31.6	100.0	150.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	500.0	500.0
73075	Legal & Judicial Svc		-0.1	0.0	0.0
73150	Information Technlgy	Purchase and support of data information exchange program	77.9	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	16.2	70.0	50.0
73225	Delivery Services	Postage for Tobacco Cessation Program	15.6	30.0	35.0
73450	Advertising & Promos	Obesity and tobacco advertising	208.1	225.0	150.0
73525	Utilities	Utilities	2.1	60.0	60.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	97.8	75.0	60.0
73675	Equipment/Machinery		15.3	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	2,286.2	2,882.9	2,737.9
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		32.3	0.0	0.0
73806	IT-Telecommunication		71.1	0.0	0.0
73807	Storage		0.4	0.0	0.0
73809	Mail		9.8	0.0	0.0
73810	Human Resources		37.4	0.0	0.0
73811	Building Leases		385.6	0.0	0.0
73812	Legal		2.3	0.0	0.0
73814	Insurance		1.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Chronic Disease Prevention and Health Promotion (2818)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			3,496.2	4,851.1	4,851.1
73816		ADA Compliance	0.5	0.0	0.0
73818		Training (Services-IA Svcs)	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	2.0	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	170.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		199.9	686.0	686.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			199.9	686.0	686.0
74200	Business	RESTRICT-excess authority	181.0	681.0	682.0
74480	Household & Instit.	Cleaning supplies for public areas	3.3	4.0	3.0
74600	Safety (Commodities)	First aid	15.6	1.0	1.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		52.1	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			52.1	60.4	60.4
77110	Grants		52.2	60.4	60.4
77670	Benefits		-0.1	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				27.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus				27.1	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59506	Jury & Work Comp Rec				0.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,053.9	6,703.2	6,703.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Fed-CHIP funding for Obesity Movement Media Campaign		06311804	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-BRFSS, 352.1 + 90.8 carryover Fed-BRFSS updated collo code for the new grant cycle from 06311871		06311823	11100	0.0	442.9	400.0
51010	Federal Receipts Fed-Diabetes Fed-Diabetes		06311825	11100	0.0	423.6	425.0
51010	Federal Receipts ARRA-Component I, Obesity/PAN		06311829	11000	0.0	0.0	0.0
51010	Federal Receipts Fed-Coordinated Chronic Disease grant Fed-Coordinated Chronic Disease & Health Promo Grant		06311835	11100	0.0	309.0	50.0
51010	Federal Receipts Fed-BRFSS ACA Supplemental		06311845	11100	0.0	84.1	0.0
51010	Federal Receipts Fed-PHHS Block Grant (Health Promotion) Fed-Health Promotion		06311849	11100	0.0	306.8	300.0
51010	Federal Receipts Fed-Heart Disease Prevention Fed-Heart Disease and Stroke Prevention		06311856	11100	0.0	499.0	499.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,053.9	6,703.2	6,703.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Fed-Obesity Earmark (ended 7/31/11)		06311858	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Rape Prevention Fed-Rape Prevention and Education		06311861	11100	0.0	150.0	150.0
51010	Federal Receipts Fed-Fire Prevention (ends 9/29/11)		06311870	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Tobacco Prevention Fed-Tobacco Prevention & Control		06311883	11100	0.0	1,155.6	1,155.6
51010	Federal Receipts Fed-MCH Block Grant		06311886	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Healthy Communities		06311891	11100	0.0	0.0	0.0
51010	Federal Receipts Fed-Cancer Management, Leadership and Training, new 5-year grant Fed-Cancer, Management, Leadership and Training		06311892	11100	0.0	44.8	45.0
51010	Federal Receipts Fed-Comp Cancer, new 5-year grant Fed-Comp Cancer		06311893	11100	0.0	341.4	341.6
51010	Federal Receipts Fed-Cancer Registry, new 5-year grant		06311894	11100	0.0	579.3	580.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			5,053.9	6,703.2	6,703.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Fed-Cancer Registry						
51010	Federal Receipts Fed-Preparedness PHEP		06311896	11100	0.0	17.9	0.0
51010	Federal Receipts DPH-12 Allocable, CDPHP and TPC		6100802	11100	0.0	1,180.4	1,180.4
	DPH-12 for CDPHP						
51010	Federal Receipts DPH-20 Central Services, Allocable, CDPHP		tbd	11100	0.0	158.4	160.0
	DPH-20 for CDPHP						
51010	Federal Receipts Fed-Excess Authority to reside in this compnent and be restricted		TBD	11100	0.0	1,010.0	1,416.6
	Excess fed authority to reside in this component and be restricted.						
57301	Title XIX Map				470.4	0.0	0.0
57302	Title Xix Map Admin				1,179.1	0.0	0.0
57415	Behav Risk Factor				1,393.8	0.0	0.0
57570	Mat Chld Hlth Bk Grt				57.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				5,053.9	6,703.2	6,703.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57580	Preven Hlth Blk Grt				208.6	0.0	0.0
57590	Fed Projects- Health				1,744.9	0.0	0.0
57590	Fed Projects- Health Fed-excess authority to reside in this component and be restricted		na	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				192.5	225.4	225.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59015	Office Of The Governr				9.9	0.0	0.0
59050	Education				72.4	0.0	0.0
59050	Education IA-EED-YRBS and SWI I/A-DEED for School Health, YRBS and School Wellness Institute	Child Nutrition	06311840	11100	0.0	57.0	60.0
59050	Education IA-DEED for Physical Activity and Nutrition/Obesity		06311854	11100	0.0	0.0	0.0
59060	Health & Social Svcs				24.3	0.0	0.0
59060	Health & Social Svcs	Emergency Programs		11100	73.4	0.0	0.0
59060	Health & Social Svcs IA-HSS/DBH-SWI IA-DBH School Wellness Institute	Behavioral Health Grants	06311816	11100	0.0	10.0	10.0
59060	Health & Social Svcs IA-HSS/DBH-BRFSS IA-DBH BRFSS	Behavioral Health Administration	06311838	11100	0.0	27.5	25.0
59060	Health & Social Svcs IA-BRFSS	Medical Assistance Admin.	06311843	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-excess authority		na	11100	0.0	115.9	115.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				192.5	225.4	225.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	IA-excess authority will remain in this component and may be restricted.						
59060	Health & Social Svcs IA-DBH-IBIS-PH Project (possibly other divisions/sections also)	Behavioral Health Administration	tbd	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-IBIS PH Project	Epidemiology	tbd	11100	0.0	0.0	0.0
59060	Health & Social Svcs IA-HSS/DPA/WIC-BRFSS	Women, Infants and Children	tbd	11100	0.0	15.0	0.0
59120	Public Safety				12.5	0.0	0.0
59250	Dotpf Op, Tpb,& Othr IA-DOT-Safe Routes to School - School Wellness Institute		06311819	11100	0.0	0.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			207.6	357.8	357.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec SDPR-School Health/YRBS-United Way SDPR-United Way YRBS		06311806	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-ICF Macro, CER Project SDPR-ICF Macro, Comparative Effectiveness Research (CER) Cancer Registry		06311814	11100	0.0	79.0	25.0
51063	Stat Desig Prog Rec SDPR-BRFSS-CDC Foundation SDPR-CDC Foundation, BRFSS		06311822	11100	0.0	1.8	0.0
51063	Stat Desig Prog Rec SDPR-Diabetes-NACDD for CDSMP SDPR-NACDD-Arthritis Integration Dissemination		06311830	11100	0.0	22.0	0.0
51063	Stat Desig Prog Rec SDPR-BRFSS-ANTHC		06311832	11100	0.0	15.0	0.0
51063	Stat Desig Prog Rec SDPR-School Health/YRBS-ANTHC SDPR-ANTHC for School Health / YRBS		06311833	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec SDPR-ASTNPD-Salad Bar project		06311865	11100	0.0	8.0	0.0
51063	Stat Desig Prog Rec SDPR-BRFSS-Mat-Su Health Foundation		06311875	11100	0.0	21.0	0.0
51063	Stat Desig Prog Rec SDPR or RSS -BRFSS-NACDD SDPR-NACDD for BRFSS		06311885	11100	0.0	25.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51063	Statutory Designated Program Receipts			207.6	357.8	357.8	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec SDPR-TPC collaboration with ANTHC, FDA funded SDPR-ANTHC for TPC (FDA funds)		na	11100	0.0	150.0	75.0
51063	Stat Desig Prog Rec SDPR-ANTHC-BRFSS		tbd	11100	0.0	0.0	20.0
51063	Stat Desig Prog Rec SDPR-additional funding sources TBD for BRFSS, YRBS and CDSMP programs.		TBD	11100	0.0	21.0	207.8
55922	Stat Desig -Contract				207.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	279.7	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				279.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				57.9	89.0	89.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec IA-CIP-DOT/AHSO-Older Driver Oct-June IA-DOT/ASHO CIP-Child Passenger Safety		06311837	11100	0.0	64.0	5.0
51200	Cap Improv Proj Rec IA-CIP-DOT/AHSO July-Sept 2012 IA-DOT/ASHO-CIP Child Passenger Safety	Program Development	06311837	11100	0.0	25.0	84.0
59240	CIP Rcpts from Transp & Public Fac				57.9	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		32.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				32.3	0.0	0.0
73806	IT-Telecommunication	Inter-dept		71.1	0.0	0.0
73806 IT-Telecommunication subtotal:				71.1	0.0	0.0
73807	Storage	Inter-dept		0.4	0.0	0.0
73807 Storage subtotal:				0.4	0.0	0.0
73809	Mail	Inter-dept		9.8	0.0	0.0
73809 Mail subtotal:				9.8	0.0	0.0
73810	Human Resources	Inter-dept		37.4	0.0	0.0
73810 Human Resources subtotal:				37.4	0.0	0.0
73811	Building Leases	Inter-dept		385.6	0.0	0.0
73811 Building Leases subtotal:				385.6	0.0	0.0
73812	Legal	Inter-dept		2.3	0.0	0.0
73812 Legal subtotal:				2.3	0.0	0.0
73814	Insurance	Inter-dept		1.7	0.0	0.0
73814 Insurance subtotal:				1.7	0.0	0.0
73816	ADA Compliance	Inter-dept		0.5	0.0	0.0
73816 ADA Compliance subtotal:				0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		170.4	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				170.4	0.0	0.0
Chronic Disease Prevention and Health Promotion total:				714.2	0.0	0.0
Grand Total:				714.2	0.0	0.0