

**State of Alaska
FY2015 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

Provide leadership, effectively coordinate resources, and promote efforts that support Alaskans with living healthy and tobacco-free lives.

Core Services

- Link people to needed tobacco cessation health services.
- Inform, educate, and empower people about the effects of exposure to secondhand smoke and tobacco use.
- Develop policies and plans that support clean indoor air and tobacco-free individual and community health efforts.
- Monitor rates of tobacco use, evaluate effectiveness of services, and research quality, science-based interventions.

Major Component Accomplishments in 2013

- Alaska's overall high school youth smoking rate has declined 71 percent, from 37 percent in 1995 to 10.6 percent in 2013.
- Nine communities now have smoke-free workplaces laws - Anchorage, City of Koyuk, Haines Borough, Klawock, Nome, Palmer, Petersburg, Skagway Borough, and Unalaska.
- The Alaska Federation of Natives passed a resolution in support of smoke-free workplaces in 2011. Since the resolution, forty-nine Tribes have passed tobacco-free or smoke-free workplace resolutions.

Key Component Challenges

- Alaska is still in the top 20 percent in the nation in terms of smoking prevalence, and only roughly half the population is protected from exposure to secondhand smoke.
- 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.
- Although Alaska's overall adult smokeless tobacco use rates have remained steady over the past 14 years, there are some worrisome patterns in certain groups—smokeless use rates for Alaska Native high school students are higher than non-Native students in Alaska. Use of smokeless tobacco has increased significantly among current smokers from 3.6 percent in 1996 to 8.1 percent in 2011.
- The ability to reliably collect representative tobacco-related data is an ongoing challenge. In some years the school-based Youth Risk Behavior has barely been able to collect representative data. The increasing use of cell phones makes collection of the telephone-based Behavior Risk Factor Surveillance Survey increasingly challenging.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

The component is being subsumed by the Chronic Disease Prevention and Health Promotion component.

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	4,234.9	2,291.9	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,276.6	5,525.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,511.5	7,816.9	0.0
Funding Sources:			
1168 Tobacco Use Education and Cessation Fund	8,511.5	7,816.9	0.0
Funding Totals	8,511.5	7,816.9	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	0.0	7,816.9	0.0	0.0	7,816.9
Adjustments which will continue current level of service:					
-Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	0.0	-7,816.9	0.0	0.0	-7,816.9
FY2015 Governor	0.0	0.0	0.0	0.0	0.0

Component Detail All Funds
Department of Health and Social Services

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	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	4,234.9	3,066.1	3,066.1	2,291.9	0.0	-2,291.9	-100.0%
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	4,276.6	4,750.8	4,750.8	5,525.0	0.0	-5,525.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Fund Sources:							
1168Tob Ed/Ces (DGF)	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	8,511.5	7,816.9	7,816.9	7,816.9	0.0	-7,816.9	-100.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
1168 Tob Ed/Ces		7,816.9										
Subtotal		7,816.9	0.0	0.0	3,066.1	0.0	0.0	4,750.8	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Reflect a Larger Grants for the Tobacco Prevention and Control Program												
LIT		0.0	0.0	0.0	-774.2	0.0	0.0	774.2	0.0	0	0	0
Transfer \$774.2 from services to grants in order to provide greater award amounts to grantees and to avoid duplication of efforts between contractors and grantees, such as the Alaska Quit Line and the American Lung Association.												
Subtotal		7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion												
Trout		-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob Ed/Ces		-7,816.9										
Transfer the Tobacco Grants from the Tobacco Prevention and Control component to the Chronic Disease Prevention and Health Promotion component, from which the Tobacco program is managed.												
The Chronic Disease Prevention and Health Promotion component has programmatic and fiscal oversight of the functions of the Tobacco Prevention and Control component. Incorporating the Tobacco component into the Chronic Disease Prevention and Control component would provide for greater financial accountability and program transparency.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		4,234.9	2,291.9	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			4,234.9	2,291.9	0.0
73750	Other Services (Non IA Svcs)	Transfer to AR 24346	4,225.9	0.0	0.0
73753	Program Mgmt/Consult		0.0	2,291.9	0.0
73979	Mgmt/Consulting (IA Svcs)		9.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		4,276.6	5,525.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,276.6	5,525.0	0.0
77110	Grants	Transfer to AR 24346	4,276.6	0.0	0.0
77111	Prevention		0.0	5,525.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.0	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.0	0.0	0.0
Tobacco Prevention and Control total:				9.0	0.0	0.0
Grand Total:				9.0	0.0	0.0