

**State of Alaska
FY2016 Governor Amended 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

Promote healthy behaviors; reduce chronic diseases and injuries along with their risk factors.

Core Services

- Monitor, research, and evaluate the health status and behaviors of youth and adults in Alaska and as compared to the United States. Inform communities, partners, and the public about the findings.
- Mobilize partnerships and action to address tobacco use and prevention of obesity, and to decrease heart disease and stroke, diabetes, cancer, and injuries.
- Develop and promote policies and plans that support tobacco, obesity, and injury prevention, as well as self-management and control of chronic diseases.
- Inform, educate, and empower people about health issues through health information campaigns aimed at the public.
- Improve community-clinical linkages to ensure referral to programs that improve management of chronic conditions.
- Improve effective delivery and use of clinical and other preventive services to prevent disease, detect diseases early, and reduce or eliminate risk factors.

Major Component Accomplishments in 2014

- The Tobacco Program rolled out a newly designed regional grant program which reaches over 200 communities. The number of tribes that passed resolutions in support of smoke-free workplaces doubled from 2013 to 2014, and has grown to over 100, or nearly half of all tribes.
- The Obesity Prevention program's partnership with Healthy Futures resulted in 14,255 children from 164 schools participating in the spring physical activity challenge (an increase of 3,775 students and 28 schools). The Play Every Day public education campaign's yearly evaluation showed that among the 750 households surveyed, almost 60 percent (442) Alaska parents saw Play Every Day television public service announcements about an active Alaska family during FY2014. Of these parents who saw the public service announcements, 48 percent said the public service announcements made them want to get their child more physically active; 64 percent said the public service announcements made them want to get more active with their child; and 26 percent said they did physical activity because of the public service announcements.
- The Diabetes Program obtained an "umbrella license" for Diabetes Self-Management Education, which allows participating clinics to offer classes to increase patients' ability to control their diabetes.
- The Alaska Cancer Registry achieved the Gold Standard for Registry Certification for quality, completeness, and timeliness from the North American Association of Central Cancer Registries.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. The public health approach to combatting obesity is through making it easier for individuals to engage in healthy behaviors, such as increasing physical activity/education and reducing availability of sugary drinks in schools. The annual estimated obesity-related medical costs of \$459 million now exceed tobacco-related medical costs of \$380 million in Alaska.
- Disparities in prevalence of tobacco use continue, impacting Alaska Natives, young adults 18-29, and people of low socio-economic status to a greater extent than non-disparate populations. The section's goal is to decrease the prevalence among these disparate populations by five percent by 2017.

Significant Changes in Results to be Delivered in FY2016

No significant changes in results to be delivered in FY2016.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 18.05.042	Access to Healthcare Records
AS 37.05.580	Tobacco Use Education & Cessation Fund
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 27.011	Reporting of cancer and brain Tumors
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
P.L. 102-515	Cancer Registries Amendment Act

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,657.8	4,810.6	4,865.1
72000 Travel	101.4	365.6	361.0
73000 Services	5,078.7	7,492.4	6,957.2
74000 Commodities	98.8	86.0	86.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,434.2	6,763.0	6,852.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,370.9	19,517.6	19,121.7
Funding Sources:			
1002 Federal Receipts	4,275.7	6,868.5	6,905.4
1003 General Fund Match	50.0	50.0	50.0
1004 General Fund Receipts	4,274.4	3,327.5	2,871.2
1007 Interagency Receipts	249.6	227.4	228.8
1061 Capital Improvement Project Receipts	1,054.7	89.0	89.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	10.0
1108 Statutory Designated Program Receipts	26.3	157.8	158.3
1168 Tobacco Use Education and Cessation Fund	1,440.2	8,797.4	8,809.0
Funding Totals	11,370.9	19,517.6	19,121.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	1,054.7	89.0	89.0
Federal Receipts	51010	4,275.7	6,868.5	6,905.4
Interagency Receipts	51015	249.6	227.4	228.8
Statutory Designated Program Receipts	51063	26.3	157.8	158.3
Restricted Total		5,606.3	7,342.7	7,381.5
Total Estimated Revenues		5,606.3	7,342.7	7,381.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	3,377.5	8,797.4	474.2	6,868.5	19,517.6
One-time items:					
-Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)	-500.0	0.0	0.0	0.0	-500.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	53.7	11.7	1.9	38.2	105.5
-FY2016 Health Insurance Rate Reduction	-2.5	-0.1	0.0	-1.3	-3.9
-MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	0.0	0.0	10.0	0.0	10.0
-Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	150.0	0.0	0.0	0.0	150.0
Proposed budget decreases:					
-Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	-157.5	0.0	0.0	0.0	-157.5
FY2016 Governor Amended	2,921.2	8,809.0	486.1	6,905.4	19,121.7

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	42	42	Annual Salaries	3,141,194
Part-time	0	0	COLA	106,940
Nonpermanent	1	1	Premium Pay	896
			Annual Benefits	1,845,505
			<i>Less 4.50% Vacancy Factor</i>	<i>(229,435)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,865,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Cancer Registrar I	1	0	0	0	1
Dietitian II	1	0	0	0	1
Education Specialist I	1	0	0	0	1
Epidemiology Specialist I	1	0	0	0	1
Epidemiology Specialist II	2	0	1	0	3
Health Program Associate	1	0	0	0	1
Health Program Mgr I	1	0	0	0	1
Health Program Mgr II	1	0	0	0	1
Health Program Mgr III	2	0	1	0	3
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	1	0	2	0	3
Program Coordinator I	6	0	0	0	6
Project Assistant	0	0	1	0	1
Public Health Data Analyst	2	0	0	0	2
Public Health Scientist	1	0	0	1	2
Public Health Spec I	1	0	0	0	1
Public Health Spec II	4	0	2	0	6
Publications Spec III	0	0	1	0	1
Research Analyst III	1	0	0	0	1
Totals	33	0	9	1	43

Component Detail All Funds
Department of Health and Social Services

Component: Chronic Disease Prevention and Health Promotion (AR23609) (2818)
RDU: Public Health (502)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,657.8	4,810.6	4,810.6	4,810.6	4,865.1	54.5	1.1%
72000 Travel	101.4	375.0	365.6	365.6	361.0	-4.6	-1.3%
73000 Services	5,078.7	6,992.4	7,492.4	7,492.4	6,957.2	-535.2	-7.1%
74000 Commodities	98.8	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,434.2	6,598.0	6,598.0	6,763.0	6,852.4	89.4	1.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	11,370.9	18,862.0	19,352.6	19,517.6	19,121.7	-395.9	-2.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	36.9	0.5%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	4,274.4	2,671.9	3,162.5	3,327.5	2,871.2	-456.3	-13.7%
1007I/A Rcpts (Other)	249.6	227.4	227.4	227.4	228.8	1.4	0.6%
1061CIP Rcpts (Other)	1,054.7	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1108Stat Desig (Other)	26.3	157.8	157.8	157.8	158.3	0.5	0.3%
1168Tob Ed/Ces (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	11.6	0.1%
Unrestricted General (UGF)	4,324.4	2,721.9	3,212.5	3,377.5	2,921.2	-456.3	-13.5%
Designated General (DGF)	1,440.2	8,797.4	8,797.4	8,797.4	8,809.0	11.6	0.1%
Other Funds	1,330.6	474.2	474.2	474.2	486.1	11.9	2.5%
Federal Funds	4,275.7	6,868.5	6,868.5	6,868.5	6,905.4	36.9	0.5%
Positions:							
Permanent Full Time	43	43	43	42	42	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	0	0.0%

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	18,862.0	4,810.6	375.0	6,992.4	86.0	0.0	6,598.0	0.0	43	0	0
1002 Fed Rcpts		6,868.5										
1003 G/F Match		50.0										
1004 Gen Fund		2,671.9										
1007 I/A Rcpts		227.4										
1061 CIP Rcpts		89.0										
1108 Stat Desig		157.8										
1168 Tob Ed/Ces		8,797.4										
Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)												
	Special	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
The sum of \$500,000 is appropriated from the general fund to the Department of Health and Social Services, public health division, for the Play Every Day campaign for the fiscal year ending June 30, 2015.												
Align Authority for Agency-wide Reduction												
	Unalloc	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										

Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:

- Division of Public Health, Health Planning and Systems Development (\$9.9)
- Division of Public Health, Women, Children, and Family Health (\$30.6)
- Division of Public Health, Public Health Administration (\$10.0)
- Division of Public Health, Emergency Programs (\$19.3)
- Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)
- Division of Public Health, Epidemiology (\$35.4)
- Division of Public Health, Bureau of Vital Statistics (\$1.4)
- Division of Public Health, State Medical Examiner's Office (\$9.1)
- Division of Public Health, Public Health Laboratories (\$5.8)

The remaining balance is allocated to:

- Division of Behavioral Health (\$55.1)
- Office of Children's Services (\$72.5)
- Health Care Services (\$22.9)
- Division of Public Assistance (\$50.4)
- Senior and Disabilities Services (\$59.2)
- Departmental Support Services (\$77.3)

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		19,352.6	4,810.6	365.6	7,492.4	86.0	0.0	6,598.0	0.0	43	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Health Planning and Systems Development for Obesity Program												
1004 Gen Fund	Trin	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
Transfer authority from Health Planning and Systems Development to Chronic Disease Prevention and Health Promotion to strengthen the Obesity Program. Obesity is the top health priority for the Division of Public Health. The Obesity Program supports school grant programs designed to improve school nutrition, high-quality physical education in schools throughout Alaska, and programs such as Play Every Day and Farmers Markets in order to reduce the incidence and burden of overweight and obesity in Alaska.												
Transfer Public Health Specialist II (06-1935) to Emergency Programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 20 Anchorage Public Health Specialist II (06-1935) from Chronic Disease Prevention and Health Promotion to Emergency Programs for re-alignment of resources to meet core services.												
Add Health Program Manager I (06-N14006) for the Safe Routes to School Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a nonpermanent range 17 Anchorage Health Program Manager I (06-N14006) to manage the activities associated with a multi-year, statewide project funded by the Alaska Department of Transportation and Public Facilities, Safe Routes to School program.												
The primary activities will include the development and distribution of a Be Safe Be Seen community toolkit, implementation of a training and technical assistance component for the program, development of outreach and educational materials with the Health and Social Services Public Information Team, and inventorying existing policies and regulations pertaining to bicycle and pedestrian safety.												
Subtotal		19,517.6	4,810.6	365.6	7,492.4	86.0	0.0	6,763.0	0.0	42	0	1
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1002 Fed Rcpts	SalAdj	38.2	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.7										
1007 I/A Rcpts		1.4										
1108 Stat Desig		0.5										
1168 Tob Ed/Ces		11.7										

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	
Cost of living adjustment for certain bargaining units: \$105.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$67.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$37.8												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-2.5										
1168 Tob Ed/Ces		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.9												
Reverse Play Every Day Campaign Sec34 Ch18 SLA2014 P116 L16 (SB119)												
	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
Reverse one-time appropriation for the Play Every Day campaign.												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)												
	IncT	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
1092 MHTAAR		10.0										
Managed by Department of Health and Social Services (DHSS)/Chronic Disease Prevention and Health Promotion, this funding will be added to the overall costs of the Adverse Childhood Experiences Module of the Behavioral Risk Factor Surveillance System (BRFSS). The Center for Disease Prevention and Control and the Department of Health and Social Services collaborate to ensure this survey is conducted annually in Alaska. The data collected will allow communities to understand their respective populations and assist the statewide efforts to address trauma and enhance our prevention treatment and early childhood system to better meet the needs of families and children while strengthening communities.												
Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant												
	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund		-157.5										

Implement the following items to reduce spending:

- Reduce Anchorage-Juneau in-state travel for supervision of Juneau staff from three trips to one.
- Eliminate one out-of-state trip to the Council of State and Territorial Epidemiologists Conference
- Reduce by 150 the number of surveys conducted by the Behavioral Risk Factor Surveillance System
- Eliminate funds to procure a Cancer Registry contract
- Reduce Alaska Family Violence Prevention Project contractual funds by 50 percent
- Reduce seven of the grants to school districts in the Obesity Prevention program.

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	

- Hold positions vacant for additional time when vacancies occur

CONSEQUENCES

- The Section staff is housed in Anchorage and Juneau offices. This proposal reduces travel between Anchorage and Juneau to one trip annually for on-site supervision of staff. One out-of-state trip to an Epidemiology Conference is omitted.

- A reduction in the cancer registry contractual services may result in failure to meet national data quality standards. These are required matching funds and there is a risk of losing federal dollars. This contract has been necessary to ensure compliance with grant and cancer registry national standards. The Behavioral Risk Factor Surveillance System is the only source for representative statewide data for many chronic health conditions, risk factors, and injuries. These data are vital to program planning and evaluation by state local, tribal, and non-profit organizations. Effectiveness and efficiency can be measured by sample size and the size of the confidence intervals around estimates produced from these data. Estimates will not be as precise and the ability to provide data, in particular for small areas and important disparate groups, would be reduced. Reducing funding for the Alaska Family Violence Prevention Project's training contract will decrease the availability of information and technical assistance in the implementation of evidence-based practices for assessment and intervention of childhood exposure to violence and other adversities. This is at a time when communities and organizations are increasingly aware of the long-term impact of victimization on leading public health issues in Alaska including school readiness and performance, substance abuse, suicide, and obesity. These reductions will impact Division of Public Health Outcomes to "reduce preventable death, disease and injury," and to "produce and release meaningful and timely public health data."

- Each of the seven school districts' obesity prevention grantees (Ketchikan, Kodiak, Mat-Su, Nome, North Slope, Petersburg, Sitka) will be reduced. They will reduce supplies to support student nutrition and physical activity goals, as well as to travel for staff training in evidence-based best practices for obesity prevention. Schools play a key role in the prevention of obesity, a high priority of the Division of Public Health. Grantee efforts to create supportive nutrition and physical activity policies and programs at school can improve the health of over 25,000 Alaskan kids. This proposal will reduce our capacity to promote and protect the health and well-being of Alaskans.

- Vacant positions continue to increase workload of existing staff.

Transfer from Senior Community Based Grants for Fall Prevention Campaign Management

1004 Gen Fund	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
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In FY2014, the legislature appropriated \$150.0 to the Division Senior and Disabilities Services to support a senior falls (prevention) program. A reimbursable services agreement was created giving the funding to the Division of Public Health, Chronic Disease Prevention and Health Promotion Component, Injury Prevention Program. This transfer will negate the need for the reimbursable services agreement with the Division of Senior and Disabilities Services and will ensure continuation of the program for which the funds were intended.

Factors contributing to the risk of falling include pre-existing medical conditions, inaccessible living environments, residence in assisted living/nursing home facilities, alcohol use, medication complications, and physical/physiological changes associated with aging. This project aims to reduce the fear of falling and senior fall rate by providing health promotion / disease prevention grants to providers who serve seniors using the following evidence-based interventions:

- Promote public awareness about senior falls emphasizing risk factors and strategies to prevent them.
- Encourage health providers to recognize senior fall risks and screen for falls (balance, vision, hearing).
- Increase availability of evidence-based falls prevention senior exercise programs at senior centers, adult day centers, etc. to improve balance, strength and mobility. Research shows that exercise alone can reduce fall risk from 31-68 percent among older adults.
- Encourage health providers to regularly review all prescription and over-the-counter drugs to identify medication complications that can lead to falls.

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	
<ul style="list-style-type: none"> Strengthen medication management education targeting seniors. Increase availability of "white cane" training and low-vision clinics. Enhance home hazard reduction programs that include home safety assessments and assistance to seniors to find resources to make appropriate accessibility improvements. Incorporate evidence-based falls prevention intervention as part of hospital discharge programs. 												
Align Authority for the Behavioral Risk Factor Surveillance System	LIT	0.0	0.0	0.0	10.0	0.0	0.0	0.0	-10.0	0	0	0
This technical adjustment is needed to place funding from the Mental Health Trust for the Behavioral Risk Factor Surveillance System (BRFSS) where the expenditures will occur.												
Totals		19,121.7	4,865.1	361.0	6,957.2	86.0	0.0	6,852.4	0.0	42	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0491	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J	12.0		100,356	3,425	0	52,968	156,749	148,912
06-1036	Public Health Scientist	FT	A	SS	Anchorage	200	22N	12.0		108,528	3,704	0	55,950	168,182	163,137
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,374	1,526	336	32,657	78,893	78,893
06-1335	Public Health Data Analyst	FT	A	GP	Anchorage	200	21N	12.0		101,112	3,450	0	53,720	158,282	142,454
06-1559	Administrative Officer I	FT	A	SS	Anchorage	200	17L / M	12.0		72,567	2,476	0	42,825	117,868	117,868
06-1626	Public Health Spec II	FT	A	GP	Anchorage	200	20L	12.0		87,732	2,994	0	48,836	139,562	48,847
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		85,184	2,907	0	47,906	135,997	0
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,090	1,982	0	38,017	98,089	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,455	1,551	0	33,405	80,411	80,411
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20D / E	12.0		75,209	2,567	0	44,265	122,041	79,327
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		95,143	3,247	0	51,065	149,455	59,782
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,788	1,221	0	29,876	66,885	66,885
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		61,797	2,109	0	39,370	103,276	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,320	2,912	0	47,480	135,712	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20D / E	12.0		76,096	2,597	0	44,113	122,806	24,561
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20C / D	12.0		72,220	2,465	0	42,698	117,383	88,037
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15A / B	12.0		45,472	1,552	0	33,411	80,435	0
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	200	21M / N	12.0		97,757	3,336	0	52,495	153,588	0
06-1729	Public Health Scientist	FT	A	SS	Homer	200	22N / O	12.0		108,867	3,715	0	56,074	168,656	168,656
06-1732	Program Coordinator I	FT	A	GG	Anchorage	200	18M / N	12.0		81,998	2,798	0	46,743	131,539	131,539
06-1744	Project Assistant	FT	A	GP	Juneau	205	16K / L	12.0		69,782	2,381	0	42,284	114,447	114,447
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,670	0	45,367	126,265	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20G	12.0		78,228	2,670	0	45,367	126,265	63,133
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19E / F	12.0		73,997	2,525	0	43,823	120,345	114,328
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	200	19J	12.0		76,752	2,619	0	44,352	123,723	123,723
06-1794	Epidemiology Specialist II	FT	A	GP	Juneau	205	20A	9.6		53,779	1,835	0	33,080	88,694	0
06-1795	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18B / C	12.0		59,252	2,022	0	38,441	99,715	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		74,789	2,552	0	44,112	121,453	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		48,640	1,679	560	34,772	85,651	85,651
06-1812	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,422	2,164	0	39,963	105,549	73,884
06-1819	Health Program Mgr III	FT	A	SS	Juneau	205	21L	12.0		98,976	3,378	0	52,464	154,818	7,741
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,942	2,080	0	39,058	102,080	0
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20J / K	12.0		87,053	2,971	0	48,588	138,612	48,514
06-1900	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		74,725	2,550	0	44,088	121,363	0
06-1901	Office Assistant II	FT	A	GP	Juneau	205	10A	9.6		27,725	946	0	23,571	52,242	0
06-1959	Education Specialist I	FT	A	GP	Anchorage	200	19G / J	12.0		74,815	2,553	0	44,121	121,489	109,340
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		90,030	3,072	0	49,199	142,301	142,301
06-1973	Nurse Consultant I	FT	A	SS	Juneau	205	22K / L	12.0		104,748	3,575	0	54,571	162,894	0

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18D / E	12.0		62,994	2,150	0	39,807	104,951	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20K / L	12.0		87,600	2,989	0	48,788	139,377	139,377
06-2008	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		39,238	1,339	0	31,136	71,713	71,713
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	2,198	0	40,326	106,942	0
06-N14006	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	12.0		51,996	1,488	0	24,353	77,837	0
Total													Total Salary Costs:	3,141,194	
Positions													Total COLA:	106,940	
Full Time Positions:													Total Premium Pay:	896	
Part Time Positions:													Total Benefits:	1,845,505	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	5,094,535	
													Minus Vacancy Adjustment of 4.50%:	(229,435)	
													Total Post-Vacancy:	4,865,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,865,100	
Total Component Months:		511.2													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,930,109	1,843,186	37.89%
1004 General Fund Receipts	2,493,459	2,381,165	48.94%
1007 Interagency Receipts	77,837	74,332	1.53%
1108 Statutory Designated Program Receipts	22,728	21,704	0.45%
1168 Tobacco Use Education and Cessation Fund	570,402	544,714	11.20%
Total PCN Funding:	5,094,535	4,865,100	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		101.4	365.6	361.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			101.4	365.6	361.0
72110	Employee Travel (Instate)	Restrict-excess authority.	71.5	185.8	243.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	8.2	60.7	60.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	11.1	107.6	48.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	4.5	11.5	10.0
72721	Move Household Goods		6.0	0.0	0.0
72930	Cash Advance Fee		0.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		5,078.7	7,492.4	6,957.2
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			5,078.7	7,492.4	6,957.2
73002	Interagency Services	Requesting RSAs	0.0	350.0	350.0
73025	Education Services	Various pending program contracts.	20.9	988.9	797.4
73050	Financial Services	Professional management services contract	0.0	75.0	95.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	500.0	90.0
73150	Information Technlgy	Purchase and support of data information exchange program	87.1	225.0	225.0
73156	Telecommunication	Contract for section telecommunications system	17.4	50.0	50.0
73225	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	23.3	45.0	45.0
73450	Advertising & Promos	Obesity and tobacco advertising	508.4	300.0	500.0
73525	Utilities	Utilities	1.9	60.0	20.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	5.2	60.0	20.0
73675	Equipment/Machinery	Play Every Day Campaign	23.7	40.0	40.0
73750	Other Services (Non IA Svcs)	Management services.	3,451.6	2,437.9	2,224.8
73753	Program Mgmt/Consult	Tobacco prevention and control contracts from the Tobacco Fund	0.0	2,360.6	2,500.0
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73805	IT-Non-Telecommunication		58.5	0.0	0.0
73806	IT-Telecommunication		73.7	0.0	0.0
73807	Storage		0.4	0.0	0.0
73809	Mail		6.4	0.0	0.0
73810	Human Resources		20.0	0.0	0.0
73811	Building Leases		430.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			5,078.7	7,492.4	6,957.2
73814		Insurance	4.2	0.0	0.0
73816		ADA Compliance	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	1.4	0.0	0.0
73823		Health	1.1	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	341.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		98.8	86.0	86.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			98.8	86.0	86.0
74200	Business	Computer refresh	87.5	82.0	83.0
74480	Household & Instit.	Cleaning supplies for public areas	1.7	3.0	3.0
74600	Safety (Commodities)	First aid	9.6	1.0	0.0

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,434.2	6,763.0	6,852.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,434.2	6,763.0	6,852.4
77110	Grants	Pending grants	1,434.2	685.4	1,288.0
77111	Prevention	Tobacco prevention and control grants from the Tobacco Fund	0.0	5,125.0	5,125.0
77113	Nutrition	Alaskans Taking on Childhood Obesity and Senior Fall Prevention grants. Grants to school districts physical education and nutrition	0.0	952.6	439.4

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			4,275.7	6,868.5	6,905.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Fed-BRFSS		06311823	11100	0.0	400.0	300.0
51010	Federal Receipts Fed-Health Promotion		06311849	11100	0.0	350.0	550.0
51010	Federal Receipts Fed-Quad activities, Domain 4, Diabetes Prevention & Control		06311852	11100	0.0	0.0	158.1
51010	Federal Receipts Fed-Quad activities, Basic		06311853	11100	0.0	503.1	455.1
51010	Federal Receipts Fed-Quad activities, Domain 3, Heart Disease and Stroke Prevention		06311857	11100	0.0	0.0	287.6
51010	Federal Receipts Fed-Quad activities, Domain 2, Obesity and Heart Disease Prevention		06311863	11100	0.0	0.0	92.3
51010	Federal Receipts Fed-School Health YRBS and Profiles		06311869	11100	0.0	60.0	60.0
51010	Federal Receipts Fed-Quad activities, School Health, Basic, Non-PPHF		06311879	11100	0.0	0.0	48.0
51010	Federal Receipts Fed-Tobacco Prevention & Control		06311883	11100	0.0	1,155.6	1,155.6
51010	Federal Receipts Fed-Caner, Management, Leadership and Training		06311892	11100	0.0	45.0	46.8
51010	Federal Receipts		06311893	11100	0.0	341.6	375.5

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				4,275.7	6,868.5	6,905.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Fed-Comp Cancer						
51010	Federal Receipts Fed-Cancer Registry		06311894	11100	0.0	593.7	593.7
51010	Federal Receipts DPH-12 for CDPHP		6100802	11100	0.0	1,574.5	1,396.9
57302	Title Xix Map Admin				1,174.3	0.0	0.0
57390	Fed Proj- Social Svc				327.5	0.0	0.0
57415	Behav Risk Factor				1,276.1	0.0	0.0
57580	Preven Hlth Blk Grt				164.0	0.0	0.0
57590	Fed Projects- Health				1,333.8	0.0	0.0
57590	Fed Projects- Health Federal authority for pending grants and contracts.		na	11100	0.0	1,845.0	1,385.8

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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				249.6	227.4	228.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education				34.8	0.0	0.0
59050	Education	Child Nutrition	06311840	11100	0.0	60.0	33.5
	I/A-DEED for School Health/School Wellness Institute						
59060	Health & Social Svcs				214.8	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Grants	06311816	11100	0.0	10.0	10.0
	IA-DBH School Wellness Institute						
59060	Health & Social Svcs	Behavioral Health Administration	06311838	11100	0.0	25.0	0.0
	IA-DBH BRFSS						
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	06311842	11100	0.0	92.4	136.3
	IA-HSS/DSDS/Falls Prevention						
59060	Health & Social Svcs	Behavioral Health Administration	misc	11100	0.0	20.0	8.9
	IA-BRFSS						
59250	Dotpf Op, Tpb,& Othr			11100	0.0	15.0	0.0
59250	Dotpf Op, Tpb,& Othr		06311874	11100	0.0	5.0	40.1
	IA-DOT/AHSO CIP-Bike and Pedestrian Safety						

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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			26.3	157.8	158.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec SDPR-United Way YRBS		06311806	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-ANTHC, BRFSS		06311832	11100	0.0	15.0	50.0
51063	Stat Desig Prog Rec SDPR-ANTHC for School Health / YRBS		06311833	11100	0.0	10.0	10.0
51063	Stat Desig Prog Rec SDPR-BRFSS, Mat-Su Health Foundation		06311875	11100	0.0	5.0	5.0
51063	Stat Desig Prog Rec SDPR-TBD for BRFSS (placeholder)		06311885	11100	0.0	15.0	15.0
51063	Stat Desig Prog Rec SDPR-Men's Cancer Needs Assessment		06311898	11100	0.0	60.0	15.0
51063	Stat Desig Prog Rec SDPR-BRFSS, YRBS and School Health projects TBD		tbd	11100	0.0	47.8	48.3
51063	Stat Desig Prog Rec SDPR-Mat Su Health Foundation for use with BRFSS, YRBS, and/or School Health		tdb	11100	0.0	0.0	10.0
55922	Stat Desig -Contract				26.3	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts				1,054.7	89.0	89.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec IA-DOT/SRTS Bike N Walk Safely Alaska	Transportation Mgmt & Security	06311841	11100	0.0	89.0	89.0
59061	CIP Rcpts from Health & Social Services				939.6	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac				115.1	0.0	0.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		58.5	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				58.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept		73.7	0.0	0.0
73806 IT-Telecommunication subtotal:				73.7	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		6.4	0.0	0.0
73809 Mail subtotal:				6.4	0.0	0.0
73810	Human Resources	Inter-dept		20.0	0.0	0.0
73810 Human Resources subtotal:				20.0	0.0	0.0
73811	Building Leases	Inter-dept		430.9	0.0	0.0
73811 Building Leases subtotal:				430.9	0.0	0.0
73814	Insurance	Inter-dept		4.2	0.0	0.0
73814 Insurance subtotal:				4.2	0.0	0.0
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0
73816 ADA Compliance subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		1.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				1.4	0.0	0.0
73823	Health	Inter-dept		1.1	0.0	0.0
73823 Health subtotal:				1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		341.9	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				341.9	0.0	0.0
Chronic Disease Prevention and Health Promotion total:				939.2	0.0	0.0
Grand Total:				939.2	0.0	0.0