

State of Alaska FY2017 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**

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 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 2015

- Grantees of the Tobacco program played a key role in increasing tobacco taxes in Petersburg, Juneau, Sitka, Mat-Su, and Kotzebue. Those grantees also worked with University of Alaska system campuses, which will adopt a comprehensive tobacco-free campus policy by January 1, 2016. All tobacco policy adoption by communities and tribes now includes e-cigarettes.
- The section's Play Every Day campaign produced broadcast messages on the health risks of sugary drinks. An assessment of these public service announcements shows that they resulted in (1) a significant decrease in the proportion of respondents who said they provided one or more sugary drinks per week to their children, particularly soda and fruit drinks; (2) a significant increase in the proportion of respondents who provided more water to their children; and (3) a significant decrease in the proportion of respondents who said they consumed fruit drinks themselves. Individuals are increasingly aware of the campaign, and evidence shows that the campaign has been successful in changing knowledge, behavioral intentions, and behaviors related to sugary drinks.
- The Alaska Cancer Registry conducted a community-requested cancer cluster investigation for Yakutat. Staff found no evidence of environmental exposures causing cancer. Tribal leaders used this data to focus on increasing healthy behaviors and preventive screenings. As a result, 27 percent of the entire target population (women over 40) was screened in one month.
- Fall-related hospitalizations in older adults are down 3.5 percent, the Kids Don't Float program now has 672 loaner boards for boaters and swimmers to borrow life-saving life jackets, and 7,762 individuals had their concerns about potential poisoning addressed through the Alaska Poison Control Hotline.

Key Component Challenges

- The complex reasons for overweight and obesity are challenging and pervasive. Public health addresses obesity by making it easier for individuals to engage in healthy behaviors in a variety of arenas including: schools, early care and education programs, health care, and communities, as well as through promotion and education.
- Obesity-related disparities and emerging issues such as community-clinical linkages are essential for success but evidence based interventions are few and guidance is still developing.
- 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. In addition, e-cigarette use is high among high school youth in Alaska and increasing among adults. Because the potential harms of these

unregulated devices are still being investigated and their use has been adopted so quickly, understanding and clearly communicating risks is challenging.

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered.

Statutory and Regulatory Authority

AS 09.65.161	Immunity for disclosure of required health care data
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.030	Cooperation with federal agencies
AS 18.05.040	Regulations
AS 18.05.042	Access to Healthcare Records
AS 18.15.355	Prevention and control of conditions of public health importance
AS 18.15.360	Data collection
AS 18.15.370	Reportable disease list
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
P.L. 104-191	Health Insurance Portability and Accountability Act of 1993

Contact Information
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Chronic Disease Prevention and Health Promotion Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	40	40	Annual Salaries	3,081,314
Part-time	0	0	Premium Pay	2,598
Nonpermanent	1	1	Annual Benefits	1,777,744
			<i>Less 3.71% Vacancy Factor</i>	<i>(180,256)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,681,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Cancer Registrar I	1	0	0	0	1
Dietitian II	1	0	0	0	1
Epidemiology Specialist I	2	0	0	0	2
Epidemiology Specialist II	2	0	0	0	2
Health Program Associate	2	0	0	0	2
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 II	2	0	1	0	3
Office Assistant II	1	0	1	0	2
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
Totals	33	0	7	1	41

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,675.4	4,865.1	4,865.1	4,681.4	4,681.4	0.0	0.0%
72000 Travel	76.4	361.0	361.0	361.0	361.0	0.0	0.0%
73000 Services	6,211.8	6,957.2	6,957.2	7,140.9	7,140.9	0.0	0.0%
74000 Commodities	147.7	86.0	86.0	86.0	86.0	0.0	0.0%
75000 Capital Outlay	3.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6,371.7	5,810.2	5,810.2	5,810.2	5,435.2	-375.0	-6.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,486.0	18,079.5	18,079.5	18,079.5	17,704.5	-375.0	-2.1%
Fund Sources:							
1002Fed Rcpts (Fed)	4,911.5	6,905.4	6,905.4	6,905.4	6,905.4	0.0	0.0%
1003G/F Match (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	3,334.4	1,829.0	1,829.0	1,829.0	1,829.0	0.0	0.0%
1007I/A Rcpts (Other)	248.3	228.8	228.8	228.8	228.8	0.0	0.0%
1061CIP Rcpts (Other)	239.5	89.0	89.0	89.0	89.0	0.0	0.0%
1092MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1108Stat Desig (Other)	99.9	158.3	158.3	158.3	158.3	0.0	0.0%
1168Tob Ed/Ces (DGF)	8,602.4	8,809.0	8,809.0	8,809.0	8,434.0	-375.0	-4.3%
Unrestricted General (UGF)	3,384.4	1,879.0	1,879.0	1,879.0	1,879.0	0.0	0.0%
Designated General (DGF)	8,602.4	8,809.0	8,809.0	8,809.0	8,434.0	-375.0	-4.3%
Other Funds	587.7	486.1	486.1	486.1	486.1	0.0	0.0%
Federal Funds	4,911.5	6,905.4	6,905.4	6,905.4	6,905.4	0.0	0.0%
Positions:							
Permanent Full Time	42	42	42	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
1002 Fed Rcpts		6,905.4										
1003 G/F Match		50.0										
1004 Gen Fund		1,829.0										
1007 I/A Rcpts		228.8										
1061 CIP Rcpts		89.0										
1092 MHTAAR		10.0										
1108 Stat Desig		158.3										
1168 Tob Ed/Ces		8,809.0										
Subtotal		18,079.5	4,865.1	361.0	6,957.2	86.0	0.0	5,810.2	0.0	42	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority Due to Transfer of Two Positions (06-1794 and 06-1901)												
LIT		0.0	-183.7	0.0	183.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from personal services to services to align authority with personal services needs. Two positions are being transferred to the Office of Children's Services, Children's Services Management, and will be reclassified to meet their needs. These two positions are a full-time, range 20, Juneau Epidemiology Specialist II (06-1794) and a full-time, range 10, Juneau Office Assistant II (06-1901).												
Transfer Epidemiology Specialist II (06-1794) and Office Assistant II (06-1901) to Children's Services Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer a full-time, range 20, Juneau Epidemiology Specialist II (06-1794) and a full-time, range 10, Juneau Office Assistant II (06-1901) from Division of Public Health, Chronic Disease Prevention and Health Promotion component to the Office of Children's Services, Children's Services Management.												
The Epidemiology Specialist II position (06-1974) is being reclassified to a Social Services Program Coordinator, and the Office Assistant II position (06-1901) is being reclassified to a Project Assistant.												
Subtotal		18,079.5	4,681.4	361.0	7,140.9	86.0	0.0	5,810.2	0.0	40	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)												
IncT		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	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												

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	
better meet the needs of families and children while strengthening communities.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.												
Reduce Authority in Order to Sustain Tobacco Prevention and Control Efforts												
1168 Tob Ed/Ces	Dec	-375.0	0.0	0.0	0.0	0.0	0.0	-375.0	0.0	0	0	0
Reduce the Tobacco Use Education and Cessation Fund appropriation for the Division of Public Health by \$375.0 as part of the multi-year plan for fund sustainability. This fund has previously been reduced by \$1,146.4 to date or 10.3 percent of the \$11.1 million starting point (\$746.4 in FY2014 and \$400.0 in FY2015). The proposed FY2017 reduction is not sufficient to fully restore balance to the fund and future reductions are anticipated in FY2019 and FY2021. Long-term sustainability will assure that the fund is available for tobacco prevention and control activities for the future. By working with our partners and stakeholders, the program will be able to retool and reduce services while maintaining outcomes at the highest level possible.												
The Tobacco Prevention and Control program is mostly supported by the Tobacco Use Education and Cessation Fund. Without action, current projections indicate that the program is expected to run into cash flow issues by FY2020 and will be facing a shortfall by FY2021.												
Between FY2011-2014, annual expenditures outpaced deposits, requiring a drawdown of the surplus balance. The Tobacco Use Education and Cessation Fund, which had a current balance of \$11.8 million as of August 13, 2015, receives annual deposits of about \$9 million composed of approximately one-third cigarette taxes (received monthly) and two-thirds tobacco master settlement agreement (received annually in April).												
The program and its partners recognize that stable and sustainable funding from the Tobacco Use Education Cessation Fund is essential to ongoing tobacco prevention and control efforts. To that end, the division and its partners committed to a multi-year plan to reduce appropriations to bring the fund back into balance, yet maintain outcomes at the highest level possible. This approach is working – the projected date for the fund to become sustainable has already improved by two years. The fund balance is more than sufficient to allow for a phased approach which will mitigate the impacts of the reductions.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$105.5												

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	
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												
	Totals	17,704.5	4,681.4	361.0	7,140.9	86.0	0.0	5,435.2	0.0	40	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	23C / D	12.0		91,331	0	0	49,272	140,603	105,452
06-1036	Public Health Scientist	FT	A	SS	Anchorage	400	22N / O	12.0		111,402	0	0	56,509	167,911	125,933
06-1321	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		47,041	0	356	33,429	80,826	72,743
06-1335	Public Health Data Analyst	FT	A	GP	Anchorage	400	21N / O	12.0		105,564	0	0	54,880	160,444	96,266
06-1559	Administrative Officer I	FT	A	SS	Anchorage	400	17L	12.0		74,028	0	0	43,032	117,060	105,354
06-1626	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,016	0	1,148	35,624	87,788	79,009
06-1627	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		87,310	0	0	48,298	135,608	0
06-1632	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,506	0	0	37,550	95,056	0
06-1641	Office Assistant II	FT	A	GP	Anchorage	400	10L	12.0		45,516	0	0	33,227	78,743	70,869
06-1652	Public Health Spec II	FT	A	GP	Juneau	205	20E / F	12.0		79,576	0	0	45,509	125,085	93,814
06-1669	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		97,523	0	0	51,505	149,028	44,708
06-1678	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,900	0	0	30,481	68,381	61,543
06-1689	Program Coordinator I	FT	A	GP	Anchorage	200	18D	12.0		63,516	0	0	39,718	103,234	0
06-1695	Health Program Mgr III	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	47,533	134,041	0
06-1701	Epidemiology Specialist II	FT	A	SS	Anchorage	200	20E	12.0		78,096	0	0	44,499	122,595	0
06-1717	Public Health Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		76,584	0	0	43,954	120,538	84,377
06-1718	Cancer Registrar I	FT	A	GP	Anchorage	200	15A / B	12.0		47,400	0	0	33,906	81,306	8,131
06-1719	Public Health Data Analyst	FT	A	GP	Anchorage	400	21M	12.0		99,876	0	0	52,829	152,705	0
06-1729	Public Health Scientist	FT	A	SS	Homer	400	22N	12.0		111,228	0	0	56,447	167,675	150,908
06-1732	Program Coordinator I	FT	A	GG	Anchorage	400	18N	12.0		84,684	0	0	47,351	132,035	118,832
06-1744	Project Assistant	FT	A	GP	Juneau	405	16K / L	12.0		71,529	0	0	42,607	114,136	102,722
06-1745	Public Health Spec II	FT	A	GP	Anchorage	200	20J / K	12.0		83,883	0	0	47,062	130,945	0
06-1750	Dietitian II	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	45,669
06-1759	Publications Spec III	FT	A	GP	Juneau	205	19F / G	12.0		78,247	0	0	45,030	123,277	110,949
06-1777	Health Program Mgr II	FT	A	SS	Anchorage	400	19K / L	12.0		84,302	0	0	46,737	131,039	117,935
06-1795	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	37,918	96,444	0
06-1796	Program Coordinator I	FT	A	GP	Anchorage	400	18K	12.0		75,828	0	0	44,157	119,985	0
06-1804	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		51,705	0	595	35,673	87,973	79,176
06-1812	Epidemiology Specialist I	FT	A	GP	Anchorage	200	18E / F	12.0		67,350	0	0	41,100	108,450	29,282
06-1819	Health Program Mgr III	FT	A	SS	Juneau	405	21L / M	12.0		104,448	0	0	54,002	158,450	7,923
06-1846	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,566	0	0	40,096	104,662	0
06-1861	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	9.6		57,178	0	0	34,069	91,247	0
06-1900	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,433	121,024	0
06-1959	Public Health Spec II	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,728	125,912	37,774
06-1967	Health Program Mgr III	FT	A	SS	Anchorage	400	21J	12.0		89,748	0	0	48,701	138,449	103,837
06-1973	Nurse Consultant II	FT	A	SS	Juneau	405	24K / L	12.0		121,021	0	0	59,823	180,844	0
06-1995	Public Health Spec I	FT	A	GP	Anchorage	200	18E / F	12.0		66,840	0	0	40,916	107,756	0
06-1996	Epidemiology Specialist II	FT	A	GP	Anchorage	200	20A / B	12.0		66,942	0	0	40,953	107,895	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: FY2017 Governor (12995)
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
06-2008	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		44,255	0	499	32,952	77,706	69,935
06-2037	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,506	0	0	37,550	95,056	0
06-N14006	Health Program Mgr I	NP	N	GP	Anchorage	200	17F	12.0		63,516	0	0	25,744	89,260	0
													Total Salary Costs:	3,081,314	
													Total COLA:	0	
													Total Premium Pay:	2,598	
													Total Benefits:	1,777,744	
													Total Pre-Vacancy:	4,861,656	
													Minus Vacancy Adjustment of 3.71%:	(180,256)	
													Total Post-Vacancy:	4,681,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,681,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,116,473	2,038,001	43.53%
1003 General Fund Match	39,312	37,854	0.81%
1004 General Fund Receipts	1,883,828	1,813,982	38.75%
1007 Interagency Receipts	89,260	85,950	1.84%
1168 Tobacco Use Education and Cessation Fund	732,782	705,613	15.07%
Total PCN Funding:	4,861,656	4,681,400	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		76.4	361.0	361.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			76.4	361.0	361.0
72110	Employee Travel (Instate)	Restrict excess authority Employee in-state travel	45.9	242.9	243.0
72120	Nonemployee Travel (Instate Travel)	Non-employee in-travel per section spending plan	1.2	60.0	60.0
72410	Employee Travel (Out of state)	Employee out-of-state travel per section spending plan	29.2	48.0	48.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out-of-state travel per section spending plan	0.0	10.0	10.0
72930	Cash Advance Fee		0.1	0.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		6,211.8	7,140.9	7,140.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,211.8	7,140.9	7,140.9
73002	Interagency Services	Requesting Potential Reimbursable Service Agreements	0.0	450.0	450.0
		Requesting Potential Reimbursable Service Agreements			
73002	Interagency Services		29.9	0.0	0.0
73025	Education Services	Various pending program contracts.	22.0	559.2	911.1
		Various pending program contracts.			
73050	Financial Services	Professional management services contract	1.6	1.6	95.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Tobacco Prevention and Control Professional Management Contracts	0.0	0.0	90.0
73150	Information Technlgy	Purchase and support of data information exchange program	51.9	51.8	225.0
73156	Telecommunication	Contract for section telecommunications system	13.7	13.7	50.0
73225	Delivery Services	Postage for Tobacco Cessation Program and Youth Risk Behavior Survey (YRBS)	19.3	19.3	45.0
73450	Advertising & Promos	Obesity and tobacco advertising	510.8	510.8	500.0
73450	Advertising & Promos		8.4	0.0	0.0
73525	Utilities	Utilities	1.5	1.5	20.0
73650	Struc/Infstruct/Land	Lease space for tobacco cessation supplies	7.7	7.7	20.0
73675	Equipment/Machinery		0.8	0.8	0.0
73750	Other Services (Non IA Svcs)	Management services.	4,786.9	4,786.9	2,234.8
73750	Other Services (Non IA Svcs)		19.7	0.0	0.0
73753	Program Mgmt/Consult	Tobacco prevention and control contracts from the Tobacco Fund	0.0	0.0	2,500.0
73804	Economic/Development (IA Svcs)		0.3	0.3	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			6,211.8	7,140.9	7,140.9
73805	IT-Non-Telecommunication		42.8	42.8	0.0
73806	IT-Telecommunication		65.6	65.6	0.0
73807	Storage		0.4	0.4	0.0
73809	Mail		8.1	8.1	0.0
73810	Human Resources		28.1	28.1	0.0
73811	Building Leases		435.9	435.9	0.0
73812	Legal		0.6	0.6	0.0
73814	Insurance		5.6	5.6	0.0
73816	ADA Compliance		0.2	0.2	0.0
73819	Commission Sales (IA Svcs)		0.9	0.9	0.0
73823	Health		1.3	1.3	0.0
73979	Mgmt/Consulting (IA Svcs)		147.8	147.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		147.7	86.0	86.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			147.7	86.0	86.0
74200	Business	Section supplies (toner, paper, office supplies, furniture)	66.4	36.4	83.0
74480	Household & Instit.	Cleaning supplies for public areas	0.1	0.0	3.0
74520	Scientific & Medical		0.1	0.0	0.0
74600	Safety (Commodities)		64.2	32.7	0.0
74970	Commodity Cost Trf		16.9	16.9	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		3.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			3.0	0.0	0.0
75700	Equipment		3.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		6,371.7	5,810.2	5,435.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6,371.7	5,810.2	5,435.2
77110	Grants	Pending grants	6,370.5	5,810.2	310.2
77111	Prevention	Tobacco prevention and control grants from the Tobacco Fund	0.0	0.0	5,125.0
77111	Prevention		1.2	0.0	0.0
77113	Nutrition	Alaskans Taking on Childhood Obesity and Senior Fall Prevention grants. Grants to school districts physical education and nutrition	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,911.5	6,905.4	6,905.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin				1,282.5	1,282.5	0.0
57390	Fed Proj- Social Svc				801.9	801.9	0.0
57415	Behav Risk Factor				1,097.4	1,097.3	0.0
57560	Developmnt Disability				4.2	4.2	0.0
57570	Mat Chld Hlth Bk Grt				-31.8	-31.8	0.0
57580	Preven Hlth Blk Grt				466.3	466.3	0.0
57590	Fed Projects- Health				1,291.0	1,291.0	0.0
57590	Fed Projects- Health Fed-BRFSS		06311821	11100	0.0	0.0	300.3
57590	Fed Projects- Health Fed-Health Promotion		06311849	11100	0.0	0.0	550.0
57590	Fed Projects- Health Fed-Quad activities, Domain 4, Diabetes Prevention & Control		06311852	11100	0.0	0.0	158.1
57590	Fed Projects- Health		06311853	11100	0.0	0.0	455.1

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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,911.5	6,905.4	6,905.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Fed-Quad activities, Basic						
57590	Fed Projects- Health Fed-Quad activities, Domain 3, Heart Disease and Stroke Prevention		06311857	11100	0.0	0.0	287.6
57590	Fed Projects- Health Fed-Quad activities, Domain 2, Obesity and Heart Disease Prevention		06311863	11100	0.0	0.0	92.3
57590	Fed Projects- Health Fed-School Health YRBS and Profiles		06311869	11100	0.0	0.0	60.0
57590	Fed Projects- Health Fed-Quad activities, School Health, Basic, Non-PPHF		06311879	11100	0.0	0.0	48.0
57590	Fed Projects- Health Fed-Quitline Supplemental, Tobacco Prevention		06311882	11100	0.0	0.0	50.0
57590	Fed Projects- Health Fed-Tobacco Prevention & Control		06311886	11100	0.0	0.0	1,105.3
57590	Fed Projects- Health Fed-Caner, Management, Leadership and Training		06311892	11100	0.0	0.0	46.8
57590	Fed Projects- Health Fed-Comp Cancer		06311893	11100	0.0	0.0	375.5
57590	Fed Projects- Health Fed-Cancer Registry		06311894	11100	0.0	0.0	593.7
57590	Fed Projects- Health DPH-12 for CDPHP		6100802	11100	0.0	0.0	1,396.9

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			4,911.5	6,905.4	6,905.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health Federal authority for pending grants and contracts. Federal authority for pending grants and contracts.		na	11100	0.0	1,994.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				248.3	228.8	228.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59040	Revenue				10.0	10.0	0.0
59050	Education				36.8	36.8	0.0
59050	Education	Child Nutrition	06311840	11100	0.0	0.0	15.0
	School Health/School Wellness Institute						
59050	Education		06311862	11100	0.0	0.0	5.0
	Behavioral Risk Factor Surveillance System						
59060	Health & Social Svcs				194.0	179.5	0.0
59060	Health & Social Svcs			11100	0.0	0.0	82.0
	IA-pending projects						
59060	Health & Social Svcs	Behavioral Health Administration	06311811	11100	0.0	0.0	7.5
	IA-BRFSS						
59060	Health & Social Svcs	Behavioral Health Grants	06311816	11100	0.0	0.0	5.0
	IA-DBH School Wellness Institute						
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	06311842	11100	0.0	0.0	0.0
	IA-HSS/DSDS/Falls Prevention						
59060	Health & Social Svcs	Women, Children and Family Healt	misc	11100	0.0	0.0	15.0
	IA-HSS/PH/WCFH, BRFSS & IBIS-PH						
59120	Public Safety				5.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				248.3	228.8	228.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59250	Dotpf Op, Tpb,& Othr IA-DOT/SRTS Bike N Walk Safely Alaska	Transportation Mgmt & Security	06311841	11100	0.0	0.0	99.3
59450	University Of Alaska				2.5	2.5	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				99.9	158.3	158.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract Behavioral Risk Factor Surveillance System, Youth Risk Behavior Survey and School Health projects				99.9	0.0	0.0
55922	Stat Desig -Contract SDPR-ANTHC, Alaska Family Violence Prevention		06311803	11100	0.0	6.0	6.0
55922	Stat Desig -Contract SDPR-National Alzheimer Assoc, BRFSS		06311804	11100	0.0	18.0	18.0
55922	Stat Desig -Contract SDPR-ANTHC, Obesity		06311805	11100	0.0	54.5	54.5
55922	Stat Desig -Contract SDPR-United Way YRBS		06311806	11100	0.0	3.1	3.1
55922	Stat Desig -Contract SDPR-ANTHC, BRFSS		06311832	11100	0.0	11.0	11.0
55922	Stat Desig -Contract SDPR-BRFSS, Mat-Su Health Foundation		06311875	11100	0.0	19.9	19.9
55922	Stat Desig -Contract Behavioral Risk Factor Surveillance System, Youth Risk Behavior Survey and School Health projects		tbd	11100	0.0	45.8	45.8

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			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			239.5	89.0	89.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services		06219105	11100	59.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac Behavioral Risk Factor Surveillance System, Youth Risk Behavior Survey and School Health projects				180.3	89.0	0.0
59240	CIP Rcpts from Transp & Public Fac IA-DOT/AHSO CIP-Bike and Pedestrian Safety		06311874	11100	0.0	0.0	89.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	0.0	10.0	10.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income MHTAAR				0.0	10.0	10.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73002	Interagency Services	Intra-dept		29.9	0.0	0.0	
		73002 Interagency Services subtotal:			29.9	0.0	0.0
73450	Advertising & Promos	Intra-dept		8.4	0.0	0.0	
		73450 Advertising & Promos subtotal:			8.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Intra-dept		19.7	0.0	0.0	
		73750 Other Services (Non IA Svcs) subtotal:			19.7	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.3	0.0	
		73804 Economic/Development (IA Svcs) subtotal:			0.3	0.3	0.0
73805	IT-Non-Telecommunication	Inter-dept		42.8	42.8	0.0	
		73805 IT-Non-Telecommunication subtotal:			42.8	42.8	0.0
73806	IT-Telecommunication	Inter-dept		65.6	65.6	0.0	
		73806 IT-Telecommunication subtotal:			65.6	65.6	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		8.1	8.1	0.0	
		73809 Mail subtotal:			8.1	8.1	0.0
73810	Human Resources	Inter-dept		28.1	28.1	0.0	
		73810 Human Resources subtotal:			28.1	28.1	0.0
73811	Building Leases	Inter-dept		435.9	435.9	0.0	
		73811 Building Leases subtotal:			435.9	435.9	0.0
73812	Legal	Inter-dept		0.6	0.6	0.0	
		73812 Legal subtotal:			0.6	0.6	0.0
73814	Insurance	Inter-dept		5.6	5.6	0.0	
		73814 Insurance subtotal:			5.6	5.6	0.0
73816	ADA Compliance	Inter-dept		0.2	0.2	0.0	
		73816 ADA Compliance subtotal:			0.2	0.2	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.9	0.9	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			0.9	0.9	0.0
73823	Health	Inter-dept		1.3	1.3	0.0	
		73823 Health subtotal:			1.3	1.3	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		147.8	147.8	0.0	
		73979 Mgmt/Consulting (IA Svcs) subtotal:			147.8	147.8	0.0
77111	Prevention	Intra-dept		1.2	0.0	0.0	
		77111 Prevention subtotal:			1.2	0.0	0.0
Chronic Disease Prevention and Health Promotion total:				796.8	737.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Grand Total:				796.8	737.2	0.0