

# Department of Health & Social Services

## Public Health Appropriation

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June 17, 2013

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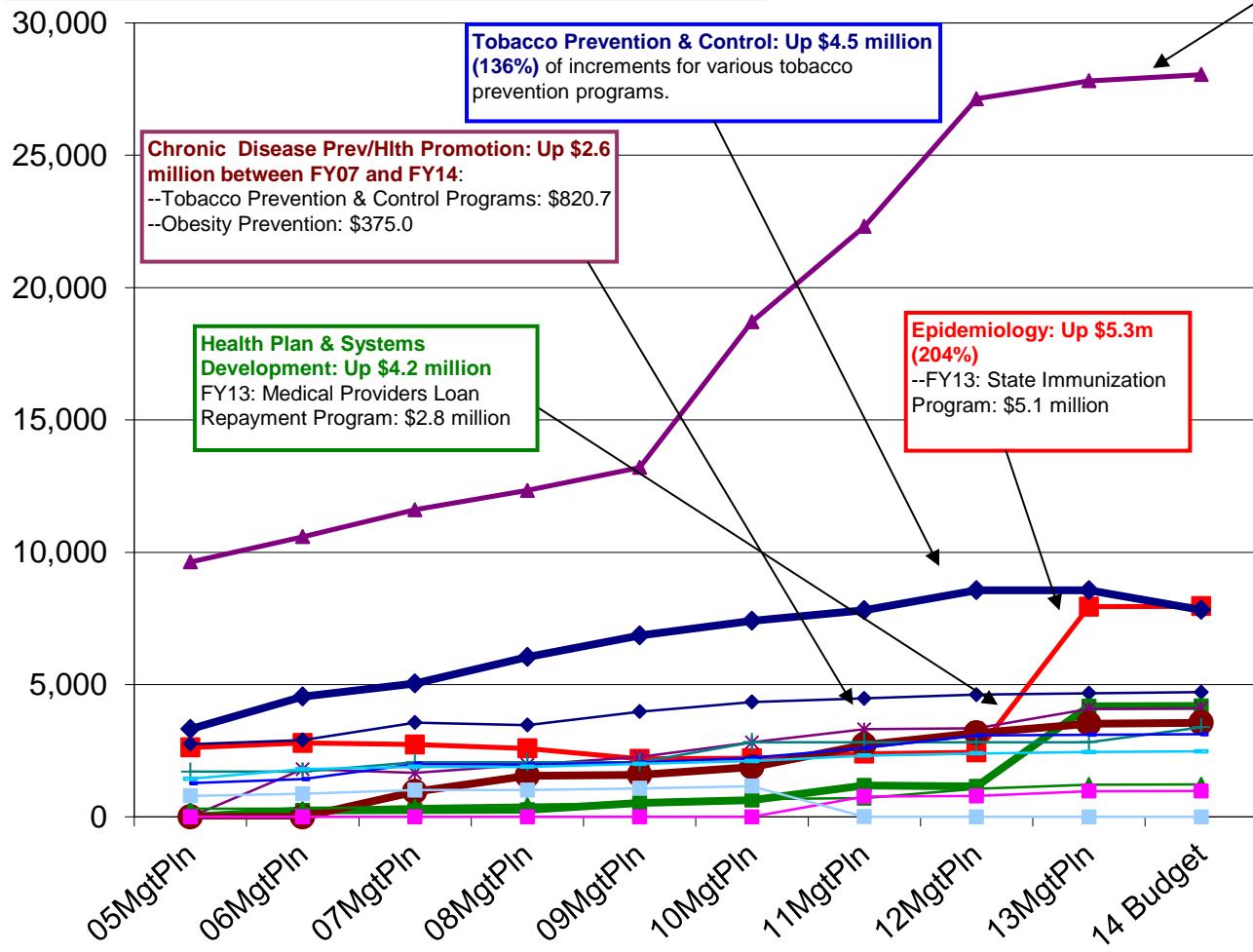
## DHSS Public Health Non-Formula Budget Comparisons by Allocation

**PH Appropriation GF Increase (05-14): \$47.7m (200%)**

Salary Adjustments account for almost 17% of the GF increase (\$8.2 million)

Increases in the 5 highlighted allocations account for 75% of the increase

(GF Only)  
(\$ Thousands)



**PH Nursing: Up \$18.4m (191%)**

--Salary Adjustments: \$4.6 million

FY10: \$4m Medicaid Claim Error

PH Grantees Stabilization: \$3.97m

--FY09: \$120.7 UGF

--FY11: \$1m

--FY12: \$1.75m

--FY13: \$990.0 GF

FY12:

--Reduce PH Nurse vacancies: \$1.75m

--Norton Sound PH Svcs Transfer: \$450.0

- Nursing
- Epidemiology
- Tobacco Prevention and Control
- Public Health Laboratories
- Health Plan & Systems Develop
- Women, Children Family Health
- Chronic Disease Prev/Hlth Prom
- Emergency Medical Svcs Grants
- State Medical Examiner
- Bureau of Vital Statistics
- Public Health Admin Svcs
- Emergency Programs
- Injury Prevention/EMS

# Division of Public Health (DPH) Budget Summary

**The General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$47.7 million**

- Salary Adjustments: \$8.2 million (17% of the increase)
- Of the remaining \$39.6 million GF increases (not related to salary adjustments), about 77 percent of the increase occurs in 5 of DPH's 13 allocations:
  - Public Health Nursing: \$13.8 million
  - Epidemiology: \$5 million
  - Tobacco Prevention and Control: \$4.5 million
  - Health Planning and Systems Development: \$4 million
  - Chronic Disease Prevention and Health Promotion: \$3.2 million

# Public Health (PH) Nursing Allocation

The General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$18.4 million (191%)

- Salary Adjustments (FY05-FY14): \$4.6 million
- Replace Funding Incorrectly Billed to Medicaid (FY10) : \$4 million
- Public Health Nursing Grantees (FY09-FY13) : \$3.97 million
- Transfer PH Nursing Services from Norton Sound Health Corporation to the State (FY12): \$450.0
- Reduce Public Health Nurses Vacancy Factor (FY12) : \$1.75 million
- Infectious Disease Control and Emergency Preparedness (FY07): \$480.0 UGF and \$270.0 I/A Rcpts

# Tobacco Prevention and Control Allocation

## Increase between the FY05 Mgt Plan and the FY14 Budget in Tobacco Use Education and Cessation Funding: \$4.5 million (136%)

- Utilize Increased Tobacco Revenue (FY06): \$1.23 million
- Alaska's Healthy Future: \$1.5 million
  - Communities Keeping our Kids Tobacco-Free (FY07): \$500.0
  - Tobacco Prevention and Control (FY08): \$1 million
- General Tobacco Prevention and Control Programs (FY09-FY10): \$955.0
- Empower Alaskans to Take Personal Responsibility (FY11): \$400.0
- ***FY14 Decrement*** to Prolong the Balance of the Tobacco Use Education and Cessation Fund: \$746.4

# Tobacco Use Education and Cessation Fund Projections

## Tobacco Education/Cessation Fund (1168)

	FY13	FY14	FY15	FY16	FY17	FY18	FY19
	Budget						
<b>Available Balance</b>	<b>20,785.9</b>	<b>18,648.8</b>	<b>17,129.4</b>	<b>15,512.5</b>	<b>13,893.1</b>	<b>10,676.2</b>	<b>7,459.3</b>
Carryforward from prior fiscal year	11,785.9	9,648.8	8,329.4	6,812.5	5,193.1	3,576.2	359.3
<b>Current Year Revenue</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>8,800.0</b>	<b>8,700.0</b>	<b>8,700.0</b>	<b>7,100.0</b>	<b>7,100.0</b>
Deposits from Master Settlement Agreement	5,800.0	5,900.0	5,700.0	5,600.0	5,600.0	4,000.0	4,000.0
Cigarette Tax Deposits to Tobacco Fund	3,200.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0	3,100.0
Tobacco MSA Proceeds (House of Prince Settlement)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Prior Year Recovery (refunds from grantees/contractors)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Operating Appropriations</b>	<b>11,137.1</b>	<b>10,319.4</b>	<b>10,316.9</b>	<b>10,319.4</b>	<b>10,316.9</b>	<b>10,316.9</b>	<b>10,316.9</b>
Department of Health & Social Services	10,970.8	10,140.6	10,140.6	10,140.6	10,140.6	10,140.6	10,140.6
Department of Law - Civil Division	166.3	169.1	166.6	169.1	166.6	166.6	166.6
DOA/ Branchwide Unallocated	0.0	9.7	9.7	9.7	9.7	9.7	9.7
<b>Capital Appropriations</b>	<b>0.0</b>						
Capital	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>11,137.1</b>	<b>10,319.4</b>	<b>10,316.9</b>	<b>10,319.4</b>	<b>10,316.9</b>	<b>10,316.9</b>	<b>10,316.9</b>
Lapse							
Balance to carry forward	9,648.8	8,329.4	6,812.5	5,193.1	3,576.2	359.3	(2,857.6)
							Overspent
Current Year Revenue less Appropriations (negative indicates unsustainable spending)	(2,137.1)	(1,319.4)	(1,516.9)	(1,619.4)	(1,616.9)	(3,216.9)	(3,216.9)

# Epidemiology Allocation

The General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$5.3 million (204%)

- Salary Adjustments (FY05-FY14): \$355.8
- FY13 Fiscal Note for HB 310: State Immunization Program: \$4.5 million UGF
- Immunizations of Children and Seniors (FY13): \$630.0 UGF (and \$70.0 FF)
- Infectious Disease Control and Emergency Preparedness (FY07): \$500.0 UGF
- Chlamydia Media Campaign, Testing and Therapy IncT (FY13-FY15): \$360.0 UGF

# Health Planning and Systems Development Allocation

## The General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$4.2 million

- Salary Adjustments (FY05-FY14): \$160.6
- FY09 Fiscal Note for HB 78 (Incentives for Certain Medical Providers): \$2.9 million (\$2.2 million UGF and \$678.7 DGF).
- Loan Forgiveness, Scholarships and Other Incentive Programs (FY06-FY14 Increments): \$480.0 UGF (plus \$200.0 MHTAAR and \$750.0 SDPR)
- Replace Federal Receipts for Core Services (FY11): \$475.1 UGF
- Grant to the Anchorage Project Access to provide Specialty Medical Care to Eligible Recipients (FY09): \$250.0 UGF

# Chronic Disease Prevention and Health Promotion Allocation

The General Fund increase between the FY07 Mgt Plan and the FY14 Budget: \$2.6 million

- Salary Adjustments (FY07-FY14): \$315.1
- Tobacco Prevention and Control Programs (FY07-FY12): \$820.7
- Obesity Prevention:
  - Operating: \$375.0 UGF in FY11)
  - *Capital: \$1.43 million (\$430.0 UGF in FY12 and \$1 million UGF in FY14)*
- Grant to the Anchorage Project Access to provide Specialty Medical Care to Eligible Recipients (FY09): \$250.0 UGF

# FY14 Operating Budget

## **Governor's GF Requests Approved:**

- Health Planning & Systems Development Allocation: Loan Repayment: \$200.0 MHTAAR – An IncT for FY14-FY15
- Women, Children and Family Health Allocation: MH Trust Grant for Autism Workforce Development Capacity Building: \$75.0 MHTAAR

## **Governor's GF Requests Modified:**

- Bureau of Vital Statistics: Fund Change to Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB 129): \$75.0 UGF and (\$75.0) GF/Prgm (DGF)
  - *The Governor requested \$75.0 of UGF with no corresponding DGF decrement.*

## **Legislative Additions/Deletions:**

- Emergency Medical Services Grants Allocation: Improve Emergency Medical Services Delivered Statewide: \$565.2 UGF
- Tobacco Prevention and Control Allocation: Decrement of \$746.4 Tob Ed/Ces (DGF)

## **Capital Budget**

- \$1 million for Alaska Youth Obesity Prevention

# WRAP-UP

## ■ Questions and Comments