

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Health and Social Services
Nursing
Component Budget Summary**

Component: Nursing**Contribution to Department's Mission**

Deliver public health nursing services to individuals and families, groups, communities, and systems.

Core Services

- Link people to needed personal health services, identify health service gaps, and provide selected preventive health care services when otherwise unavailable.
- Identify and investigate health problems and public health hazards in the community.
- Inform, educate, and empower people about issues of public health importance such as prevention and control of infectious diseases, obesity, chronic disease, interpersonal/domestic violence, unintentional injury, and the positive life-long health impact of immunizations.
- Mobilize community partnerships to identify and solve health problems through collective impact.
- Develop and implement plans that support individual and community health efforts to create healthy communities and environments.
- Evaluate effectiveness, accessibility, and quality of public health nursing services.

Major Component Accomplishments in 2016

- Licensed public health nurses provided 54,735 individual client visits. Nursing staff met critical patient care gaps identified by more than 3,945 referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities.
- Public health nursing staff provided more than 23,600 immunizations against infectious diseases. Many of those vaccinated came to clinics following 23,000 immunization reminders from public health centers.
- Public health nurses screened more than 14,240 individuals for tuberculosis. From that screening and other public health outreach, nurses provided more than 445 individuals affected by tuberculosis with 1,928 nursing visits. Over 160 clients started on tuberculosis medication.
- Nurses completed Screening and Brief Intervention for Alcohol (SBIRT) in over 10,800 clients, finding that 27 percent of those screened were positive for risky alcohol use.
- Public health nursing staff presented at or participated in the following community health functions:
 - o 197 immunization events with 13,072 attendees
 - o 151 tuberculosis screening and prevention events with 13,582 attendees
 - o 209 sexually transmitted disease prevention events with 8,504 attendees
 - o 197 interpersonal violence education events with 2,726 attendees
 - o 109 obesity prevention events with 5,601 attendees
 - o 205 emergency preparedness events with 5,046 attendees, and
 - o 256 community health assessment and improvement plan events

Key Component Challenges

- The Public Health Nursing capacity for services has been reduced over the past two years as a result Nursing serves a smaller portion of the population. Individuals seeking formerly available services are now referred to other community resources.
- Professional registered nurses began seeking other employment, making it difficult to retain qualified staff. Decreased administrative support staff infrastructure has affected the availability of office staff, requiring nurses to perform administrative duties. These phenomena resulted in a 25 percent decrease in individual and community-system public health nursing services and stretched the capacity of Public Health Nursing to provide statewide services.
- In response to the increase in opioid use, Public Health Nursing actively participated in prevention and harm reduction activities. In the southeast a Public Health Nurse V is a member of the Front Street Community Health Center Board Quality Committee; Front Street has adopted a policy of prescribing narcotics only for

acute pain (e.g., fracture) or palliative care. In Juneau, Public Health Nurses provide screening and brief Intervention for alcohol/substance use at three teen health centers. In all teen health visits, Public Health Nurses provide Screening and Brief Intervention for alcohol/substance use to assist adolescents with risk reduction. In Thorne Bay, a public health nurse is part of a coalition to “bring the community together” to decrease substance abuse. The coalition sponsors regular movie nights at the high school for teens and young adults as an alternate to parties and drug use. Public Health Nursing is actively engaged in Opioid Task Forces and steering committees in communities such as Juneau, Kenai/Soldotna, and Fairbanks.

- Alaska lacks sufficient treatment options for clients found at risk during Alcohol Screening and Brief Interventions. The gap in service availability is even greater for opioid treatment.

Significant Changes in Results to be Delivered in FY2018

The Division of Public Health is working to ensure that Public Health Nursing sustains its capacity to support public health nursing statewide; further reductions in Public Health Nursing may undermine essential public health functions. Ongoing changes include consolidation from four to three regions, with concomitant decreases in administrative, supervisory, and clinical positions. Public Health Centers across Alaska use existing itinerant nurses and community health partners to ensure Alaskans have access to services such as immunizations, preventative screenings, Well Child exams, and infectious disease response. Service changes include a more limited focus on ages served for specific services; reliance on itinerant, rather than full-time nurses in some locations; and the sharing of permanent staff across communities.

Statutory and Regulatory Authority

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.41.360	Human Trafficking - criminal definitions
AS 11.41.432	Defenses - exclusion of marriage as defense for sexual abuse
AS 11.41.434-440	Sexual Abuse of a Minor
AS 11.66.110-150	Sex Trafficking/Promoting Prostitution
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.065-125,127,191,231	Physical Examinations and Screening Examinations
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.042	Access to Healthcare Records
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers
AS 18.23.005	Patient Records - patient right of access
AS 18.23.010-070	Health Care Services Information and Review Organizations
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 18.50.350	Duty to Furnish Information to Vital Stats
AS 18.60.010-075	Prevention of Accident and Health Hazards - general employer responsibilities
AS 18.60.880-890	Needle stick and sharps injury protections for health care workers
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 25.20.20	Arrival at majority upon marriage
AS 25.23.130, 160	Effect of adoption decree, foreign adoption same effect
AS 25.24.150	Child Custody during/after divorce
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 40.25.110, 115	Public Records - copying, fees, applicable to electronic records
AS 40.25.120	Public Records: exceptions; certified copies
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.29.022, 024	Fees for services of department and grantees
AS 47.05.010-050	Federal classifications for disease and federal rates, ability to set policy for records, cooperate with feds
AS 47.05.060-065	Purpose and policy Relating to Children

AS 47.07.010-030	Medical Assistance for Needy Person
AS 47.17.010-290	Child Protection
AS 47.18.010-200	Comprehensive reproductive planning
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
AS 47.24.900	Protection for Vulnerable Adults
04 AAC 06.055	Immunizations required for school entry
07 AAC 05.931	Birth certificate disclosure to immunization registries
07 AAC 12.650	Employee Health Program - TB testing; Rubella & Hepatitis B immunity
07 AAC 12.830	Mailing of laboratory specimens
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 26.280, .390, .735	Emergency Medical Services - Actions not prohibited
07 AAC 27	Preventative Medical Services
07 AAC 43	Medical Assistance
07 AAC 50.455	Health in Child Care Facilities & Full Time Care Facilities
07 AAC 57.545	Reducing the spread of disease
07 AAC 57.550	Child Care Regulations - Health (includes immunizations)
07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
PL 106-386	Trafficking Victims Protection Act 2000
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
Title X	Family Planning Program
Title XIX	Medicaid
Title XVIII	Medicare
Title XXI	Children's Health Insurance Program

Contact Information

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Nursing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	158	158	Annual Salaries	12,690,199
Part-time	2	2	Premium Pay	67,276
Nonpermanent	0	0	Annual Benefits	7,309,853
			<i>Less 2.88% Vacancy Factor</i>	<i>(577,028)</i>
			Lump Sum Premium Pay	0
Totals	160	160	Total Personal Services	19,490,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	2	2	1	6
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Health Practitioner I	1	1	0	2	4
Health Program Associate	1	0	0	0	1
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	3	1	1	0	5
Office Assistant I	0	1	2	6	9
Office Assistant II	4	6	4	17	31
Office Assistant IV	0	1	1	4	6
Public Health Informaticist II	0	0	1	0	1
Public Health Nurse Aide	0	1	0	2	3
Public Health Nurse I	0	1	0	6	7
Public Health Nurse II	0	9	4	18	31
Public Health Nurse III	5	7	5	25	42
Public Health Nurse IV	0	2	1	4	7
Public Health Nurse V	0	1	1	1	3
Totals	17	33	24	86	160

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (288)
RDU: Public Health (502)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	19,398.2	19,674.2	19,674.2	19,374.2	19,490.3	116.1	0.6%
72000 Travel	789.8	896.6	896.6	896.6	896.6	0.0	0.0%
73000 Services	3,842.1	2,823.5	2,823.5	3,623.5	3,623.5	0.0	0.0%
74000 Commodities	1,210.5	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,667.4	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	29,908.0	29,110.9	29,110.9	29,610.9	29,727.0	116.1	0.4%
Fund Sources:							
1002Fed Rcpts (Fed)	3,643.8	4,838.5	4,838.5	4,948.5	4,949.5	1.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	23,873.7	20,152.4	20,152.4	20,542.4	20,655.4	113.0	0.6%
1005GF/Prgm (DGF)	24.1	1,377.8	1,377.8	1,377.8	1,379.1	1.3	0.1%
1007I/A Rcpts (Other)	187.8	533.6	533.6	533.6	534.4	0.8	0.1%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	26,052.3	22,331.0	22,331.0	22,721.0	22,834.0	113.0	0.5%
Designated General (DGF)	24.1	1,377.8	1,377.8	1,377.8	1,379.1	1.3	0.1%
Other Funds	187.8	563.6	563.6	563.6	564.4	0.8	0.1%
Federal Funds	3,643.8	4,838.5	4,838.5	4,948.5	4,949.5	1.0	0.0%
Positions:							
Permanent Full Time	184	180	180	158	158	0	0.0%
Permanent Part Time	6	6	6	2	2	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: Nursing (288)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		20,152.4										
1005 GF/Prgm		1,377.8										
1007 I/A Rcpts		533.6										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,110.9	19,674.2	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	180	6	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
1004 Gen Fund		390.0										
Transfer a Full-Time Position (06-1676) from Women, Children, and Family Health and Reclassify to a Nurse Consultant II												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.

Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:

- Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund
- Nursing -- \$110.0 federal -- \$390.0 general fund
- Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund
- Emergency Programs -- \$15.0 federal -- \$45.0 general fund
- Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund
- Epidemiology -- \$40.0 federal -- \$120.0 general fund
- Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund
- State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund
- Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund

Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1676) from Women, Children, and Family Health to Nursing and reclassify to a Nurse Consultant II. This position will provide critical didactic and practicum education and orientation for public health nursing staff to ensure these direct service providers are competent, work within their licensure scope, and provide best practice safety net services to women and men throughout the reproductive life span.

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

Component: Nursing (288)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete 21 Full-time and 4 Part-Time Positions Due to Budget Reductions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-21	-4	0
Due to reductions in the FY2017 budget for Public Health Nursing 21 full-time, and four part-time, positions will be deleted.												
Full-time, range 25, Anchorage Public Health Nurse V (06-1118)												
Full-time, range 14, Anchorage Administrative Assistant II (06-1453)												
Full-time, range 24, Anchorage Public Health Nurse IV (06-1849)												
Full-time, range 19, Bethel Nurse II (06-1090)												
Full-time, range 10, Cordova Office Assistant II (06-1856)												
Full-time, range 23, Cordova Public Health Nurse III (06-1857)												
Full-time, range 19, Delta Junction Public Health Nurse I (06-1858)												
Full-time, range 23, Fairbanks Public Health Nurse III (06-1148)												
Full-time, range 8, Fairbanks Office Assistant I (06-1156)												
Full-time, range 16, Fairbanks Health Program Associate (06-1239)												
Full-time, range 21, Fairbanks Public Health Nurse II (06-1531)												
Full-time, range 10, Haines Office Assistant II (06-1390)												
Full-time, range 19, Kenai Public Health Nurse I (06-1095)												
Full-time, range 21, Kodiak Public Health Nurse II (06-1325)												
Full-time, range 8, Nome Office Assistant I (06-1948)												
Full-time, range 21, Nome Public Health Nurse II (06-2051)												
Full-time, range 16, Nome Health Program Associate (06-2055)												
Full-time, range 8, Wasilla Office Assistant I (06-1128)												
Full-time, range 21, Wasilla Public Health Nurse II (06-1681)												
Full-time, range 16, Wasilla Health Program Associate (06-2016)												
Full-time, range 10, Wrangell Office Assistant II (06-1407)												
Part-time, range 61, Dillingham Environmental Services Journey I (06-1092)												
Part-time, range 10, Fort Yukon Office Assistant II (06-1413)												
Part-time, range 10, Galena Office Assistant II (06-1495)												
Part-time, range 19, Ketchikan Public Health Nurse I (06-2053)												
Transfer a Public Health Nurse III (06-1153) to Chronic Disease Prevention and Reclassify to a Program Coordinator II												
	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 23, Fairbanks Public Health Nurse III (06-1153) from Nursing to Chronic Disease Prevention and Health Promotion and reclassify to a full-time, range 20, Anchorage Program Coordinator II. As a Program Coordinator II, this federally-funded position will address public health education and drug prevention needs for the department and state and focus on safe marijuana use and preventing unsafe opioid use, including reducing childhood poisonings.												
Transfer a Public Health Nurse III (06-1919) to Epidemiology and Reclassify to a Research Analyst II												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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

Component: Nursing (288)
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	
Transfer a full-time, range 23, Anchorage Public Health Nurse III (06-1919) from Nursing to Epidemiology and reclassify to a full-time, range 16, Anchorage Research Analyst II. This Public Health Nurse III position has been vacant for more than a year.												
Align Authority for Itinerant Nursing Supplies												
	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services due to transfer of positions from Nursing to other Public Health sections. This authority will be used for itinerant nursing supplies.												
Subtotal		29,610.9	19,374.2	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		64.7										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$66.6												
FY2018 PS Health Ins.: \$66.6												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.8										
1005 GF/Prgm		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.1										
1005 GF/Prgm		1.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$60.9												
Totals		29,727.0	19,490.3	896.6	3,623.5	1,027.1	0.0	4,689.5	0.0	158	2	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nursing (288)
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
06-1008	Office Assistant II	FT	A	GP	Craig	200	10D / E	12.0		37,848	0	0	30,481	68,329	68,329
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		38,604	0	0	30,754	69,358	69,358
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,465	0	0	30,704	69,169	69,169
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27N / O	12.0		147,336	0	7,140	72,955	227,431	227,431
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26M / N	12.0		147,018	0	7,568	72,988	227,574	227,574
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		56,240	0	0	39,154	95,394	95,394
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23G / J	12.0		101,568	0	0	53,490	155,058	155,058
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23F / G	12.0		147,582	0	0	68,856	216,438	216,438
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23L / M	12.0		111,479	0	0	57,069	168,548	168,548
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10O / P	12.0		57,265	0	0	37,492	94,757	94,757
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G	12.0		98,652	0	0	52,437	151,089	151,089
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23M	12.0		169,668	0	0	75,478	245,146	245,146
06-1104	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L	12.0		52,356	0	0	35,720	88,076	88,076
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23A / B	12.0		80,789	0	0	45,987	126,776	126,776
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12E	12.0		44,856	0	0	35,043	79,899	79,899
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24F	12.0		105,924	0	0	57,095	163,019	163,019
06-1113	Office Assistant II	FT	A	GP	Homer	200	10E / F	12.0		38,270	0	0	30,633	68,903	68,903
06-1114	Office Assistant IV	FT	A	SS	Bethel	250	12L / M	12.0		77,652	0	0	46,886	124,538	124,538
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24D / E	12.0		149,568	0	0	71,484	221,052	221,052
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,768	0	0	30,091	66,859	66,859
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	25P	12.0		142,416	0	5,000	70,838	218,254	218,254
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		129,564	0	0	63,454	193,018	193,018
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		126,180	0	0	62,377	188,557	188,557
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23D / E	12.0		89,662	0	0	49,191	138,853	138,853
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	200	14F / J	12.0		54,889	0	0	38,666	93,555	93,555
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12N / O	12.0		55,932	0	0	37,011	92,943	92,943
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10G	12.0		55,632	0	0	36,903	92,535	92,535
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		49,716	0	0	36,798	86,514	86,514
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24B	12.0		89,052	0	5,000	50,776	144,828	0
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23B / C	12.0		116,030	0	0	58,712	174,742	174,742
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		85,970	0	0	47,858	133,828	133,828
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23O / P	12.0		125,548	0	0	62,149	187,697	187,697
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		74,186	0	0	43,602	117,788	117,788
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25E	12.0		113,052	0	7,568	62,402	183,022	146,418
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		84,334	0	0	47,267	131,601	131,601
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		80,694	0	0	45,952	126,646	126,646
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		49,756	0	0	34,781	84,537	84,537
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14D / E	12.0		52,412	0	0	37,772	90,184	90,184

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nursing (288)
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
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	203	12J / K	12.0		49,603	0	0	36,757	86,360	86,360
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10D / E	12.0		37,204	0	0	30,248	67,452	67,452
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,658	0	0	30,412	68,070	68,070
06-1212	Public Health Informatcist II	FT	A	GP	Juneau	205	20F	12.0		81,624	0	0	46,288	127,912	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23O / P	12.0		125,548	0	0	62,149	187,697	187,697
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		89,650	0	0	49,186	138,836	138,836
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23C / D	12.0		87,310	0	0	48,341	135,651	135,651
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24A / B	12.0		86,506	0	0	48,051	134,557	134,557
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10J / K	12.0		43,611	0	0	32,562	76,173	76,173
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23A / B	12.0		84,446	0	0	47,307	131,753	131,753
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		86,478	0	0	48,041	134,519	134,519
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25E	12.0		115,248	0	5,000	62,267	182,515	87,607
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,576	0	0	28,577	61,153	61,153
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12A / B	12.0		39,799	0	0	33,217	73,016	73,016
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8J	12.0		37,500	0	0	30,355	67,855	67,855
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		72,342	0	0	42,936	115,278	115,278
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21O	12.0		107,508	0	0	55,635	163,143	163,143
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24A / B	12.0		92,532	0	5,000	54,065	151,597	151,597
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		35,784	0	0	29,735	65,519	65,519
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		83,334	0	0	46,906	130,240	130,240
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		90,272	0	0	49,411	139,683	139,683
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23C	12.0		95,280	0	0	51,219	146,499	146,499
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		140,326	0	0	66,681	207,007	207,007
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24F	12.0		105,924	0	5,000	58,900	169,824	169,824
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,477	72,085	72,085
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10F	12.0		39,288	0	0	31,001	70,289	70,289
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23E / F	12.0		95,436	0	0	51,276	146,712	146,712
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12O / P	12.0		58,592	0	0	37,971	96,563	96,563
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		86,286	0	0	47,972	134,258	134,258
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		133,584	0	0	64,660	198,244	198,244
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16F / G	12.0		61,076	0	0	38,868	99,944	99,944
06-1375	Office Assistant II	FT	A	GP	Tok	200	10M	12.0		48,660	0	0	34,385	83,045	83,045
06-1382	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		88,445	0	0	48,751	137,196	137,196
06-1384	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		96,968	0	0	51,829	148,797	148,797
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23E / F	12.0		94,860	0	0	51,068	145,928	145,928
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,736	0	0	30,801	69,537	69,537
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		40,338	0	0	31,380	71,718	71,718
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10G	6.0		20,914	0	0	11,756	32,670	32,670

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nursing (288)
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
06-1408	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		64,074	0	0	39,951	104,025	104,025
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21N / O	12.0		108,751	0	0	56,084	164,835	164,835
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		88,416	0	0	48,741	137,157	137,157
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24C / D	12.0		98,304	0	0	52,311	150,615	150,615
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		32,038	0	0	28,383	60,421	60,421
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		70,745	0	0	42,360	113,105	113,105
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		105,852	0	5,000	58,874	169,726	169,726
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24F / J	12.0		111,169	0	5,000	60,794	176,963	176,963
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23C / D	12.0		95,726	0	0	51,380	147,106	0
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		80,274	0	0	45,801	126,075	126,075
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		41,139	0	0	31,669	72,808	72,808
06-1432	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		47,149	0	0	33,839	80,988	80,988
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		81,448	0	0	48,257	129,705	129,705
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21J	12.0		89,436	0	0	49,109	138,545	138,545
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		94,113	0	0	50,798	144,911	144,911
06-1490	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		62,729	0	0	39,465	102,194	102,194
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		72,861	0	0	43,124	115,985	115,985
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		91,251	0	0	49,765	141,016	141,016
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		105,962	0	0	55,077	161,039	161,039
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10A / B	12.0		51,567	0	0	35,435	87,002	87,002
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		110,125	0	0	56,580	166,705	166,705
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		75,512	0	0	44,081	119,593	119,593
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		73,046	0	0	43,191	116,237	116,237
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19B / C	12.0		87,732	0	0	48,494	136,226	136,226
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		40,608	0	0	31,477	72,085	72,085
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8O / P	12.0		44,688	0	0	32,951	77,639	77,639
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		62,904	0	0	39,528	102,432	102,432
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	23M / N	12.0		119,086	0	0	59,816	178,902	178,902
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	52,619	151,775	106,243
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,732	0	0	45,244	123,976	123,976
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	52,619	151,775	151,775
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	30,208	67,300	67,300
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		46,778	0	0	35,737	82,515	82,515
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		134,572	0	0	64,956	199,528	59,858
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		74,076	0	0	43,563	117,639	117,639
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		113,517	0	0	57,805	171,322	171,322
06-1575	Public Health Nurse I	FT	A	GP	Homer	200	19B / C	12.0		65,179	0	0	40,350	105,529	105,529
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		130,770	0	0	63,816	194,586	194,586

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nursing (288)
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
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23B / C	12.0		84,004	0	0	47,148	131,152	131,152
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		121,002	0	0	60,508	181,510	181,510
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23L / M	12.0		113,940	0	0	57,958	171,898	171,898
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		38,221	0	0	30,615	68,836	68,836
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,834	0	0	30,115	66,949	66,949
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		42,984	0	0	32,335	75,319	75,319
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12B / C	12.0		41,364	0	0	33,782	75,146	75,146
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24F / J	12.0		109,989	0	5,000	60,368	175,357	175,357
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	45,209	123,844	123,844
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24L	12.0		114,292	0	0	58,085	172,377	172,377
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24G / J	12.0		114,898	0	0	58,303	173,201	173,201
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		47,933	0	0	34,122	82,055	82,055
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,635	0	0	45,209	123,844	123,844
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21O / P	12.0		117,114	0	0	59,104	176,218	176,218
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10N / O	12.0		49,726	0	0	34,770	84,496	84,496
06-1676	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		89,052	0	0	48,970	138,022	138,022
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24N / O	12.0		130,860	0	0	63,843	194,703	194,703
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		36,789	0	0	30,098	66,887	66,887
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		119,435	0	0	59,942	179,377	179,377
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		83,709	0	0	47,041	130,750	130,750
06-1722	Public Health Nurse I	FT	A	GP	Kenai	200	19B / C	12.0		65,091	0	0	40,318	105,409	105,409
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8J	12.0		37,500	0	0	30,355	67,855	67,855
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21J	6.0		46,062	0	0	20,836	66,898	66,898
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24O / P	12.0		132,108	0	5,000	67,748	204,856	204,856
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		58,692	0	0	40,039	98,731	98,731
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,061	0	0	27,669	57,730	57,730
06-1769	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		62,904	0	0	39,528	102,432	102,432
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23J / K	12.0		104,575	0	0	54,576	159,151	159,151
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,138	0	0	29,863	66,001	66,001
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10K / L	12.0		45,001	0	0	33,064	78,065	78,065
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10B / C	12.0		34,885	0	0	29,411	64,296	64,296
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21D / E	12.0		88,326	0	0	48,708	137,034	137,034
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		72,129	0	0	42,860	114,989	114,989
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		70,851	0	0	42,398	113,249	113,249
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21L / M	12.0		96,264	0	0	51,575	147,839	147,839
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,393	64,229	64,229
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,988	0	0	30,531	68,519	68,519
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		101,568	0	0	53,490	155,058	155,058

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nursing (288)
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
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		110,678	0	0	56,780	167,458	167,458
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		86,882	0	0	48,187	135,069	135,069
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		76,019	0	0	44,264	120,283	120,283
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22J	12.0		95,796	0	0	51,406	147,202	147,202
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		122,505	0	0	61,050	183,555	183,555
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,558	0	0	30,015	66,573	66,573
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		85,462	0	0	47,674	133,136	133,136
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		71,384	0	0	42,591	113,975	113,975
													Total Salary Costs:	12,690,199	
													Total COLA:	0	
													Total Premium Pay:	67,276	
													Total Benefits:	7,309,853	
													Total Pre-Vacancy:	20,067,328	
													Minus Vacancy Adjustment of 2.88%:	(577,028)	
													Total Post-Vacancy:	19,490,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,490,300	
Total Component Months:		1,908.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	291,934	283,540	1.45%
1004 General Fund Receipts	19,330,768	18,774,919	96.33%
1005 General Fund/Program Receipts	177,045	171,954	0.88%
1007 Interagency Receipts	267,582	259,887	1.33%
Total PCN Funding:	20,067,328	19,490,300	100.00%

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Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Nursing (288)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		789.8	896.6	896.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			789.8	896.6	896.6
2000	In-State Employee Travel	In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	767.6	821.6	865.4
2005	Moving Costs	Moving costs for hard to fill positions.	21.0	70.0	31.2
2006	Other Travel Costs		1.2	5.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		3,842.1	3,623.5	3,623.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,842.1	3,623.5	3,623.5
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	16.8	16.8	16.8
3001	Financial Services	Financial fees for loan services and interest expenses.	14.9	14.9	14.0
3003	Information Technology	Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	62.1	62.1	62.1
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	281.8	281.8	281.8
3005	Health Services	Lab test kits.	10.2	10.2	10.2
3006	Delivery Services	Postage and Courier	74.6	54.6	74.6
3007	Advertising and Promotions	Advertising for vacant public health nursing positions.	15.3	15.3	15.3
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	129.0	119.0	129.0
3009	Structure/Infrastructure/Land	Leases and maintenance for health centers.	1,880.1	1,740.1	1,662.3
3010	Equipment/Machinery	Miscellaneous repairs, maintenance and calibration of equipment used at	58.4	58.4	58.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,842.1	3,623.5	3,623.5
		the public health centers.			
3011	Other Services	Program management and consultant services.	62.5	62.5	62.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Department-wide IT Non-Telecommunications	274.0	274.0	274.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department-wide IT Telecommunications	341.7	341.7	341.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	1.9	0.0	0.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.3	0.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide Lease and maintenance for GlenAllen public health center/	10.0	10.0	10.3
3020	Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267) Snow Removal	2.5	4.0	2.5
3020	Inter-Agency Building Maintenance	H&SS - Pioneers' Homes Facilities Maint (2350) Maintenance for Ketchikan public health centers.	3.5	4.0	3.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	108.3	58.0	108.3
3021	Inter-Agency Mail	Admin - Department-wide Mail courier and postage.	19.6	19.6	19.6
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement with Department of Administration for Human Resources.	120.2	120.2	120.2
3023	Inter-Agency Building Leases	Trans - Department-wide Lease costs.	27.8	27.8	27.8
3024	Inter-Agency Legal	Law - Department-wide Department-wide Legal expertise	0.0	1.9	1.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	5.6	5.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	77.4	77.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Service Agreement Risk Management.	0.4	0.4	54.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			3,842.1	3,623.5	3,623.5
3029	Inter-Agency Education/Training	Admin - Department-wide	0.5	0.5	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	-30.0	-29.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	0.6	0.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.2	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide State owned vehicles.	155.2	155.2	155.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	47.0	0.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	14.8	0.0	14.8
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.5	0.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	33.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)	-0.1	114.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	20.2	0.0	20.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.3	1.3	1.3

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Nursing (288)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,210.5	1,027.1	1,027.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,210.5	1,027.1	1,027.1
4000	Business	Medical forms and office supplies.	538.0	414.6	414.0
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	12.0	12.0	12.0
4003	Scientific and Medical	Medical Supplies for public health centers.	582.8	522.8	566.9
4004	Safety		8.4	8.4	0.0
4005	Building Materials	Miscellaneous materials for repairs.	3.3	6.0	34.2
4006	Signs and Markers		2.5	2.5	0.0
4007	Asphalt		4.1	4.1	0.0
4011	Electrical		10.5	10.5	0.0
4012	Plumbing		2.7	0.0	0.0
4015	Parts and Supplies		0.8	0.8	0.0
4016	Paint/Preservatives		0.1	0.1	0.0
4018	Surface Chemicals		0.2	0.2	0.0
4020	Equipment Fuel		0.1	0.1	0.0
4021	Commodity Management Allocation		45.0	45.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Nursing (288)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		4,667.4	4,689.5	4,689.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	4,667.4	4,689.5	4,689.5
7001	Grants	Public Health Nursing Grants to Northslope Borough, Maniilaq and Anchorage.	4,667.4	4,689.5	4,689.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,643.8	4,948.5	4,949.5
5019 Federal - Miscellaneous Grants		<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) & collect 75% federal reimbursement \$325.6 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement \$217.1 (06311960).</p> <p>Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement \$19.9 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% FED rate \$2,787.9 (06311000). Public Health Nursing Administrative Claim \$877.5 based on actual expenditures, not a fixed</p>	3,643.8	4,948.5	4,949.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		rate. Title X Health Practitioner Medicaid claims \$24.5 (06311084), based on actual expenditures. Public Health Emergency Preparedness funding \$343.3 (06311017).			
5005 GF/Prgm (1005 GF/Prgm)			24.1	1,377.8	1,379.1
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses providing services to clients statewide.	24.1	1,377.8	1,379.1
5007 I/A Rcpts (1007 I/A Rcpts)			217.4	533.6	534.4
5301 Inter-Agency Receipts		Authority for pending reimbursable service agreements.	9.9	293.6	294.4
5301 Inter-Agency Receipts	H&SS - Health Planning & Systems Develo (2765)	Authority for pending reimbursable service agreements.	7.5	40.0	40.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Authority for pending reimbursable service agreements.	200.0	200.0	200.0
5108 Stat Desig (1108 Stat Desig)			0.5	30.0	30.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgrs for Svcs		Authority for pending contracts.	0.5	30.0	30.0
6248 ACHI Fund (1248 ACHI Fund)			0.2	0.0	0.0
6127 ACHI Insurance Premium Tax			0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nursing (288)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,236.4	1,187.8	1,236.5
With Department of Health and Social Services	371.6	373.6	395.5
With Department of Administration	560.3	560.0	536.2
With Department of Law	1.9	1.9	1.9
With Department of Fish and Game	10.0	10.0	10.3
With Department of Transportation/Public Facilities	291.3	241.0	291.3
With Department of Labor and Workforce Development	1.3	1.3	1.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department-wide IT Non-Telecommunications	274.0	274.0	274.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide IT Telecommunications	341.7	341.7	341.7
3018 Inter-Agency Information Technology Telecommunications	Law - Department-wide		1.9	0.0	0.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide		0.3	0.0	0.0
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Lease and maintenance for GlenAllen public health center/	10.0	10.0	10.3
3020 Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)	Snow Removal	2.5	4.0	2.5
3020 Inter-Agency Building Maintenance	H&SS - Pioneers' Homes Facilities Maint (2350)	Maintenance for Ketchikan public health centers.	3.5	4.0	3.5
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	108.3	58.0	108.3
3021 Inter-Agency Mail	Admin - Department-wide	Mail courier and postage.	19.6	19.6	19.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Human Resources.	120.2	120.2	120.2
3023 Inter-Agency Building Leases	Trans - Department-wide	Lease costs.	27.8	27.8	27.8

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3024	Inter-Agency Legal	Law - Department-wide	0.0	1.9	1.9
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	5.6	5.6	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	77.4	77.4	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.4	0.4	54.7
3029	Inter-Agency Education/Training	Admin - Department-wide	0.5	0.5	0.0
3032	Inter-Agency Health	H&SS - Nursing (288)	-30.0	-29.6	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	0.6	0.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.2	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	155.2	155.2	155.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	47.0	0.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	14.8	0.0	14.8
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.5	0.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	33.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)	-0.1	114.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	20.2	0.0	20.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.3	1.3	1.3