

State of Alaska FY2019 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 2017

- Public health nurses contributed to the health of Alaskans through time spent in individual/family, community, and system level activities. Public health nursing staff:
 - Provided 40,039 clinical visits targeting individuals and families unable to access preventative or infectious disease related health care, thus preventing further disease spread, diminishing quality of life, and overall health care costs.
 - Responded to critical patient care gaps identified by 2,377 incoming referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities.
 - Administered more than 16,000 immunizations against infectious diseases. Many of those vaccinated came to clinics following more than 15,000 immunization specific reminders from public health centers. Immunizations remain one of the most cost-effective ways to reduce disease and save lives.
 - Screened 10,955 individuals for tuberculosis. From this screening, Public Health Nursing provided 2,327 visits to 379 individuals for follow up care. Of those, over 160 clients were started on tuberculosis medication requiring intensive case management services.
 - Completed Screening and Brief Intervention for Alcohol (SBIRT) in over 7,700 clients, finding that 25 percent of those screened were positive for risky alcohol use and received immediate brief intervention to identify risk reduction opportunities, including a plan to follow-up. Clients are referred to any available services.
 - Public health nurses provided 817 complete health screenings for children ages 0-5 years old. For each well child visit, nurses provide health information and guidance on topics key for the child's well-being, such as safety, nutrition (to include Vitamin D), family support, and developmental milestones.
 - Positively affected health outcomes through community wide-approaches aimed at improving population health. These interventions, in partnership with local stakeholders, address the conditions in the places where we live, learn, work, and play. By changing the context to make healthy choices easier, we help improve the health of everyone living in Alaska. Public health nursing staff:
 - Led the completion of Memoranda of Understanding between the State of Alaska and 15 hub communities to that dedicate local resources, to include specific community buildings, as sites to dispense emergency pharmaceutical prophylaxis in the event of large scale disease outbreaks, natural disasters and intentional or accidental release of nerve agents, chemical agents, or biological pathogens.
 - Prepared 10 hub communities for mass dispensing scenarios by leading or assisting in Point of Dispensing exercises. Nearly 1400 residents across the State participated.

- Rapidly implemented Project HOPE across all 16 Public Health Centers with local staffing. Staff partnered with local police and various social services agencies, in addition to serving individual clients to distribute over 270 naloxone kits to at-risk persons filling a critical gap in rural communities in the first months of operation. Over 9,500 drug disposal bags were distributed from the 16 Public Health Centers, enabling community members to safely dispose of unused opioids and other medications.
- Presented at or participated in community health functions to improve population health by reaching over 100,000 people across the state. This included:
 - Response to local health threats through timely community-based outreach and education. For example, in response to a varicella outbreak (10 reported cases) in a community that historically declined immunizations, public health nurses helped stop disease transmission by teaching about disease prevention strategies during meetings with families, the city council, and conducting an education program with the school.
 - 342 immunization events with 20,591 attendees
 - 190 tuberculosis screening and prevention events with 2,509 attendees
 - 157 sexually transmitted disease prevention events with 3,041 attendees
 - 166 interpersonal violence education events with 3,083 attendees
 - 192 obesity prevention events with 15,039 attendees
 - 352 emergency preparedness events with 8,346 attendees,
 - 273 substance abuse events with 12,786 attendees, and
 - 834 other events with 34,803 attendees, over half of which were dedicated to community health assessment and improvement

Key Component Challenges

- To impact health outcomes improving population health requires an investment in upstream factors that address the conditions in places where Alaskans live, learn, work, and play. These interventions focus on changing the context to make healthy choices easier and require a wide spread, long-term, competent, and collaborative commitment from a wide array of key local stakeholders.
- 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.
- Public Health Nurses provided 27 percent fewer clinical services in FY2017 following a significantly reduced workforce from FY2016 and fewer staffed Public Health Centers. The decreased workforce led to decreased capacity to provide timely and effective response to emerging outbreaks and threats, including the opioid emergency disaster declaration.
- Professional registered nurses and administrative staff continue to decline job offers or seek other employment, making it difficult to recruit and retain qualified staff. Recruitment difficulties, including delays in recruitment of administrative staff has required nurses to take on administrative duties. These duties limit ability to recoup revenue because time spent by nurses on administrative activities cannot be submitted for professional nursing Medicaid time study claims. As a result of vacancies, the Section of Public Health Nursing lost over 8,000 hours of reimbursable professional nursing time.

Significant Changes in Results to be Delivered in FY2019

Progress Report: In FY2017, Public Health Nursing limited ages served for specific services, resulting in gaps in services and decreased health outcomes for individuals seeking services that are now unavailable at Public Health Centers, including adult immunizations. Some communities are now served by itinerant rather than full-time nurses, with other communities sharing permanent staff. These changes helped ensure Public Health Nursing services continued statewide following a 20 percent reduction in funding over two fiscal years.

In FY2019, the Division of Public Health is seeking providers such as Community Health Centers to demonstrate efficiencies in providing public health nursing services by adding those activities to its existing services with partial grant support.

Statutory and Regulatory Authority

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

Contact Information

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**Nursing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	12,778,120
Part-time	2	2	Premium Pay	67,276
Nonpermanent	0	0	Annual Benefits	7,394,171
			<i>Less 4.72% Vacancy Factor</i>	<i>(956,167)</i>
			Lump Sum Premium Pay	0
Totals	159	159	Total Personal Services	19,283,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	1	2	1	5
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	3	6	4	17	30
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	0	0	7	7
Public Health Nurse II	0	11	4	18	33
Public Health Nurse III	5	6	5	24	40
Public Health Nurse IV	0	2	1	4	7
Public Health Nurse V	0	1	1	1	3
Totals	16	33	24	86	159

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	17,017.5	19,406.2	19,406.2	19,406.2	19,283.4	-122.8	-0.6%
72000 Travel	752.4	896.6	896.6	896.6	896.6	0.0	0.0%
73000 Services	3,531.3	3,623.4	3,623.4	3,623.4	3,434.0	-189.4	-5.2%
74000 Commodities	868.7	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,654.5	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	26,837.1	29,642.8	29,642.8	29,642.8	29,330.6	-312.2	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	3,582.0	4,949.5	4,949.5	4,949.5	4,958.4	8.9	0.2%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	22,329.8	20,249.4	973.3%
1004Gen Fund (UGF)	20,670.9	20,571.2	20,571.2	20,571.2	0.0	-20,571.2	-100.0%
1005GF/Prgm (DGF)	142.1	1,379.1	1,379.1	1,379.1	1,379.8	0.7	0.1%
1007I/A Rcpts (Other)	263.5	534.4	534.4	534.4	534.4	0.0	0.0%
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)	22,849.5	22,749.8	22,749.8	22,749.8	22,428.0	-321.8	-1.4%
Designated General (DGF)	142.1	1,379.1	1,379.1	1,379.1	1,379.8	0.7	0.1%
Other Funds	263.5	564.4	564.4	564.4	564.4	0.0	0.0%
Federal Funds	3,582.0	4,949.5	4,949.5	4,949.5	4,958.4	8.9	0.2%
Positions:							
Permanent Full Time	158	158	158	157	157	0	0.0%
Permanent Part Time	2	2	2	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
1002 Fed Rcpts		4,949.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		20,571.2										
1005 GF/Prgm		1,379.1										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	158	2	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer an Office Assistant II (06-2050) to Public Health Administrative Services for Opioid Response												
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 10, Anchorage Office Assistant II (06-2050) from Nursing to Public Health Administrative Services. Reclassify to a full-time, range 20, Anchorage Public Health Specialist II. This position will work in the Office of Substance Misuse and Addiction Prevention (OSMAP), under the Department of Health and Social Services Chief Medical Officer with a focus on preventing abuse of opioids and other substances.												
Subtotal		29,642.8	19,406.2	896.6	3,623.4	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse One-Time Funding with the Expectation that PH Nursing Collaborate with Other Health Centers												
OTI		-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.9										
Reverse one-time funding.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
OTI		-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-378.9										
Reverse temporary funding for Public Health Nursing.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
OTI		-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-275.0										
Reverse temporary funding for Public Health Nursing.												

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
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse temporary funding for Public Health Nursing.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
1004 Gen Fund	IncT	378.9	189.5	0.0	189.4	0.0	0.0	0.0	0.0	0	0	0
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2019.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1004 Gen Fund	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2020.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2018 budget included temporary funding from FY2018 to FY2019 with the expectation that Public Health Nursing would collaborate with other health centers and the funding would no longer be needed starting in FY2020. Temporary funding was removed from the budget as initial preparation for the FY2019 budget, this item is restoring authority intended to be retained through FY2020.												
Replace General Fund with General Fund Match												
1003 G/F Match	FndChg	20,249.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20,249.0										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	8.9	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.4										

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
1004 Gen Fund		56.7										
1005 GF/Prgm		0.7										
Salary and Health Insurance Increases: \$66.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		29,330.6	19,283.4	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	10A / B	12.0		34,332	0	0	29,715	64,047	64,047
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10E / F	12.0		40,950	0	0	32,105	73,055	73,055
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		39,614	0	0	31,623	71,237	71,237
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27P	12.0		153,132	0	7,140	74,785	235,057	164,540
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26C	12.0		111,216	0	7,568	61,735	180,519	126,363
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		57,304	0	0	39,529	96,833	96,833
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23J	12.0		102,768	0	0	54,434	157,202	125,762
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		128,760	0	0	63,819	192,579	154,063
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23L	12.0		113,112	0	0	58,170	171,282	137,026
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10P / Q	12.0		57,715	0	0	38,161	95,876	95,876
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G / J	12.0		102,425	0	0	54,310	156,735	125,388
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23N / O	12.0		176,835	0	0	78,236	255,071	204,057
06-1104	Administrative Assistant I	FT	A	GP	Fairbanks	203	12O / P	12.0		60,240	0	0	39,073	99,313	99,313
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23B / C	12.0		83,432	0	0	47,450	130,882	104,706
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12F / J	12.0		47,364	0	0	35,938	83,302	83,302
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24J / K	12.0		111,440	0	0	59,082	170,522	119,365
06-1113	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		36,012	0	0	30,322	66,334	66,334
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12A / B	12.0		61,044	0	0	40,879	101,923	101,923
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24E / F	12.0		158,892	0	0	74,371	233,263	186,610
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		34,836	0	0	29,897	64,733	64,733
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	25Q / R	12.0		149,436	0	5,000	73,035	227,471	159,230
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		124,451	0	0	62,266	186,717	149,374
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		124,632	0	0	62,331	186,963	149,570
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23E / F	12.0		92,700	0	0	50,798	143,498	114,798
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	600	14F / J	12.0		55,152	0	0	38,751	93,903	93,903
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12N / O	12.0		55,932	0	0	37,517	93,449	93,449
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10J / K	12.0		58,564	0	0	38,468	97,032	97,032
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14D / E	12.0		51,468	0	0	37,421	88,889	88,889
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		94,572	0	5,000	53,280	152,852	106,996
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23C / D	12.0		120,169	0	0	60,719	180,888	144,710
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23K / L	12.0		107,109	0	0	56,002	163,111	130,489
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23P / Q	12.0		125,548	0	0	62,662	188,210	131,747
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		79,238	0	0	45,935	125,173	100,138
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F / J	12.0		119,020	0	7,568	64,554	191,142	133,799
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		90,348	0	0	49,948	140,296	112,237
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F / G	12.0		86,292	0	0	48,483	134,775	107,820
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10N / O	12.0		49,756	0	0	35,286	85,042	85,042
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		58,185	0	0	39,847	98,032	98,032

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: FY2019 Governor (14641)
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	12B / C	12.0		42,395	0	0	34,143	76,538	76,538
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10E / F	12.0		39,288	0	0	31,505	70,793	70,793
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,982	0	0	31,395	70,377	70,377
06-1212	Public Health Informaticist II	FT	A	GP	Juneau	205	20D / E	12.0		78,344	0	0	45,612	123,956	123,956
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23P / Q	12.0		126,522	0	0	63,014	189,536	151,629
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		86,732	0	0	48,642	135,374	108,299
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23D / E	12.0		91,980	0	0	50,537	142,517	114,014
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24C / D	12.0		92,700	0	0	50,798	143,498	114,798
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10K	12.0		43,668	0	0	33,087	76,755	76,755
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23B / C	12.0		89,409	0	0	49,609	139,018	111,214
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23C / D	12.0		92,661	0	0	50,783	143,444	114,755
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25J / K	12.0		123,766	0	5,000	65,337	194,103	135,872
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,640	0	0	28,743	60,383	60,383
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12C / D	12.0		42,372	0	0	34,135	76,507	76,507
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8J / K	12.0		38,724	0	0	31,301	70,025	70,025
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		74,618	0	0	44,266	118,884	95,107
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21O	12.0		107,508	0	0	56,146	163,654	130,923
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24F / J	12.0		108,220	0	5,000	59,725	172,945	121,062
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		37,812	0	0	30,972	68,784	68,784
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		86,292	0	0	48,483	134,775	107,820
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23E / F	12.0		93,420	0	0	51,058	144,478	115,582
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23B / C	12.0		93,756	0	0	51,179	144,935	115,948
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23J	12.0		140,796	0	0	67,428	208,224	166,579
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24C / D	12.0		98,265	0	5,000	56,130	159,395	111,577
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		43,036	0	0	32,859	75,895	75,895
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		41,028	0	0	32,134	73,162	73,162
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		98,652	0	0	52,947	151,599	121,279
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12O	12.0		58,356	0	0	38,392	96,748	96,748
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21G	12.0		85,836	0	0	48,318	134,154	107,323
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		133,584	0	0	65,265	198,849	159,079
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	39,498	100,914	100,914
06-1375	Office Assistant II	FT	A	GP	Tok	200	10M / N	12.0		48,060	0	0	34,674	82,734	82,734
06-1382	Public Health Nurse III	FT	A	GP	Juneau	205	23C / D	12.0		93,504	0	0	51,088	144,592	115,674
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		90,734	0	0	50,087	140,821	112,657
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23F / G	12.0		98,116	0	0	52,754	150,870	120,696
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,658	0	0	30,916	68,574	68,574
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,782	0	0	30,600	67,382	67,382
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10J	6.0		21,782	0	0	12,196	33,978	33,978

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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 II	FT	A	GP	Fairbanks	203	21B / C	12.0		75,807	0	0	44,696	120,503	96,402
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21O / P	12.0		108,751	0	0	56,595	165,346	132,277
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		92,996	0	0	50,904	143,900	115,120
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24B / C	12.0		92,481	0	0	50,718	143,199	114,559
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		33,828	0	0	29,533	63,361	63,361
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		74,988	0	0	44,400	119,388	95,510
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24F	12.0		111,216	0	5,000	60,807	177,023	123,916
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24A / B	12.0		95,304	0	5,000	55,060	155,364	108,755
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23D / E	12.0		99,251	0	0	53,164	152,415	121,932
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F / G	12.0		85,820	0	0	48,313	134,133	107,306
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10A / B	12.0		37,827	0	0	30,977	68,804	68,804
06-1432	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		50,964	0	0	35,723	86,687	86,687
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19A / B	12.0		69,600	0	0	43,970	113,570	113,570
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21J / K	12.0		91,735	0	0	50,449	142,184	113,747
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		87,826	0	0	49,037	136,863	109,490
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21B / C	12.0		74,156	0	0	44,099	118,255	94,604
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		63,516	0	0	40,256	103,772	83,018
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		89,436	0	0	49,619	139,055	111,244
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		109,708	0	0	56,941	166,649	133,319
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		54,528	0	0	37,010	91,538	91,538
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		113,689	0	0	58,379	172,068	137,654
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		75,847	0	0	44,710	120,557	96,446
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		77,736	0	0	45,393	123,129	98,503
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19B / C	12.0		87,372	0	0	48,873	136,245	108,996
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12C / D	12.0		41,856	0	0	32,433	74,289	74,289
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8O / P	12.0		44,688	0	0	33,456	78,144	78,144
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		62,816	0	0	40,003	102,819	82,255
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	23N / O	12.0		124,614	0	0	62,325	186,939	149,551
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	53,129	152,285	121,828
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		81,624	0	0	46,797	128,421	102,737
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21L / M	12.0		99,156	0	0	53,129	152,285	121,828
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		35,880	0	0	30,274	66,154	66,154
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		42,237	0	0	34,086	76,323	76,323
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N / O	12.0		125,354	0	0	62,592	187,946	150,357
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		76,472	0	0	44,936	121,408	97,126
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		107,876	0	0	56,279	164,155	131,324
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21B / C	12.0		74,433	0	0	44,200	118,633	94,906
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		137,976	0	0	66,583	204,559	163,647

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	23C / D	12.0		89,052	0	0	49,480	138,532	110,826
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		109,152	0	0	56,740	165,892	132,714
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23L / M	12.0		113,940	0	0	58,469	172,409	137,927
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10F / G	12.0		39,398	0	0	31,545	70,943	70,943
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,526	67,102	67,102
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		43,560	0	0	33,048	76,608	76,608
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		42,708	0	0	34,256	76,964	76,964
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24J	12.0		112,644	0	5,000	61,323	178,967	125,277
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		81,504	0	0	46,754	128,258	102,606
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24D / E	12.0		96,508	0	0	52,173	148,681	118,945
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24J	12.0		115,668	0	0	59,094	174,762	122,333
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		46,356	0	0	34,058	80,414	80,414
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		81,504	0	0	46,754	128,258	102,606
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21P	12.0		120,264	0	0	60,754	181,018	144,814
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10O / P	12.0		49,726	0	0	35,275	85,001	85,001
06-1676	Nurse Consultant II	FT	A	GP	Anchorage	200	24L	12.0		117,432	0	0	59,731	177,163	124,014
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24N	12.0		128,940	0	0	63,873	192,813	134,969
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		32,664	0	0	29,113	61,777	61,777
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23E / F	12.0		127,987	0	0	63,543	191,530	153,224
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		89,658	0	0	49,699	139,357	111,486
06-1722	Public Health Nurse I	FT	A	GP	Kenai	200	19C / D	12.0		67,248	0	0	41,604	108,852	87,082
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8K / L	12.0		39,302	0	0	31,510	70,812	70,812
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21G / J	6.0		44,517	0	0	20,408	64,925	51,940
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24O / P	12.0		132,516	0	5,000	67,961	205,477	102,739
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		59,784	0	0	40,424	100,208	100,208
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,061	0	0	28,172	58,233	58,233
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		74,341	0	0	44,166	118,507	94,806
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23K / L	12.0		107,970	0	0	56,313	164,283	131,426
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,158	0	0	30,736	67,894	67,894
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10L / M	12.0		45,001	0	0	33,569	78,570	78,570
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10B / C	12.0		34,885	0	0	29,915	64,800	64,800
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	19B / C	12.0		72,246	0	0	43,410	115,656	92,525
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		74,433	0	0	44,200	118,633	94,906
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		73,323	0	0	43,799	117,122	93,698
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		75,446	0	0	44,565	120,011	96,009
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,816	0	0	30,251	66,067	66,067
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		36,576	0	0	30,526	67,102	67,102
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		102,768	0	0	54,434	157,202	125,762

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	23B / C	12.0		114,617	0	0	58,714	173,331	138,665
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G	12.0		101,616	0	0	54,018	155,634	124,507
06-2018	Public Health Nurse I	FT	A	GP	Wasilla	200	19B / C	12.0		65,004	0	0	40,794	105,798	84,638
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22K / L	12.0		99,842	0	0	53,377	153,219	76,610
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		113,832	0	0	58,430	172,262	137,810
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		90,132	0	0	49,870	140,002	112,002
06-2054	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		63,516	0	0	40,256	103,772	83,018

		Total Positions	New	Deleted		
					Total Salary Costs:	12,778,120
					Total COLA:	0
					Total Premium Pay:	67,276
					Total Benefits:	7,394,171
					Total Pre-Vacancy:	20,239,567
					Minus Vacancy Adjustment of 4.72%:	(956,167)
					Total Post-Vacancy:	19,283,400
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	19,283,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,552,779	3,384,937	17.55%
1003 General Fund Match	16,686,788	15,898,463	82.45%
Total PCN Funding:	20,239,567	19,283,400	100.00%

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

Component: Nursing (288)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		752.4	896.6	896.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			752.4	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.	717.5	826.6	826.6
2001	In-State Non-Employee Travel		2.6	0.0	0.0
2002	Out of State Employee Travel		0.4	0.0	0.0
2005	Moving Costs	Moving costs for hard-to-fill positions.	30.5	70.0	70.0
2006	Other Travel Costs		1.4	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		3,531.3	3,623.4	3,434.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,531.3	3,623.4	3,434.0
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	96.9	16.8	14.0
3001	Financial Services		2.1	14.0	0.0
3002	Legal and Judicial Services		-0.1	0.0	0.0
3003	Information Technology	Department of Administration Enterprise Technology Services, Enterprise Productivity Rate computer and phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	24.2	62.1	50.0
3003	Information Technology	H&SS - Information Technology Services (2754) RPMS database maintenance and support.	0.0	295.0	250.0
3004	Telecommunications		284.7	0.0	0.0
3004	Telecommunications	Admin - Department-wide Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	281.8	281.8
3005	Health Services	Lab test kits.	3.8	10.2	5.0
3006	Delivery Services	Postage and Courier	53.1	54.0	54.0
3007	Advertising and Promotions	Advertising for vacant public health nursing positions.	18.9	15.0	5.0
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	156.3	160.0	160.0

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,531.3	3,623.4	3,434.0
3009	Structure/Infrastructure/Land	Leases and maintenance for health centers.	330.7	1,650.9	1,548.6
3010	Equipment/Machinery	Miscellaneous repairs, maintenance and calibration of equipment used at the public health centers.	64.2	60.0	60.0
3011	Other Services	Program management and consultant services.	99.6	62.5	62.5
3013	Inter-Agency Data Processing Operations Allocation	H&SS - Nursing (288)	1.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	398.4	66.5	66.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)	88.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	-76.9	341.7	341.7
3019	Inter-Agency Storage	H&SS - Nursing (288)	0.1	0.0	0.0
3020	Inter-Agency Building Maintenance	Maintenance for Ketchikan public health centers.	0.0	4.0	6.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	10.0	10.0	10.0
3020	Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)	2.1	0.0	0.0
3020	Inter-Agency Building Maintenance	H&SS - Pioneer Homes (2671)	4.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Labor - Department-wide	0.8	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	69.2	59.2	59.2
3021	Inter-Agency Mail	Admin - Department-wide	11.7	12.4	12.4
3022	Inter-Agency Human Resources	Admin - Department-wide	0.0	101.4	101.4

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

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				3,531.3	3,623.4	3,434.0
				Human Resources.		
3023	Inter-Agency Building Leases	Admin - Department-wide		1,567.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs.	26.5	27.8	27.8
3024	Inter-Agency Legal	Law - Department-wide	Department-wide Legal expertise	1.6	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide		14.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement Risk Management.	0.3	54.7	54.7
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Funds for providing Trichomonas testing for clients of Public Health Nursing.	0.2	1.5	1.5
3036	Inter-Agency Safety	Admin - Department-wide		0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State owned vehicles.	145.0	144.0	144.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department-wide reimbursable service agreement with Facilities Management Services.	0.0	47.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Department-wide reimbursable service agreement with Facilities Management Services.	12.8	14.0	14.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Department-wide reimbursable service agreement with Facilities Management Services.	0.0	33.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		92.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)		4.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Department-wide reimbursable service agreement with Facilities Management Services.	17.4	20.2	20.2
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		4.6	0.0	0.0

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			3,531.3	3,623.4	3,434.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Department-wide reimbursable service agreement with Facilities Management Services.	1.1	1.3	1.3

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

Component: Nursing (288)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		868.7	1,027.1	1,027.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			868.7	1,027.1	1,027.1
4000	Business	Medical forms and office supplies.	345.9	414.0	414.0
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	4.9	12.0	12.0
4003	Scientific and Medical	Medical Supplies for public health centers.	500.1	566.9	566.9
4004	Safety		4.5	0.0	0.0
4005	Building Materials	Miscellaneous materials for repairs.	0.0	34.2	34.2
4006	Signs and Markers		0.1	0.0	0.0
4011	Electrical		1.7	0.0	0.0
4012	Plumbing		0.8	0.0	0.0
4015	Parts and Supplies		3.0	0.0	0.0
4018	Surface Chemicals		0.2	0.0	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0
4020	Equipment Fuel		0.2	0.0	0.0
4021	Commodity Management Allocation		7.2	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		12.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	12.7	0.0	0.0
5004	Equipment		12.7	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		4,654.5	4,689.5	4,689.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	4,654.5	4,689.5	4,689.5
7001	Grants	Public Health Nursing Grants to Northslope Borough, Maniilaq and Anchorage.	4,654.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,401.1	4,949.5	4,958.4
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>	4,401.1	4,949.5	4,958.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		rate. Public Health Emergency Preparedness funding \$343.3 (06311017).			
5005 GF/Prgm (1005 GF/Prgm)			142.1	1,379.1	1,379.8
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses providing services to clients statewide.	128.5	1,379.1	1,379.8
5115 Program Receipts Health & Human Svcs - Charges for Services			13.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			269.5	534.4	534.4
5301 Inter-Agency Receipts		Authority for pending reimbursable service agreements.	0.0	494.4	494.4
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)	Provides funds to purchase incentives and enablers for persons being treated for active tuberculosis (TB) and latent TB as funding permits.	22.5	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)	Breast and Cervical Health Check Screening and Referral based on numbers of women referred for breast and cervical cancer at any Public Health Center	247.0	30.0	30.0
5108 Stat Desig (1108 Stat Desig)			0.0	30.0	30.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		Authority for pending contracts.	0.0	30.0	30.0

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

Component: Nursing (288)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	2,396.9	1,513.9	1,468.9
With Department of Health and Social Services	625.6	477.7	432.7
With Department of Administration	1,517.1	792.0	792.0
With Department of Fish and Game	10.0	10.0	10.0
With Department of Labor and Workforce Development	1.9	1.3	1.3
With Department of Transportation/Public Facilities	240.7	231.0	231.0
With Department of Law	1.6	1.9	1.9

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3003 Information Technology	H&SS - Information Technology Services (2754)	RPMS database maintenance and support.	0.0	295.0	250.0
3004 Telecommunications	Admin - Department-wide	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	0.0	281.8	281.8
3013 Inter-Agency Data Processing Operations Allocation	H&SS - Nursing (288)		1.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Department-wide IT non-telecommunications.	398.4	66.5	66.5
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)		88.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide IT Telecommunications	-76.9	341.7	341.7
3019 Inter-Agency Storage	H&SS - Nursing (288)		0.1	0.0	0.0
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Lease and maintenance for Glennallen public health center.	10.0	10.0	10.0
3020 Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)		2.1	0.0	0.0
3020 Inter-Agency Building Maintenance	H&SS - Pioneer Homes (2671)		4.0	0.0	0.0
3020 Inter-Agency Building Maintenance	Labor - Department-wide		0.8	0.0	0.0

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

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	69.2	59.2	59.2
3021	Inter-Agency Mail	Admin - Department-wide	Mail courier and postage.	11.7	12.4	12.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Human Resources.	0.0	101.4	101.4
3023	Inter-Agency Building Leases	Admin - Department-wide		1,567.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Lease costs.	26.5	27.8	27.8
3024	Inter-Agency Legal	Law - Department-wide	Department-wide Legal expertise	1.6	1.9	1.9
3027	Inter-Agency Financial	Admin - Department-wide		14.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement Risk Management.	0.3	54.7	54.7
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Funds for providing Trichomonas testing for clients of Public Health Nursing.	0.2	1.5	1.5
3036	Inter-Agency Safety	Admin - Department-wide		0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State owned vehicles.	145.0	144.0	144.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Department-wide reimbursable service agreement with Facilities Management Services.	0.0	47.0	47.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Department-wide reimbursable service agreement with Facilities Management Services.	12.8	14.0	14.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Department-wide reimbursable service agreement with Facilities Management Services.	0.0	33.5	33.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		92.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)		4.0	0.0	0.0

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Department-wide reimbursable service agreement with Facilities Management Services.	17.4	20.2	20.2
3038 Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		4.6	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Department-wide reimbursable service agreement with Facilities Management Services.	1.1	1.3	1.3