

State of Alaska FY2020 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 2018

- Public health nurses contribute to the health of Alaskans through time spent in individual/family, community, and system level activities. Public Health Nursing is the local public health presence, working in communities on public health initiatives across the state, including outbreak response, preparedness, education, advocacy and targeted outreach. For example, in response to a measles 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.
- Public health nursing staff:
 - Provided 39,230 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.
 - 2,761 incoming referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities.
 - More than 14,000 immunizations against infectious diseases.
 - 12,491 individuals screened for tuberculosis; 1742 visits to 292 individuals for follow up care; over 134 clients started on tuberculosis medication requiring intensive case management services.
 - 5,651 clients received screening and brief intervention for alcohol, finding that 28 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.
 - 631 complete health screenings for children ages 0-5 years old.
 - Community-wide approaches in partnership with local stakeholders address the conditions in the places where we live, learn, work, and play that improve the health of everyone living in Alaska.
 - 270 naloxone kits distributed to at-risk persons across all 16 Public Health Centers. Over 9,500 drug disposal bags were distributed.
 - Over 100,000 people across the state participated in community health functions presented by Nursing. This included:
 - 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.
- 15 Memoranda of Understanding between the State of Alaska and 15 hub communities to dedicate local resources and 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.
- Nearly 1400 residents across the state participated in 10 mass dispensing exercises led or assisted by Public Health Nursing.

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.
- Public Health Nurses provided 30 percent fewer clinical services in FY2017 following a significantly reduced workforce from FY2015 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 registered 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 FY2020

No significant changes in results to be delivered.

Progress Report for FY2019: The Legislature phased in a budget reduction over three years to issue grants to community health centers and/or other health care providers for public health service delivery at a cost savings. The three-year plan was initiated with a Request for Information released November 30, 2017. The single response received informed a Request for Proposals in a competitive solicitation issued in February 2018, which failed to generate any responses. While the move to grants for public health services was unrealizable, Public Health Nursing has made its service delivery model more efficient, operating with fewer staff at a lower cost than in FY2015. By shifting from providing universal services to a more targeted service delivery focusing on outreach to the highest risk families -- linking them to our partner agencies, building community capacity, and eliminating duplication of local healthcare services -- our public health nurses are able to “move upstream” emphasizing community and population health systems change – a role that is uniquely the responsibility of public health.

In Alaska, outside of Anchorage, the Division of Public Health is the primary public health agency and Public Health Nursing is the local public health presence, working in communities on public health initiatives across the state, including outbreak response, preparedness, education, advocacy and outreach, and opioid response. It is our ongoing local presence and provision of clinical services that allows us to better understand and support local priorities, as well as address outbreaks and provide other critical services. Public health nurses deliver care beyond the clients they serve in the clinic. They go out into the community and partner with other health care providers, shelters, food banks, etc. to meet the needs of those who have difficulty accessing care and to act as health advocates on their behalf. For example, the Mat Su Public Health Nurses partnered with My House, a support and recovery center for homeless and at-risk teens in Wasilla, to establish a designated public health clinic room to provide services to this high risk population.

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>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	12,763,809
Part-time	2	2	COLA	423,573
Nonpermanent	0	0	Premium Pay	856
			Annual Benefits	7,469,650
			<i>Less 3.62% Vacancy Factor</i>	<i>(747,988)</i>
			Lump Sum Premium Pay	0
Totals	159	159	Total Personal Services	19,909,900

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	5	1	7	13
Public Health Nurse II	0	6	3	19	28
Public Health Nurse III	5	6	5	23	39
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	17,221.9	19,477.1	19,477.1	19,477.1	19,909.9	432.8	2.2%
72000 Travel	668.4	896.6	896.6	896.6	896.6	0.0	0.0%
73000 Services	3,417.8	3,434.0	3,434.0	2,684.0	2,494.6	-189.4	-7.1%
74000 Commodities	864.6	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,330.8	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	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	243.4	0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	92.3	1.8%
1003 G/F Match (UGF)	2,058.0	22,480.8	22,480.8	22,480.8	22,577.7	96.9	0.4%
1004 Gen Fund (UGF)	20,867.5	0.0	0.0	0.0	52.7	52.7	100.0%
1005 GF/Prgm (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	0.7	0.1%
1007 I/A Rcpts (Other)	68.3	534.4	534.4	534.4	535.2	0.8	0.1%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	149.6	0.7%
Designated General (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	0.7	0.1%
Other Funds	68.3	564.4	564.4	564.4	565.2	0.8	0.1%
Federal Funds	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	92.3	1.8%
Positions:							
Permanent Full Time	157	157	157	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,001.1										
1003 G/F Match		22,480.8										
1005 GF/Prgm		1,379.8										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity												
	Trout	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-750.0										
Transfer to align authority for fees collected from clients: \$450.0 of general fund program receipt authority to Women, Children, and Family Health and \$300.0 of general fund program receipt authority to Bureau of Vital Statistics.												
In FY2017, \$1,000.0 in general fund program receipt authority was added to Nursing. All methods of increasing Nursing's collection of fees for services have and continue to be explored. This reduction in authority will have no negative impact on Public Health Nursing service delivery or on the clients we serve.												
General fund program receipts are collected in Women, Children, and Family Health for the Newborn Screening program.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees.												
Subtotal		28,774.3	19,477.1	896.6	2,684.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
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
1003 G/F Match		-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	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
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		NP
										PFT	PPT	
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	OTI	-275.0	-117.1	0.0	-157.9	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-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 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores 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	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that Nursing would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1002 Fed Rcpts	SalAdj	568.1	568.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		92.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$568.1												
FY2020 GGU HI from \$1432 to \$1530: \$150.2												
FY2020 GGU 3% COLA: \$417.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		41.9										

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
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.8										
<hr/>												
	Totals	29,017.7	19,909.9	896.6	2,494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	10B / C	12.0		35,375	1,440	0	31,126	67,941	67,941
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10E / F	12.0		40,950	1,667	0	33,118	75,735	75,735
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		39,614	1,613	0	32,640	73,867	73,867
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27P	12.0		163,344	0	0	75,311	238,655	167,059
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26A / B	12.0		114,768	0	428	59,978	175,174	122,622
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14J	12.0		61,764	0	0	40,892	102,656	102,656
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23J / K	12.0		105,131	4,281	0	56,043	165,455	132,364
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		133,584	5,193	0	66,165	204,942	163,954
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23M / N	12.0		115,101	4,686	0	59,604	179,391	143,513
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10P	12.0		56,868	2,315	0	38,804	97,987	97,987
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23J	12.0		102,768	4,184	0	55,199	162,151	129,721
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23N	12.0		175,176	6,810	0	78,472	260,458	208,366
06-1104	Administrative Assistant I	FT	A	GP	Fairbanks	203	12P / Q	12.0		60,974	2,483	0	40,270	103,727	103,727
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23D / E	12.0		89,418	3,641	0	50,430	143,489	114,791
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12J	12.0		51,060	0	0	37,069	88,129	88,129
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24J	12.0		116,664	0	0	60,503	177,167	124,017
06-1113	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		36,180	1,473	0	31,414	69,067	69,067
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12B / C	12.0		67,092	0	0	42,796	109,888	109,888
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24F / J	12.0		170,396	0	0	77,397	247,793	198,234
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,228	1,434	0	31,074	67,736	67,736
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	25Q	12.0		156,852	0	0	73,390	230,242	161,169
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		128,588	5,236	0	64,422	198,246	158,597
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		124,632	5,075	0	63,009	192,716	154,173
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23F	12.0		95,436	3,886	0	52,580	151,902	121,522
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	600	14A / B	12.0		48,709	0	0	36,229	84,938	84,938
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12O / P	12.0		58,106	2,366	0	39,246	99,718	99,718
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10J / K	12.0		59,820	2,436	0	39,858	102,114	102,114
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		56,976	0	0	39,182	96,158	96,158
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24C / D	12.0		94,428	3,845	0	52,220	150,493	105,345
06-1136	Public Health Nurse I	FT	A	GP	Dillingham	237	19C / D	12.0		91,432	3,723	0	51,150	146,305	117,044
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23K	12.0		106,104	4,320	0	56,391	166,815	133,452
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23P	12.0		124,500	5,069	0	62,962	192,531	134,772
06-1142	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		65,154	2,653	0	41,763	109,570	87,656
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F	12.0		125,100	0	428	63,669	189,197	132,438
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		87,236	3,552	0	49,651	140,439	112,351
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F	12.0		85,584	3,485	0	49,061	138,130	110,504
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10N	12.0		49,500	2,015	0	36,172	87,687	87,687
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		60,588	0	0	40,472	101,060	101,060

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: FY2020 Governor (15610)
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	603	12A / B	12.0		43,528	0	0	34,378	77,906	77,906
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10F / G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,982	1,587	0	32,415	72,984	72,984
06-1212	Public Health Informatcist II	FT	A	GP	Juneau	205	20D / E	12.0		78,732	3,206	0	46,613	128,551	128,551
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23P	12.0		124,500	5,069	0	62,962	192,531	154,025
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		96,064	3,911	0	52,804	152,779	122,223
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23E / F	12.0		93,564	3,810	0	51,911	149,285	119,428
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24A / B	12.0		86,506	3,522	0	49,390	139,418	111,534
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10K / L	12.0		45,025	1,833	0	34,573	81,431	81,431
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23B / C	12.0		89,409	3,640	0	50,427	143,476	114,781
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		88,927	3,621	0	50,255	142,803	114,242
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25C	12.0		114,768	0	0	59,825	174,593	122,215
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,638	1,410	0	30,863	66,911	66,911
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12A / B	12.0		42,904	0	0	34,156	77,060	77,060
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8A	12.0		30,024	1,222	0	29,215	60,461	60,461
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		77,278	3,146	0	46,094	126,518	101,214
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21P / Q	12.0		111,718	4,549	0	58,396	174,663	139,730
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24J	12.0		116,664	0	0	60,503	177,167	124,017
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		38,202	1,555	0	32,136	71,893	71,893
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		83,334	3,393	0	48,257	134,984	107,987
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23B	12.0		83,088	3,383	0	48,169	134,640	107,712
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23B / C	12.0		93,756	3,817	0	51,980	149,553	119,642
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23J / K	12.0		144,987	5,637	0	69,539	220,163	176,130
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24D / E	12.0		107,243	0	0	57,137	164,380	115,066
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		42,288	1,722	0	33,596	77,606	77,606
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23G	12.0		98,652	4,017	0	53,729	156,398	125,118
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12A / B	12.0		40,464	1,648	0	32,944	75,056	75,056
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		89,799	3,656	0	50,567	144,022	115,218
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		127,040	5,173	0	63,869	196,082	156,866
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16A / B	12.0		51,326	2,090	0	36,824	90,240	90,240
06-1375	Office Assistant II	FT	A	GP	Tok	200	10N / O	12.0		48,125	1,959	0	35,681	85,765	85,765
06-1382	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		94,784	3,859	0	52,347	150,990	120,792
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		88,416	3,600	0	50,073	142,089	113,671
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23G	12.0		98,652	4,017	0	53,729	156,398	125,118
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,812	1,540	0	31,997	71,349	71,349
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,988	1,547	0	32,060	71,595	71,595
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10J	6.0		21,782	887	0	12,403	35,072	35,072

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: FY2020 Governor (15610)
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	3,087	0	45,569	124,463	99,570
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21O	12.0		108,084	4,401	0	57,098	169,583	135,666
06-1410	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		64,524	2,627	0	41,538	108,689	86,951
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24A / B	12.0		89,244	3,634	0	50,368	143,246	114,597
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		33,996	1,384	0	30,634	66,014	66,014
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21C / D	12.0		75,561	3,077	0	45,481	124,119	99,295
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24F / J	12.0		121,530	0	0	62,241	183,771	128,640
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24O / P	12.0		143,113	0	0	69,324	212,437	148,706
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23E / F	12.0		102,576	4,176	0	55,130	161,882	129,506
06-1425	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		63,444	2,583	0	41,153	107,180	85,744
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10A / B	12.0		37,827	1,540	0	32,002	71,369	71,369
06-1432	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		47,149	1,920	0	35,332	84,401	84,401
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		78,116	0	0	46,733	124,849	124,849
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21K	12.0		92,340	3,760	0	51,474	147,574	118,059
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		99,132	4,036	0	53,900	157,068	125,654
06-1490	Public Health Nurse I	FT	A	GP	Homer	200	19J	12.0		78,120	3,181	0	46,395	127,696	102,157
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		71,171	2,898	0	43,913	117,982	94,386
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21K / L	12.0		94,215	3,836	0	52,144	150,195	120,156
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		92,650	3,772	0	51,585	148,007	118,406
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		52,848	2,152	0	37,368	92,368	92,368
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21D / E	12.0		117,675	4,791	0	60,524	182,990	146,392
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		78,247	3,186	0	46,440	127,873	102,298
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		80,184	3,265	0	47,132	130,581	104,465
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		85,817	3,494	0	49,144	138,455	110,764
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8P	12.0		45,432	1,850	0	34,719	82,001	82,001
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		62,816	2,558	0	40,928	106,302	85,042
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	23N	12.0		122,628	4,993	0	62,293	189,914	151,931
06-1545	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		64,524	2,627	0	41,538	108,689	86,951
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		81,142	3,304	0	47,474	131,920	105,536
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21M	12.0		101,388	4,128	0	54,706	160,222	128,178
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		39,264	1,599	0	32,515	73,378	73,378
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		46,458	0	0	35,425	81,883	81,883
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N	12.0		125,184	5,097	0	63,206	193,487	154,790
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		65,064	2,649	0	41,731	109,444	87,555
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		107,238	4,366	0	56,796	168,400	134,720
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21B / C	12.0		74,433	3,031	0	45,078	122,542	98,034
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23G / J	12.0		149,012	5,793	0	70,730	225,535	180,428

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Nursing (288)
RDU: Public Health (502)

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06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23A / B	12.0		81,515	3,319	0	47,607	132,441	105,953
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		108,036	4,399	0	57,081	169,516	135,613
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23M / N	12.0		118,083	4,808	0	60,670	183,561	146,849
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,988	1,506	0	31,702	70,196	70,196
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		44,504	1,812	0	34,387	80,703	80,703
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12E / F	12.0		48,642	0	0	36,205	84,847	84,847
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24C / D	12.0		106,002	0	0	56,694	162,696	113,887
06-1631	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		65,776	2,678	0	41,986	110,440	88,352
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24F / G	12.0		103,220	4,203	0	55,361	162,784	130,227
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24K	12.0		119,424	4,862	0	61,149	185,435	129,805
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8B	12.0		46,356	1,887	0	35,049	83,292	83,292
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21E	12.0		84,192	3,428	0	48,564	136,184	108,947
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21P / Q	12.0		120,914	4,923	0	61,681	187,518	150,014
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10G / J	12.0		40,748	1,659	0	33,046	75,453	75,453
06-1676	Nurse Consultant II	FT	A	GP	Anchorage	200	24M	12.0		121,248	4,937	0	61,800	187,985	131,590
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24B / C	12.0		92,858	3,781	0	51,659	148,298	103,809
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8D	12.0		33,852	1,378	0	30,582	65,812	65,812
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23F / G	12.0		131,853	5,190	0	65,588	202,631	162,105
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		91,728	3,735	0	51,256	146,719	117,375
06-1722	Public Health Nurse I	FT	A	GP	Kenai	200	19B / C	12.0		63,954	2,604	0	41,335	107,893	86,314
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8L	12.0		39,984	1,628	0	32,773	74,385	74,385
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21J	6.0		46,062	1,875	0	21,076	69,013	55,210
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24C / D	12.0		102,123	0	0	55,309	157,432	110,202
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14K / L	12.0		64,633	0	0	41,917	106,550	106,550
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		32,868	1,338	0	30,231	64,437	64,437
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		73,971	3,012	0	44,913	121,896	97,517
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23L	12.0		109,548	4,460	0	57,621	171,629	137,303
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		39,453	1,606	0	32,583	73,642	73,642
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10L	12.0		45,084	1,836	0	34,594	81,514	81,514
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10A / B	12.0		34,416	1,401	0	30,784	66,601	66,601
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	19B / C	12.0		70,597	2,874	0	43,708	117,179	93,743
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		71,703	2,919	0	44,103	118,725	94,980
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		74,526	3,034	0	45,111	122,671	98,137
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		80,668	3,284	0	47,305	131,257	105,006
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10D	12.0		37,020	1,507	0	31,714	70,241	70,241
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,297	1,519	0	31,813	70,629	70,629
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23J / K	12.0		105,131	4,281	0	56,043	165,455	132,364

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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		117,600	4,788	0	60,497	182,885	146,308
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		103,205	4,202	0	55,355	162,762	130,210
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		73,971	3,012	0	44,913	121,896	97,517
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22K / L	12.0		102,120	4,158	0	54,968	161,246	112,872
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		113,832	4,635	0	59,151	177,618	142,094
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23C / D	12.0		93,504	3,807	0	51,890	149,201	119,361
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		73,046	2,974	0	44,582	120,602	96,482

Total Positions				New	Deleted			Total Salary Costs:	12,763,809
Full Time Positions:	157	0	0				Total COLA:	423,573	
Part Time Positions:	2	0	0				Total Premium Pay:	856	
Non Permanent Positions:	0	0	0				Total Benefits:	7,469,650	
Positions in Component:	159	0	0				Total Pre-Vacancy:	20,657,888	
							Minus Vacancy Adjustment of 3.62%:	(747,988)	
							Total Post-Vacancy:	19,909,900	
							Plus Lump Sum Premium Pay:	0	
							Personal Services Line 100:	19,909,900	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,534,891	3,406,899	17.11%
1003 General Fund Match	17,122,997	16,503,001	82.89%
Total PCN Funding:	20,657,888	19,909,900	100.00%

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

Component: Nursing (288)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		668.4	896.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			668.4	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.	638.8	826.6
2001	In-State Non-Employee Travel		0.3	0.0
2002	Out of State Employee Travel		3.7	0.0
2005	Moving Costs	Moving costs for hard-to-fill positions.	26.4	70.0
2006	Other Travel Costs		-0.8	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		3,417.8	2,684.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,417.8	2,684.0
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	14.2	14.0
3001	Financial Services		0.1	0.0
3002	Legal and Judicial Services		-0.4	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.	66.5	50.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	239.1	150.0
3005	Health Services	Lab test kits.	0.5	5.0
3006	Delivery Services	Postage and Courier	52.5	54.0
3007	Advertising and Promotions	Safety and educational materials for clients and advertising for difficult to fill vacant Public Health Nursing positions.	14.4	6.0
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	134.7	160.0
3009	Structure/Infrastructure/Land	Maintenance for health centers.	341.8	100.0

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,417.8	2,684.0
3010	Equipment/Machinery	Miscellaneous repairs, maintenance and calibration of equipment used at the public health centers.	70.7	60.0
3011	Other Services	Program management and consultant services.	72.1	62.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	155.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	555.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	302.3	341.7
3020	Inter-Agency Building Maintenance	Maintenance for Ketchikan public health centers.	0.0	6.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	7.7	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	65.2	59.2
3020	Inter-Agency Building Maintenance	Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	0.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide	15.2	12.4
3022	Inter-Agency Human Resources	Admin - Department-wide	104.6	101.4
3023	Inter-Agency Building Leases	Admin - Department-wide	1,518.6	1,289.9
3024	Inter-Agency Legal	Law - Department-wide	1.5	1.9
3026	Inter-Agency Insurance	Admin - Department-wide	77.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide	21.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.3	54.7

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			3,417.8	2,684.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	5.1	0.0
3037	State Equipment Fleet	Trans - Department-wide DOT State-owned vehicles charges.	118.1	144.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	39.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	12.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	235.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)	-843.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	17.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)	0.7	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Department-wide DOL chargeback.	1.1	1.3

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

Component: Nursing (288)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		864.6	1,027.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			864.6	1,027.1
4000	Business	Medical forms and office supplies.	312.8	414.0
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	0.8	12.0
4003	Scientific and Medical	Medical Supplies for public health centers.	543.6	601.1
4004	Safety		4.3	0.0
4006	Signs and Markers		0.2	0.0
4012	Plumbing		0.5	0.0
4015	Parts and Supplies		0.6	0.0
4018	Surface Chemicals		0.4	0.0
4019	Small Tools/Minor Equipment		1.3	0.0
4020	Equipment Fuel		0.1	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		5000 Capital Outlay Detail Totals	0.8	0.0
5002	Structures and Infrastructure		0.8	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		4,330.8	4,689.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			4,330.8	4,689.5
7001	Grants	Public Health Nursing Grants to Northslope Borough, Maniilaq and Anchorage.	4,331.4	4,689.5
7003	Sub-Recipient Pass-Through Grants		-0.6	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,810.0	5,001.1
5019 Federal - Miscellaneous Grants		<p>Skilled Professional Medical Personnel (SPMP) activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) & collect 75% federal reimbursement, and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement. 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. Public Health Nursing Administrative Claim is based on actual expenditures, not a fixed rate. Public Health Emergency Preparedness funding for travel and preparedness nurse position funding.</p>	4,810.0	5,001.1
5005 GF/Prgm (1005 GF/Prgm)			100.6	629.8
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses providing services to clients	93.7	629.8

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5115 Program Receipts Health & Human Svcs - Charges for Services		statewide.	6.9	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			68.3	534.4
5301 Inter-Agency Receipts		Authority for pending reimbursable service agreements.	0.0	464.4
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. Provide funds for Epidemiologic disease outbreak, investigation, and treatment training to licenses Public Health Nurses as funding permits.	22.8	25.0
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	45.5	45.0
5108 Stat Desig (1108 Stat Desig)			0.0	30.0
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		Authority for pending contracts.	0.0	30.0
6003 G/F Match (1003 G/F Match)			0.0	22,480.8
6103 Match - Miscellaneous			0.0	22,480.8
6004 Gen Fund (1004 Gen Fund)			0.1	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0
6037 GF/MH (1037 GF/MH)			0.0	98.2
6123 General Fund Mental Health - Miscellaneous			0.0	98.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Nursing (288)

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

Component: Nursing (288)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	2,411.6	2,016.5
With Department of Administration	2,194.8	1,800.1
With Department of Health and Social Services	22.8	0.0
With Department of Fish and Game	7.7	10.0
With Department of Transportation/Public Facilities	183.3	203.2
With University of Alaska	0.4	0.0
With Department of Law	1.5	1.9
With Department of Labor and Workforce Development	1.1	1.3

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	155.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	555.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department-wide IT Telecommunications	302.3	341.7
3020	Inter-Agency Building Maintenance	FishGm - Department-wide Lease, maintenance, and utilities for Glennallen Public Health Center.	7.7	10.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Reimbursable Service Agreement with Department of Transportation for maintenance for the Fairbanks public health center.	65.2	59.2
3020	Inter-Agency Building Maintenance	Univ - Department-wide	0.4	0.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-agency mail charge back and courier and postage charges.	15.2	12.4
3022	Inter-Agency Human Resources	Admin - Department-wide HR chargeback	104.6	101.4
3023	Inter-Agency Building Leases	Admin - Department-wide Leases for Public Health Centers and Offices.	1,518.6	1,289.9
3024	Inter-Agency Legal	Law - Department-wide Legal Services Department Chargeback.	1.5	1.9

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

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3026	Inter-Agency Insurance	Admin - Department-wide		77.6	0.0
3027	Inter-Agency Financial	Admin - Department-wide		21.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	0.3	54.7
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)		5.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	DOT State-owned vehicles charges.	118.1	144.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		39.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		12.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		235.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Nursing (288)		-843.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		17.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Quality Assurance and Audit (2880)		0.7	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department-wide DOL chargeback.	1.1	1.3