

# **State of Alaska FY2021 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 2019

- 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.
- Public Health Nurses partnered with communities to exercise nine Point of Dispensing plans, serving 1,255 individuals and successfully implemented a community wide exercise in the three Public Health Nursing regions. Public Health Nurses are also currently outreaching 24 communities to aid in development of Small Community Emergency Response Plans. Public Health Nursing has Memoranda of Understanding in place between the State of Alaska and 16 hub communities to dedicate local emergency response resources and sites to dispense 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.
- Public Health Nursing staff provided 29,947 clinical visits targeting individuals and families unable to access preventative or infectious disease related health care, thus preventing further disease spread, diminished quality of life, lost wages for absent workers, and overall health care costs. These clinical visits included:
  - 2,112 incoming referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities. 1,134 of these referrals were related to the prevention and control of reportable infectious diseases.
  - 11,377 immunizations administered to prevent infectious diseases.
  - 6,863 individuals screened for tuberculosis through TB skin tests; 2,078 visits to 302 individuals for follow up care; 121 clients started on tuberculosis medication requiring intensive case management services.
  - 4,870 clients received screening and brief intervention for alcohol, finding that 29 percent of those screened were positive for risky alcohol use and received immediate brief intervention to identify risk reduction opportunities, including a follow-up plan to follow-up. Clients are referred to any available services.
  - 422 complete health screenings for children ages 0-5 years old.
  - 1,459 naloxone kits distributed to at-risk persons across all 16 Public Health Centers. Over 9,500 drug disposal bags were distributed.
- Over 127,000 Alaskans participated in community health events presented by Public Health Nurses. Ninety percent of events had an average of four other organizations at each event. These events included:
  - 352 immunization events with 40,421 attendees
  - 113 tuberculosis screening and prevention events with 795 attendees
  - 286 sexually transmitted disease prevention events with 14,686 attendees

- 270 interpersonal violence education events with 5,105 attendees
- 542 emergency preparedness events with 14,333 attendees,
- 206 substance abuse misuse events with 5,354 attendees, around 50 percent of all Public Health Nursing events included some level of substance misuse and prevention content,
- 1,263 other events with 45,284 attendees, over half of which were dedicated to community health assessment and improvement initiatives.

## **Key Component Challenges**

- Improving population health outcomes 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.
- Outside of Anchorage, the Division of Public Health is the primary public health agency. Public Health Nursing is the local public health presence. Public Health Centers make up a significant portion of Alaska’s safety net and are the entry point to health care for vulnerable Alaskan’s. Public health nurses provide critical immunizations, screenings, testing, treatment, contact investigation, and education and outreach services to vulnerable populations. Alaska still has areas where access to a medical home is limited or non-existent. By focusing on underserved populations, and linking or referring them to a medical home, we help local community health providers reach their goal of providing primary care to the entire population.
- Professional registered nurses and administrative staff continue to decline job offers or seek other employment, making it difficult to recruit and retain qualified staff. Particularly challenging to fill are key administrative positions (i.e. data entry staff) and public health nurse positions at single-nurse public health centers (i.e. Tok, Delta, and Sitka) which required itinerating nurses from larger, though understaffed, locations. The reduced workforce decreases capacity to provide timely and effective response to emerging outbreaks and threats while maintaining other core services.

## **Significant Changes in Results to be Delivered in FY2021**

- Ongoing efforts to “move upstream” through emphasizing community and population health systems change has led Public Health Nursing to develop an online Community Statewide Database that will go live in January 2020. The database will streamline six previous internal processes into one application, improving the efficiency of documentation and the ability to access community assessment information.
- Public Health Nursing is collaborating with Bartlett Regional Hospital and Petersburg Medical Center on screening and referrals for clients social determinants of health. Hospitals share aggregate screening data with Public Health Nursing. Public Health Nursing analyzes this data and works with the community and the hospitals to address gaps in services.
- Progress Report for FY2020: 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. Public Health Nursing continues to shift from providing universal health services to a more targeted service delivery focusing on outreach to the highest risk families -- linking them to partner agencies, building community capacity, and eliminating duplication of local healthcare services.

## **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 18.09.200	Statewide immunization program
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers

AS 18.23.400	Health Care Services and Price Information
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 18.29	Healthcare Provider Loan Repayment and Incentive Program
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**

**Contact:** Sana Efird, Division Director  
**Phone:** (907) 465-1630  
**E-mail:** sana.efird@alaska.gov

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	12,424,845
Part-time	2	2	COLA	140,845
Nonpermanent	0	0	Premium Pay	856
			Annual Benefits	7,437,668
			<i>Less 5.68% Vacancy Factor</i>	<i>(1,136,414)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>159</b>	<b>159</b>	<b>Total Personal Services</b>	<b>18,867,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Achf Ph Nursing	1	0	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	1	1	2	1	5
Administrative Officer II	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	1	1	1	4
Nurse Consultant II	3	1	1	0	5
Nurse I	0	0	0	1	1
Office Assistant I	0	0	2	5	7
Office Assistant II	3	6	4	17	30
Office Assistant IV	0	1	1	4	6
Program Coordinator I	1	0	0	0	1
Public Health Nurse Aide	0	1	0	2	3
Public Health Nurse I	0	3	3	11	17
Public Health Nurse II	0	7	2	15	24
Public Health Nurse III	5	7	4	22	38
Public Health Nurse IV	0	2	1	4	7
Public Health Nurse V	0	1	1	1	3
<b>Totals</b>	<b>17</b>	<b>33</b>	<b>23</b>	<b>86</b>	<b>159</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	16,061.7	20,846.1	20,846.1	18,846.1	18,867.8	21.7	0.1%
72000 Travel	550.2	896.6	896.6	920.3	920.3	0.0	0.0%
73000 Services	4,536.5	494.6	494.6	2,464.6	2,306.7	-157.9	-6.4%
74000 Commodities	604.2	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,646.6	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%
<b>Totals</b>	<b>26,399.2</b>	<b>27,953.9</b>	<b>27,953.9</b>	<b>27,947.6</b>	<b>27,811.4</b>	<b>-136.2</b>	<b>-0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,621.2	5,292.9	5,292.9	5,292.9	5,339.8	46.9	0.9%
1003 G/F Match (UGF)	21,532.3	21,314.4	21,314.4	21,314.4	21,131.3	-183.1	-0.9%
1004 Gen Fund (UGF)	0.0	52.7	52.7	52.7	52.7	0.0	0.0%
1005 GF/Prgm (DGF)	81.4	630.5	630.5	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	66.1	535.2	535.2	535.2	535.2	0.0	0.0%
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	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>21,630.5</b>	<b>21,465.3</b>	<b>21,465.3</b>	<b>21,465.3</b>	<b>21,282.2</b>	<b>-183.1</b>	<b>-0.9%</b>
<b>Designated General (DGF)</b>	<b>81.4</b>	<b>630.5</b>	<b>630.5</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>66.1</b>	<b>565.2</b>	<b>565.2</b>	<b>535.2</b>	<b>535.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>4,621.2</b>	<b>5,292.9</b>	<b>5,292.9</b>	<b>5,292.9</b>	<b>5,339.8</b>	<b>46.9</b>	<b>0.9%</b>
<b>Positions:</b>							
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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	27,953.9	20,846.1	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,292.9										
1003 G/F Match		21,314.4										
1004 Gen Fund		52.7										
1005 GF/Prgm		630.5										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>27,953.9</b>	<b>20,846.1</b>	<b>896.6</b>	<b>494.6</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer to Women, Children and Family Health for Specialty Clinics</b>												
	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-25.0										
Transfer from Nursing to Women, Children and Family Health to support a grant from Washington State Hospital Association that will increase capacity with partners to provide specialty clinics to women, children, and families across the state. The remaining services authority is sufficient to cover remaining expenditures.												
<b>Transfer to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative</b>												
	Trout	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-5.0										
Transfer from nursing to Public Health Administrative Services for the Healthy Alaskans 2030 Initiative. Public Health Administrative Services will be receiving a grant from the Robert Wood Johnson Foundation to promote and implement Healthy Alaskans 2030 initiative. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Transfer from Public Health Administrative Services to Provide Direct Services</b>												
	Trin	23.7	0.0	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		23.7										
Transfer from Public Health Administrative Services to Nursing to provide direct services to individuals around the state.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the savings anticipated as a result of hiring fewer nurses and maintaining contracts for operations and infrastructure in order to maintain the integrity of the programs operated by the division.												



**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
<b>Subtotal</b>		<b>27,947.6</b>	<b>18,846.1</b>	<b>920.3</b>	<b>2,464.6</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	242.8	242.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.9										
1003 G/F Match		195.9										
FY2021 GGU Salary Increases: \$170.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$72.3												
<b>Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)</b>												
	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										
Technical reversal of one-time appropriation.												
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time.												
<b>Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)</b>												
	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-275.0										
Technical reversal of one-time appropriation.												
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time.												
<b>Totals</b>		<b>27,811.4</b>	<b>18,867.8</b>	<b>920.3</b>	<b>2,306.7</b>	<b>1,027.1</b>	<b>0.0</b>	<b>4,689.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>

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

**Component:** Nursing (288)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		550.2	920.3	920.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>550.2</b>	<b>920.3</b>	<b>920.3</b>
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.	510.6	920.3	857.8
2001	In-State Non-Employee Travel	Non-employee travel for conference in state.	2.8	0.0	0.5
2002	Out of State Employee Travel	Public Health Nursing Chief travel to out-of-state conference.	1.1	0.0	2.0
2005	Moving Costs	Moving costs for hard-to-fill positions.	35.0	0.0	60.0
2006	Other Travel Costs		0.7	0.0	0.0

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

**Component:** Nursing (288)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		4,536.5	2,464.6	2,306.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>4,536.5</b>	<b>2,464.6</b>	<b>2,306.7</b>
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	14.9	12.0	12.0
3001	Financial Services		0.2	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.	57.8	50.0	50.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	194.4	95.0	100.0
3005	Health Services	Laboratory test kits.	12.7	0.5	3.0
3006	Delivery Services	Postage and Courier	49.7	45.0	45.0
3007	Advertising and Promotions	Safety and educational materials for clients and advertising for difficult to fill vacant Public Health Nursing positions.	8.7	4.0	4.0
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	160.3	130.0	140.0
3009	Structure/Infrastructure/Land	Maintenance and leases for health centers.	1,703.1	75.0	90.0
3010	Equipment/Machinery	Miscellaneous repairs, maintenance	64.9	10.0	41.8

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

**Component:** Nursing (288)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>4,536.5</b>	<b>2,464.6</b>	<b>2,306.7</b>
3011	Other Services	and calibration of equipment used at the public health centers. Program management and consultant services.	34.9	50.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department-wide information technology non-telecommunications chargeback.	584.5	100.0	100.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation.	644.6	250.0	328.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)	12.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department-wide information technology telecommunications	81.4	300.0	80.0
3020	Inter-Agency Building Maintenance	Admin - Department-wide	0.0	6.0	0.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide Lease, maintenance, and utilities for Glennallen Public Health Center.	10.0	10.0	10.0
3020	Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)	4.0	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide Service-level agreement with Department of Transportation for maintenance for the Juneau, Ketchikan, and Fairbanks public health centers.	65.2	30.0	70.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-agency mail charge back and courier and postage charges.	18.9	12.4	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	93.9	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leases for Public Health Centers and Offices.	0.0	1,000.0	952.1
3023	Inter-Agency Building Leases	Trans - Department-wide	23.0	0.0	0.0

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

**Component:** Nursing (288)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>4,536.5</b>	<b>2,464.6</b>	<b>2,306.7</b>
3024	Inter-Agency Legal	Law - Department-wide	Legal Services Department Chargeback.	1.5	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Internal audit	4.6	0.0	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Department Chargeback for Insurance	47.2	77.6	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Department-wide Financial Services Chargeback	20.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	1.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Funds for providing herpes simplex virus polymerase chain reaction (HSV PCR) and Trichomonas Testing Services for clients of Public Health Nursing.	5.1	1.0	5.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities state-owned vehicles charges.	124.7	115.0	110.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		30.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		65.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		7.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		212.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		174.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department-wide Department of Labor chargeback.	1.1	0.0	0.0

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

**Component:** Nursing (288)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		604.2	1,027.1	1,027.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>604.2</b>	<b>1,027.1</b>	<b>1,027.1</b>
4000	Business	Medical forms and office supplies.	325.6	414.0	415.0
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	4.9	12.0	6.0
4003	Scientific and Medical	Medical Supplies for public health centers.	255.7	582.5	582.5
4004	Safety	Safety supplies for Public Health Centers	4.1	5.0	5.0
4005	Building Materials	Office space remodel	0.1	0.0	0.1
4006	Signs and Markers	Safety signs and markers for Public Health Centers.	0.0	0.5	0.5
4011	Electrical	Electrical supplies for Health Center Maintenance	6.6	0.0	6.9
4012	Plumbing	Plumbing repairs for Public Health Centers	0.1	0.5	0.5
4015	Parts and Supplies	Supplies for Health Center Maintenance	1.1	0.0	1.1
4018	Surface Chemicals	Ice and snow removal for Public Health Centers.	0.1	10.0	0.5
4019	Small Tools/Minor Equipment	Small tools needed in Public Health Centers for small in-house repairs.	0.2	2.5	3.0
4020	Equipment Fuel	Fuel for small equipment at Public Health Centers.	0.0	0.1	0.0
4021	Commodity Management Allocation	Fire safety supplies for clinics	5.7	0.0	6.0

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

**Component:** Nursing (288)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		4,646.6	4,689.5	4,689.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4,646.6</b>	<b>4,689.5</b>	<b>4,689.5</b>
7001	Grants	Public Health Nursing Grants to North Slope Borough, Maniilaq, and Anchorage.	4,646.6	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,621.2</b>	<b>5,292.9</b>	<b>5,339.8</b>
5019 Federal - Miscellaneous Grants		<p>Skilled Professional Medical Personnel (SPMP) activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) and collect 75 percent federal reimbursement, and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio and collect 50 percent 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 percent federal 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>	4,621.2	5,292.9	5,339.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>81.4</b>	<b>654.2</b>	<b>654.2</b>
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses	81.4	654.2	654.2



**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		providing services to clients statewide.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>66.1</b>	<b>535.2</b>	<b>535.2</b>
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. Provides funds for eligible OD2A personal services, travel, and services.	21.1	490.2	490.2
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	45.0	45.0	45.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
6103 Match - Miscellaneous			0.2	0.0	0.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>0.0</b>	<b>98.2</b>
6123 General Fund Mental Health - Miscellaneous		GF/Mental health funds to support behavioral health screenings and Public Health Nursing activities at the individual, community, and systems levels.	0.0	0.0	98.2

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

**Component:** Nursing (288)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>2,234.9</b>	<b>1,993.1</b>	<b>1,800.9</b>
With Department of Administration	877.7	1,586.1	1,272.2
With Department of Health and Social Services	1,131.7	251.0	337.7
With Department of Fish and Game	10.0	10.0	10.0
With Department of Transportation/Public Facilities	212.9	145.0	180.0
With Department of Law	1.5	1.0	1.0
With Department of Labor and Workforce Development	1.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide information technology non-telecommunications chargeback.	584.5	100.0	100.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation.	644.6	250.0	328.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Nursing (288)		12.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide information technology telecommunications	81.4	300.0	80.0
3020 Inter-Agency Building Maintenance	Admin - Department-wide		0.0	6.0	0.0
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Lease, maintenance, and utilities for Glennallen Public Health Center.	10.0	10.0	10.0
3020 Inter-Agency Building Maintenance	H&SS - Johnson Youth Center (267)		4.0	0.0	0.0
3020 Inter-Agency Building Maintenance	Trans - Department-wide	Service-level agreement with Department of Transportation for maintenance for the Juneau, Ketchikan, and Fairbanks public health centers.	65.2	30.0	70.0

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

**Component:** Nursing (288)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3021	Inter-Agency Mail	Admin - Department-wide	Inter-agency mail charge back and courier and postage charges.	18.9	12.4	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	93.9	90.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases for Public Health Centers and Offices.	0.0	1,000.0	952.1
3023	Inter-Agency Building Leases	Trans - Department-wide		23.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services Department Chargeback.	1.5	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Internal audit	4.6	0.0	4.6
3026	Inter-Agency Insurance	Admin - Department-wide	Department Chargeback for Insurance	47.2	77.6	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Department-wide Financial Services Chargeback	20.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	1.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Public Health Laboratories (2252)	Funds for providing herpes simplex virus polymerase chain reaction (HSV PCR) and Trichomonas Testing Services for clients of Public Health Nursing.	5.1	1.0	5.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities state-owned vehicles charges.	124.7	115.0	110.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		30.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		65.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		7.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		212.7	0.0	0.0

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

**Component:** Nursing (288)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		174.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department-wide Department of Labor chargeback.	1.1	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	10C / D	12.0		37,571	511	0	32,338	70,420	70,420
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10F / G	12.0		43,563	593	0	34,499	78,655	78,655
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10F	12.0		41,676	567	0	33,819	76,062	76,062
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27P / Q	12.0		167,322	0	0	77,296	244,618	73,385
06-1020	Achf Ph Nursing	FT	A	SS	Anchorage	200	26B / C	12.0		115,412	0	428	60,602	176,442	123,509
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		51,842	0	0	37,525	89,367	89,367
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23B / C	12.0		88,416	1,203	0	50,673	140,292	112,234
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		131,208	1,785	0	66,104	199,097	159,278
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		82,709	1,125	0	48,615	132,449	0
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10Q / R	12.0		61,394	835	0	40,929	103,158	103,158
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23J / K	12.0		109,009	1,483	0	58,099	168,591	134,873
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		129,615	1,764	0	65,530	196,909	157,527
06-1104	Administrative Assistant I	FT	A	GP	Fairbanks	203	12P	12.0		62,064	844	0	41,171	104,079	104,079
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23A / B	12.0		84,084	1,144	0	49,111	134,339	107,471
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12E	12.0		47,844	0	0	36,083	83,927	83,927
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24K / L	12.0		122,738	0	0	63,090	185,828	130,080
06-1113	Office Assistant II	FT	A	GP	Homer	200	10D / E	12.0		38,324	521	0	32,610	71,455	71,455
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12A / B	12.0		63,387	0	0	41,688	105,075	105,075
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24A / B	12.0		145,274	0	0	70,697	215,971	64,791
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		37,440	509	0	32,291	70,240	70,240
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	25C / D	12.0		112,674	0	0	59,461	172,135	120,495
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		130,500	1,776	0	65,849	198,125	158,500
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		126,126	1,716	0	64,271	192,113	153,690
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23G / J	12.0		102,499	1,395	0	55,751	159,645	127,716
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	600	14D / E	12.0		54,195	0	0	38,373	92,568	92,568
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12O / P	12.0		58,106	791	0	39,743	98,640	98,640
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10K / L	12.0		62,288	847	0	41,251	104,386	104,386
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		49,374	0	0	36,635	86,009	86,009
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		90,348	1,229	0	51,370	142,947	100,063
06-1136	Public Health Nurse II	FT	A	GP	Dillingham	237	21A / B	12.0		100,134	1,362	0	54,899	156,395	125,116
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23L / M	12.0		113,919	1,550	0	59,870	175,339	140,271
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23B / C	12.0		87,000	1,184	0	50,163	138,347	110,678
06-1142	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		69,335	943	0	43,793	114,071	91,257
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25J / K	12.0		131,069	0	428	66,248	197,745	59,324
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		89,853	1,223	0	51,191	142,267	113,814
06-1149	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		98,502	1,340	0	54,310	154,152	123,322
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		36,649	499	0	32,006	69,154	69,154
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K / L	12.0		64,086	0	0	41,940	106,026	106,026

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:** FY2021 Governor (16414)  
**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	12B / C	12.0		44,774	0	0	34,976	79,750	79,750
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A / B	12.0		34,977	476	0	31,403	66,856	66,856
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10E / F	12.0		41,367	563	0	33,707	75,637	75,637
06-1212	Health Program Associate	FT	A	GP	Juneau	205	16A / B	12.0		55,680	758	0	38,869	95,307	95,307
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23A / B	12.0		85,334	1,161	0	49,562	136,057	108,846
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23E / F	12.0		102,600	1,396	0	55,788	159,784	127,827
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23F	12.0		98,304	1,338	0	54,239	153,881	123,105
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24C / D	12.0		95,483	1,299	0	53,221	150,003	120,002
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10A	12.0		34,848	474	0	31,357	66,679	66,679
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23A / B	12.0		89,079	1,212	0	50,912	141,203	112,962
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		91,597	1,246	0	51,820	144,663	0
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25C / D	12.0		115,090	0	0	60,332	175,422	52,627
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8E / F	12.0		36,725	500	0	32,033	69,258	69,258
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12C / D	12.0		45,084	0	0	35,088	80,172	80,172
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8B / C	12.0		31,908	434	0	30,296	62,638	62,638
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		82,164	1,118	0	48,419	131,701	105,361
06-1252	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		64,524	878	0	42,058	107,460	85,968
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24B / C	12.0		100,876	0	0	55,206	156,082	109,257
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		38,952	530	0	32,836	72,318	72,318
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		91,920	1,251	0	51,937	145,108	116,086
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		83,834	1,141	0	49,021	133,996	107,197
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23C / D	12.0		99,978	1,360	0	54,842	156,180	124,944
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23K	12.0		149,736	1,946	0	71,992	223,674	178,939
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24B	12.0		98,700	0	0	54,422	153,122	45,937
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		45,769	623	0	35,295	81,687	81,687
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		36,183	492	0	31,838	68,513	68,513
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		105,852	1,440	0	56,961	164,253	131,402
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12B / C	12.0		42,797	582	0	34,223	77,602	77,602
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		92,124	1,253	0	52,010	145,387	116,310
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		130,854	1,780	0	65,976	198,610	158,888
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	743	0	38,481	93,828	93,828
06-1375	Office Assistant II	FT	A	GP	Tok	200	10N / O	12.0		48,125	655	0	36,144	84,924	84,924
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		80,096	1,090	0	47,673	128,859	103,087
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		96,819	1,317	0	53,703	151,839	121,471
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23B / C	12.0		87,236	1,187	0	50,248	138,671	110,937
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		40,044	545	0	33,230	73,819	73,819
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		37,589	511	0	32,345	70,445	70,445
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	6.0		18,038	245	0	11,202	29,485	29,485

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:** FY2021 Governor (16414)  
**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	GG	Fairbanks	203	21M	12.0		104,460	1,421	0	56,459	162,340	129,872
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21A / B	12.0		76,071	1,035	0	46,222	123,328	98,662
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		76,971	1,047	0	46,546	124,564	99,651
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24B / C	12.0		94,865	1,291	0	52,999	149,155	119,324
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8F	12.0		35,880	488	0	31,729	68,097	68,097
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21D / E	12.0		80,589	1,097	0	47,851	129,537	103,630
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24F	12.0		118,632	0	0	61,609	180,241	54,072
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24O	12.0		141,012	0	0	69,421	210,433	63,130
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23F	12.0		109,116	1,485	0	58,138	168,739	134,991
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		74,721	1,017	0	45,735	121,473	97,178
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10B / C	12.0		40,388	550	0	33,354	74,292	74,292
06-1432	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		49,500	673	0	36,640	86,813	86,813
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		78,116	0	0	46,999	125,115	125,115
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21K / L	12.0		97,575	1,328	0	53,976	152,879	122,303
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G	12.0		104,664	1,424	0	56,532	162,620	130,096
06-1490	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		65,244	888	0	42,317	108,449	86,759
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		75,427	1,026	0	45,989	122,442	97,954
06-1501	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		64,524	878	0	42,058	107,460	85,968
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		112,998	1,537	0	59,537	174,072	139,258
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		56,164	764	0	39,043	95,971	95,971
06-1520	Nurse I	FT	A	GP	Bethel	250	21A / B	12.0		112,100	1,525	0	59,214	172,839	138,271
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		80,596	1,097	0	47,853	129,546	103,637
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21E / F	12.0		82,959	1,129	0	48,705	132,793	106,234
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		87,414	1,189	0	50,312	138,915	111,132
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		41,661	567	0	33,813	76,041	76,041
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8P	12.0		45,432	618	0	35,173	81,223	81,223
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		65,244	888	0	42,317	108,449	86,759
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	23O / P	12.0		132,552	1,804	0	66,589	200,945	160,756
06-1545	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		66,741	908	0	42,857	110,506	88,405
06-1546	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		67,755	922	0	43,223	111,900	89,520
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21M	12.0		101,388	1,379	0	55,351	158,118	126,494
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		38,156	519	0	32,549	71,224	71,224
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		45,524	0	0	35,246	80,770	80,770
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N	12.0		125,184	1,703	0	63,932	190,819	152,655
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		69,242	942	0	43,759	113,943	91,154
06-1574	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		95,706	1,302	0	53,302	150,310	120,248
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21A / B	12.0		73,200	996	0	45,186	119,382	95,506
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		128,001	1,742	0	64,947	194,690	155,752

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:** FY2021 Governor (16414)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23B / C	12.0		86,882	1,182	0	50,120	138,184	110,547
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		111,772	1,521	0	59,095	172,388	137,910
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23A / B	12.0		87,894	1,196	0	50,485	139,575	0
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		34,934	475	0	31,388	66,797	66,797
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		40,440	550	0	33,373	74,363	74,363
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		44,868	610	0	34,970	80,448	80,448
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12E	12.0		47,844	0	0	36,083	83,927	83,927
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24C / D	12.0		105,350	0	0	56,820	162,170	48,651
06-1631	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		68,039	926	0	43,325	112,290	89,832
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24F	12.0		105,012	1,429	0	56,658	163,099	130,479
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24J	12.0		119,136	1,621	0	61,751	182,508	54,752
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		47,736	649	0	36,004	84,389	84,389
06-1666	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		68,417	931	0	43,461	112,809	90,247
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21O / P	12.0		120,662	1,642	0	62,301	184,605	147,684
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10G	12.0		41,832	569	0	33,875	76,276	76,276
06-1676	Nurse Consultant II	FT	A	GP	Anchorage	200	24D / E	12.0		101,202	1,377	0	55,284	157,863	47,359
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24B / C	12.0		95,124	1,294	0	53,092	149,510	44,853
06-1683	Health Program Associate	FT	A	GP	Fairbanks	203	16A / B	12.0		54,450	741	0	38,425	93,616	93,616
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23F	12.0		134,676	1,832	0	67,354	203,862	163,090
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		97,890	1,332	0	54,089	153,311	122,649
06-1722	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		65,064	885	0	42,252	108,201	86,561
06-1726	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		52,144	709	0	37,593	90,446	90,446
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21A / B	6.0		38,373	522	0	18,535	57,430	45,944
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		88,554	1,205	0	50,723	140,482	42,145
06-1766	Administrative Assistant II	FT	A	GG	Juneau	205	14K	12.0		62,004	844	0	41,149	103,997	103,997
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		33,385	454	0	30,829	64,668	64,668
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		76,187	1,037	0	46,263	123,487	98,790
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23K	12.0		109,296	1,487	0	58,202	168,985	135,188
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		34,848	474	0	31,357	66,679	66,679
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10M	12.0		45,084	613	0	35,048	80,745	80,745
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10B / C	12.0		36,133	492	0	31,820	68,445	68,445
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	19A / B	12.0		70,324	957	0	44,149	115,430	92,344
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		74,186	1,009	0	45,542	120,737	96,590
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		64,524	878	0	42,058	107,460	85,968
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		83,084	1,130	0	48,750	132,964	106,371
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,880	488	0	31,729	68,097	68,097
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		37,271	507	0	32,230	70,008	70,008
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23J	12.0		105,852	1,440	0	56,961	164,253	131,402

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:** FY2021 Governor (16414)  
**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		119,352	1,624	0	61,829	182,805	146,244
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G	12.0		104,664	1,424	0	56,532	162,620	130,096
06-2018	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		64,434	877	0	42,025	107,336	85,869
06-2023	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		61,152	832	0	40,842	102,826	102,826
06-2049	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		89,628	1,219	0	51,110	141,957	113,566
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23E / F	12.0		101,040	1,375	0	55,225	157,640	126,112
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		75,237	1,024	0	45,921	122,182	97,746

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	157	0	0	12,424,845	140,845	856	7,437,668
<b>Part Time Positions:</b>	2	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	159	0	0				

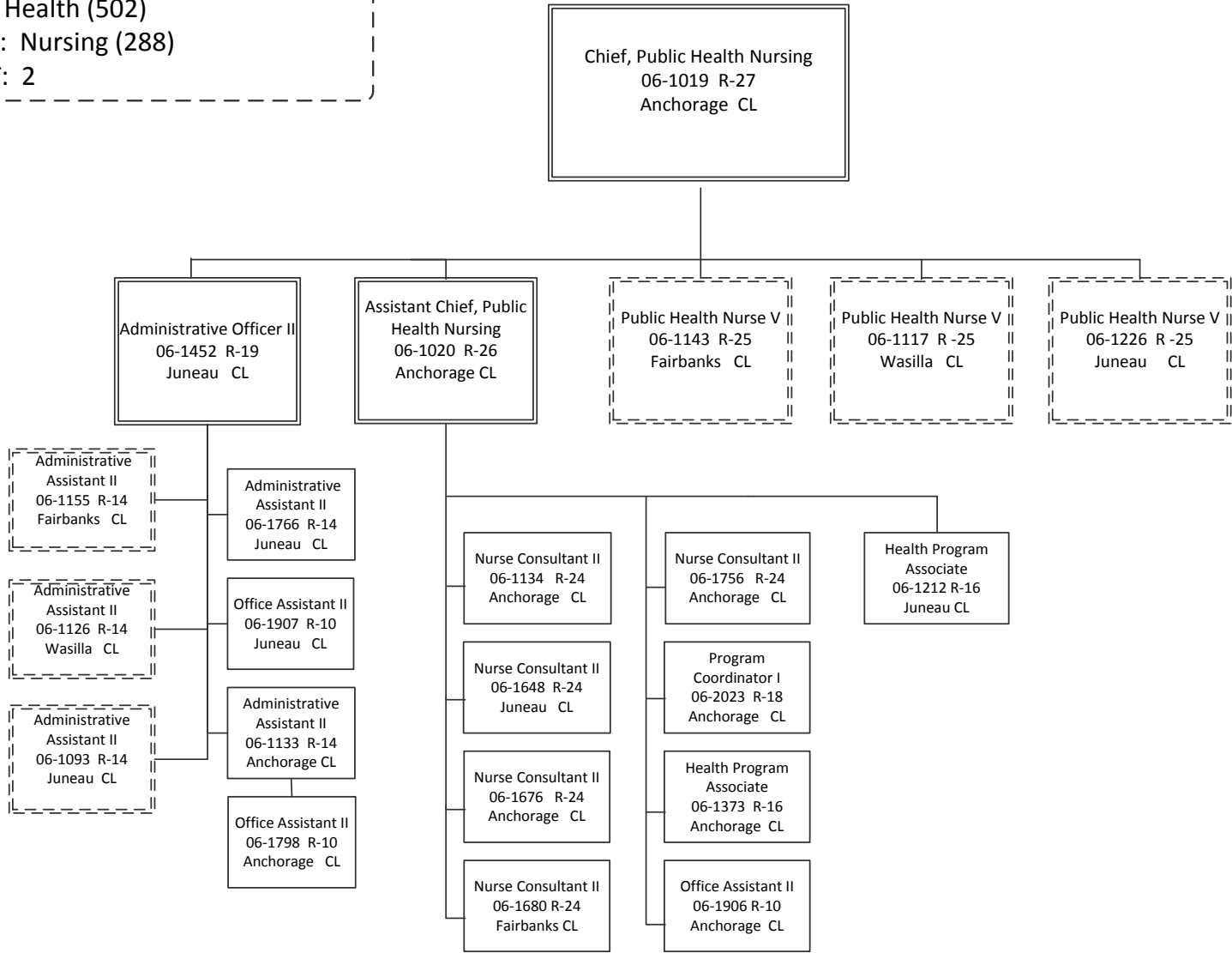
<b>Total Pre-Vacancy:</b>	20,004,214
<b>Minus Vacancy Adjustment of 5.68%:</b>	(1,136,414)
<b>Total Post-Vacancy:</b>	18,867,800
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	18,867,800

**Total Component Months:** 1,896.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,563,896	4,304,627	22.81%
1003 General Fund Match	15,440,318	14,563,173	77.19%
<b>Total PCN Funding:</b>	<b>20,004,214</b>	<b>18,867,800</b>	<b>100.00%</b>

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.

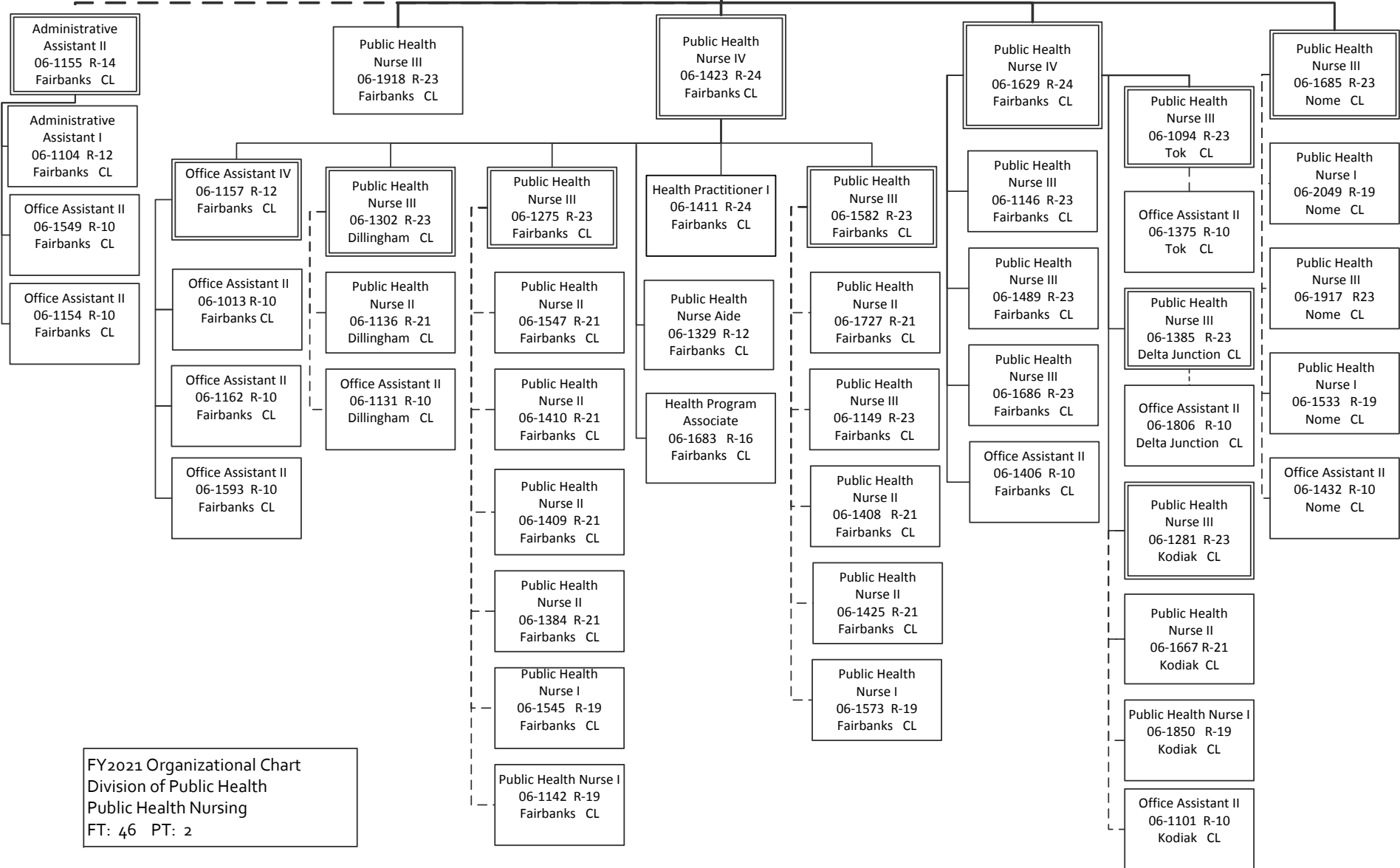
Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Nursing (288)  
 FT: 157 PT: 2



FY2021 Organizational Chart  
 Division of Public Health  
 Public Health Nursing  
 FT: 16 PT: 0

Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Nursing (288)  
 FT: 157 PT: 2

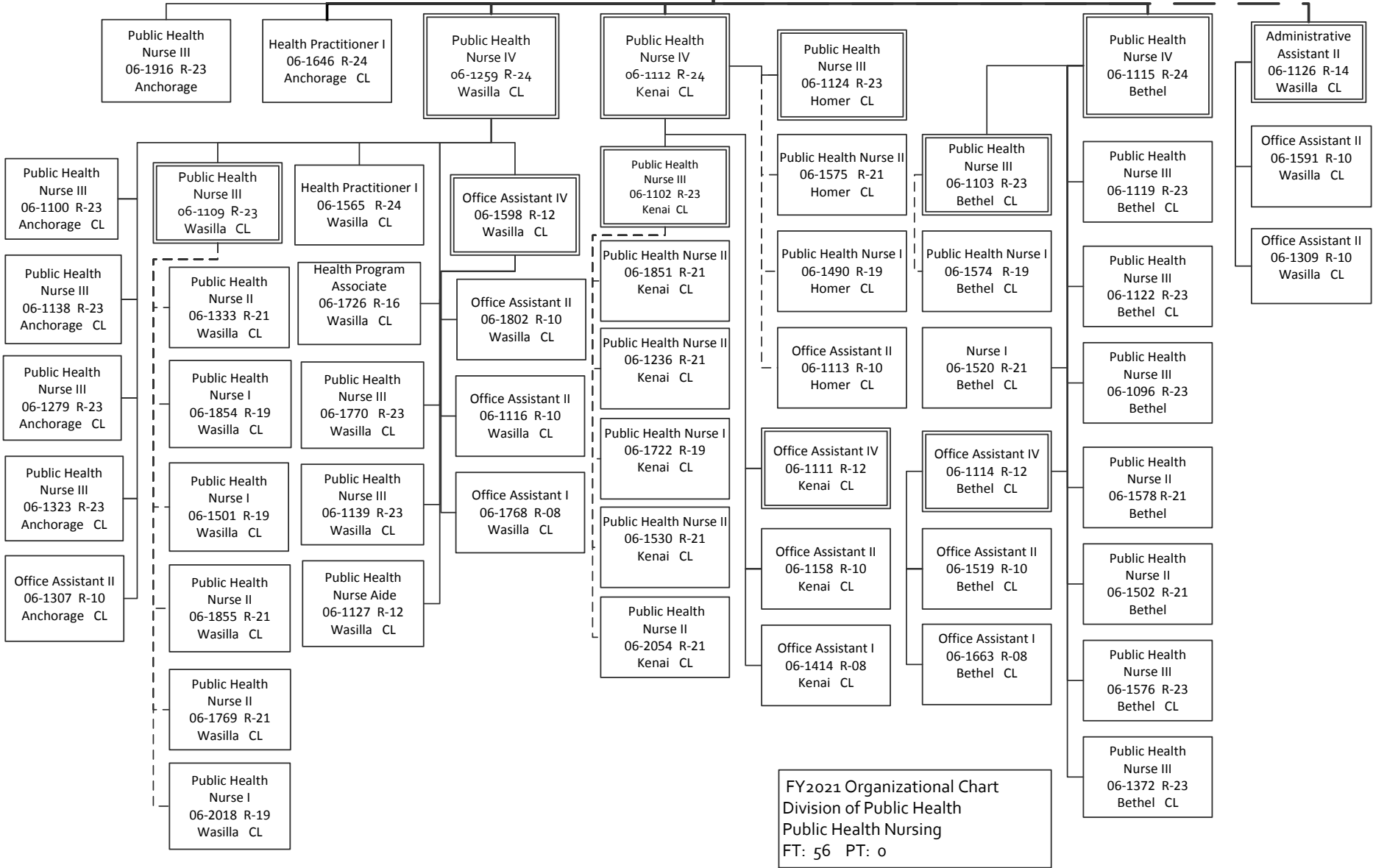
Public Health Nurse V  
 06-1143 R-25  
 Fairbanks CL



FY2021 Organizational Chart  
 Division of Public Health  
 Public Health Nursing  
 FT: 46 PT: 2

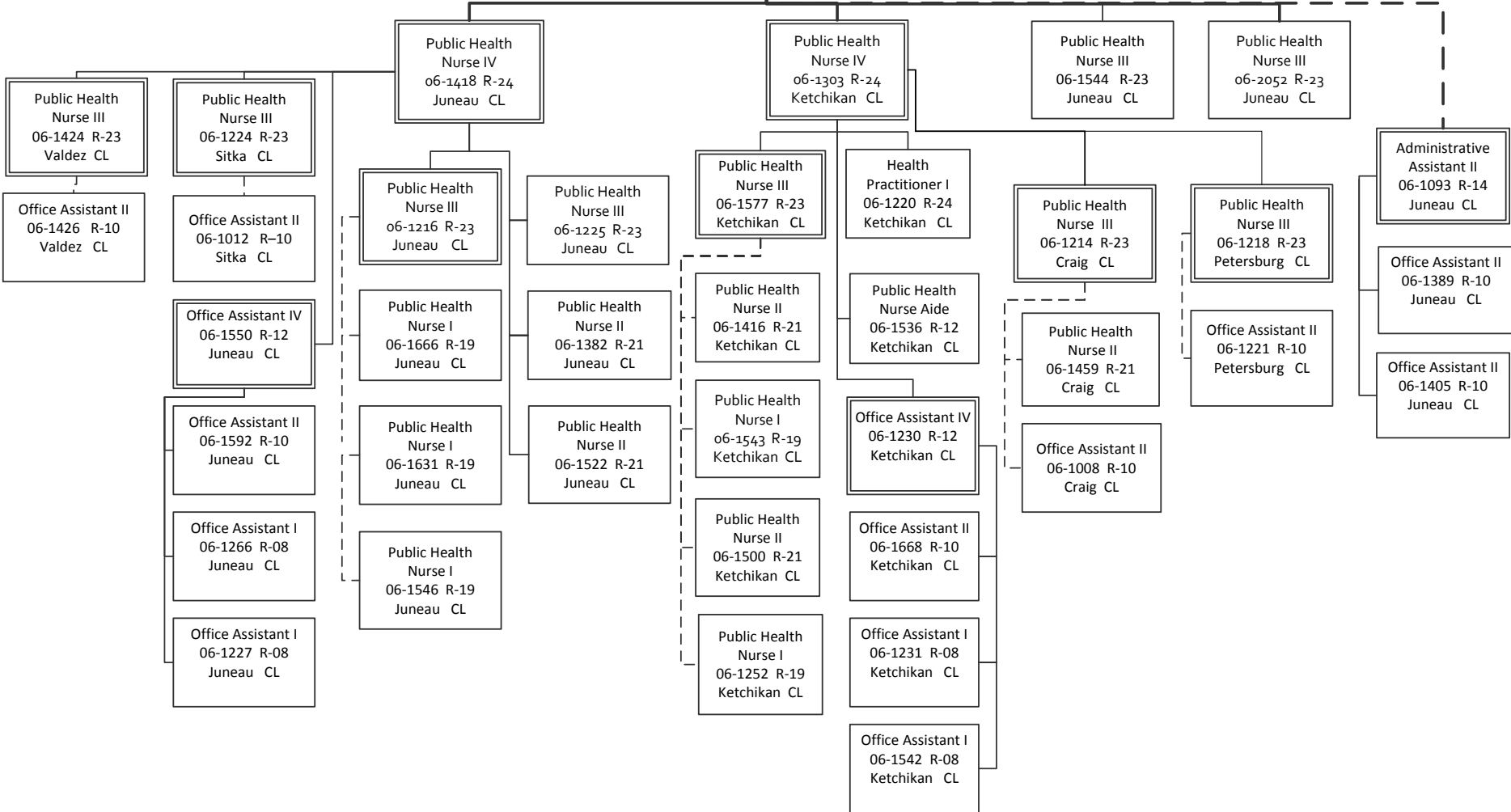
Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Nursing (288)  
 FT: 157 PT: 2

Public Health Nurse V  
 06-1117 R-25  
 Wasilla CL



Department of Health and Social Services  
 RDU: Public Health (502)  
 Component: Nursing (288)  
 FT: 157 PT: 2

Public Health Nurse V  
 06-1226 R-25  
 Juneau CL



FY2021 Organizational Chart  
 Division of Public Health  
 Public Health Nursing  
 FT: 39 PT: 0