

State of Alaska FY2022 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 2020

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 in Alaska, working in communities on public health initiatives across the state, including outbreak response, emergency preparedness, community education, advocacy, and targeted outreach to vulnerable populations.

Public Health Nursing staff quickly pivoted to respond to the COVID-19 pandemic, targeting six core areas to mitigate the impacts:

1. Contact investigation/ daily monitoring of isolated and quarantined patients:
 - a. Adjusted work schedules to cover seven day per week.
 - b. Worked with University of Alaska Anchorage to roll out contact tracing training, which was rolled out across the state on June 16, 2020.
 - c. Initiated conversations with partner organizations to expand contact tracing program beyond State of Alaska employees: school nurses, National Guard, community health centers, Tribal Health Organizations, and subsidiary organizations.
 - d. Cases investigated – 186
 - e. Monitoring calls to cases – 1,918
 - f. Contacts traced – 704
 - g. Monitoring calls to contacts – 2,013
2. Testing:
 - a. Supporting/coordinating off-site testing events.
 - b. Developed and secured signed Medical Directive on April 24, 2020 for all Public Health nurses to test patients under investigation, contacts, and clients that meet criteria who can't get access to a provider/off-site testing event.
 - c. COVID-19 test collected - 393
3. Health care capacity:
 - a. Targeted flu shots to high-risk/vulnerable populations.
 - b. Assisting rural providers in thinking through safe patient flow, screening, and testing procedures.
 - c. Participating on local workgroups/hospitals to set up alternate care sites and point of delivery events.
4. Community capacity:
 - a. Outreach to local stakeholders, city/tribal councils, high risk groups/congregate settings - to raise awareness

of Centers for Disease Control and Prevention and State of Alaska guidance and ensure information is actionable at the local level. This takes the form of one-on-one meetings, presenting at community events, radio programs, newspaper articles, et cetera.

- b. Working directly with local emergency operations centers to represent the state 'voice' in helping respond to local planning, questions, personal protective equipment, transportation, housing, et cetera, while advocating on behalf of vulnerable populations.
- c. Facilitating tabletop exercises and planning meetings with rural communities to identify gaps and think through management of social distancing, transporting patients, and housing, and discuss effects on communities and health care capacity.
- d. Doing walk-throughs of shelters/industry to provide consultation and identify physical space adjustments to accommodate people needing isolation/quarantine and to reduce risk of transmission.
- e. 2,040 COVID-19 events with 165,422 attendees

5. Tribal/rural capacity:

- a. Joint Alaska Native Tribal Health Consortium/Public Health Nursing training was successfully rolled out to all community health aide practitioners and public health nurses across the state on March 13, 2020.
- b. Collaborated on the development and rollout of the off-site screening/testing 'how to guide' – finalized March 26, 2020.
- c. Worked with Alaska Native Tribal Health Consortium Public Information Office, Yukon-Kuskokwim Health Corporation Public Information Office, and Yukon-Kuskokwim Health Center Environmental Health to distribute a 'how to guide' for making a bleach disinfectant cleaner for communities lacking water.
- d. Worked with Yukon-Kuskokwim Health Center and the Alaska Native Tribal Health Consortium to develop a COVID-19 Tabletop exercise for use with village leadership - focused on housing, transportation, small community emergency response plan (SCERP), community mitigation, et cetera.

6. Building infrastructure to support COVID-19 efforts

- a. Internal and external communication.
- b. Surge staff hiring, orientation training, supervision, mentoring, and performance evaluation.
- c. Rapid assessment of multiple vendors/systems before deciding to deploy CommCare, a data collection platform.
- d. Coordination with State of Alaska Information Technology and other key partners for continuous application workflow optimization to better align with best practices and adapt to evolving pandemic response program capacity and needs.

Public Health Nursing staff provided 37,626 clinical visits targeting individuals and families unable to access preventative or infectious disease related health care, thus preventing further disease spread, improving quality of life, and lowering overall health care costs. These clinical visits included:

- *897 incoming referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities. *689 referrals were related to the prevention and control of reportable infectious diseases. **data only reflects Quarter 1 and Quarter 2 or July 1, 2019 to December 31, 2019*
- 10,464 immunizations administered to prevent infectious diseases.
- 3,466 individuals screened for tuberculosis through a TB skin test; 1,700 visits to 346 individuals for follow up care; 123 clients started on tuberculosis medication requiring intensive case management services.
- 3,816 clients received screening and brief intervention for alcohol, finding that 25 percent of those screened were positive for risky alcohol use and received immediate brief intervention to identify risk reduction opportunities, including a plan to follow-up.
- 173 complete health screenings for children ages 0-5 years old.
- 70 percent of services are provided to clients that fall below 129 percent of the federal poverty line

Public Health Nursing staff participated in community-wide approaches in partnership with local stakeholders to address the conditions in the places where we live, learn, work, and play that improve the health of everyone living in Alaska. Over 637,000 people across the state participated in community health functions facilitated or presented by

public health nurses. Public health nurses participated in events in more than 90 percent of Alaskan communities and partnered with an average of four other organizations at each event. These events included:

- Seven Point of Dispensing plans exercised, serving 1,205 individuals, and successfully implementing a community wide exercise in each public health nursing region.
- 26 communities aided in development of small community emergency response plans (SCERPS).
- 16 memoranda of understanding between the State of Alaska and the 16 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.
- 222 immunization events with 255,686 attendees.
- 64 tuberculosis screening and prevention events with 1,286 attendees.
- 151 sexually transmitted disease prevention events with 3,140 attendees.
- 90 interpersonal violence education events with 689 attendees.
- 55 obesity prevention events with 20,667 attendees.
- 265 emergency preparedness events with 130,325 attendees.
- 104 substance abuse events with 3,219 attendees, in addition around *50% of all Public Health Nursing events included some level of substance misuse content. **percentage only reflects the first quarter or July 1, 2019 to September 30, 2019*
- 1,549 other events with 57,031 attendees, over half of which were dedicated to community health assessment and improvement. **percentage only reflects the first quarter or July 1, 2019 to September 30, 2019*

Key Component Challenges

- Positively impacting health outcomes requires a long-term investment on addressing upstream factors, the conditions in places where Alaskans live, learn, work, and play. Improving population health requires a commitment from a wide array of local stakeholders, all committed to working on interventions that change an individual's context – working to assure the healthy choices are the easy choices for all Alaskans.
- On February 20, 2020, due to a 30 percent Public Health Nursing vacancy rate and increased focus on responding to the COVID-19 pandemic, the section implemented the continuity of operations plan. The continuity of operations plan helped strategically scale back the delivery of services (stopped - well child exams; women, infant, and children (WIC) visits; routine tuberculosis screening; and latent tuberculosis infection starts unless linked to an active tuberculosis case; limited – reproductive health, immunizations, and sexually transmitted infection services) to ensure all staff were prepared to respond to COVID-19 mitigation efforts.

Significant Changes in Results to be Delivered in FY2022

- Anticipate further decline in all non-pandemic-related response 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 and 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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	13,884,729
Part-time	2	2	COLA	157,062
Nonpermanent	0	0	Premium Pay	856
			Annual Benefits	7,960,968
			<i>Less 6.99% Vacancy Factor</i>	(1,539,015)
			Lump Sum Premium Pay	0
Totals	159	159	Total Personal Services	20,464,600

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	1	0	0	0	1
Health Program Associate	1	1	1	1	4
Health Program Mgr III	1	0	0	0	1
Nurse Consultant II	2	1	1	0	4
Office Assistant I	0	0	2	5	7
Office Assistant II	3	6	4	17	30
Office Assistant IV	0	1	1	4	6
Phy Asst/Aprn I	1	1	0	2	4
Program Coordinator I	1	0	0	0	1
Public Health Nurse Aide	0	1	0	2	3
Public Health Nurse I	0	2	0	7	9
Public Health Nurse II	0	10	4	20	34
Public Health Nurse III	5	5	5	22	37
Public Health Nurse IV	0	2	1	4	7
Public Health Nurse V	1	1	1	1	4
Public Health Nurse VI	1	0	0	0	1
Totals	18	33	22	86	159

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	16,069.8	18,841.1	18,841.1	18,826.0	20,464.6	1,638.6	8.7%
72000 Travel	397.9	920.3	920.3	861.3	511.3	-350.0	-40.6%
73000 Services	4,898.6	2,306.7	2,306.7	1,853.7	2,483.7	630.0	34.0%
74000 Commodities	485.9	1,027.1	1,027.1	974.4	574.4	-400.0	-41.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,648.8	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	26,501.0	27,784.7	27,784.7	27,204.9	28,723.5	1,518.6	5.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	5,290.2	5,290.2	5,277.0	0.0	-5,277.0	-100.0%
1002 Fed Rcpts (Fed)	5,120.1	5,336.4	5,336.4	5,458.4	5,872.5	414.1	7.6%
1003 G/F Match (UGF)	21,203.2	15,831.0	15,831.0	15,602.1	21,983.6	6,381.5	40.9%
1004 Gen Fund (UGF)	51.6	39.5	39.5	0.0	0.0	0.0	0.0%
1005 GF/Prgm (DGF)	68.1	654.2	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	58.0	535.2	535.2	115.0	115.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	98.2	98.2	98.2	98.2	0.0	0.0%
Unrestricted General (UGF)	21,254.8	21,258.9	21,258.9	20,977.3	22,081.8	1,104.5	5.3%
Designated General (DGF)	68.1	654.2	654.2	654.2	654.2	0.0	0.0%
Other Funds	58.0	535.2	535.2	115.0	115.0	0.0	0.0%
Federal Funds	5,120.1	5,336.4	5,336.4	5,458.4	5,872.5	414.1	7.6%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
1001 CBR Fund		5,290.2										
1002 Fed Rcpts		5,336.4										
1003 G/F Match		15,831.0										
1004 Gen Fund		39.5										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
Subtotal		27,784.7	18,841.1	920.3	2,306.7	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Bureau of Vital Statistics for Personal Services												
	Trout	-8.7	0.0	0.0	0.0	-8.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										
Transfer authority from Nursing to Bureau of Vital Statistics for personal services costs. Expenditures for Nursing have a federal match for serving Medicaid-eligible populations, so general fund match is used for operations rather than general fund. This transfer reduces general funds in Nursing to \$0.												
Transfer to Epidemiology for Lease Costs, Information Technology Services, and Department Support												
	Trout	-228.9	-15.1	-59.0	-154.8	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-228.9										
Transfer authority from Nursing to Epidemiology for lease costs, information technology services, and department support. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Authority from Epidemiology for Nursing Services												
	Trin	122.0	0.0	0.0	122.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		122.0										
Transfer authority from Epidemiology to Nursing for nursing services. The federal government reimburses the state according to the cost allocation plan for providing nursing services to the population, part of which is eligible for Medicaid.												
Transfer to State Medical Examiner for Medical Examiner Seminars and Toxicology Testing Contract												
	Trout	-44.0	0.0	0.0	0.0	-44.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-13.2										
1004 Gen Fund		-30.8										
Transfer authority from Epidemiology and Nursing to the State Medical Examiner for seminars and a toxicology testing contract. The remaining Nursing authority												

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	
is sufficient to perform the core services of the component.												
Transfer to Women, Children, and Family Health for Maternal, Child, and Family Health Program Services												
1007 I/A Rcpts	Trout	-420.2	0.0	0.0	-420.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Nursing to Women, Children, and Family Health in support of reimbursable services agreements involving opioid surveillance (Screening and Brief Intervention in Alaska Secondary Schools), behavioral health (Substance Exposed Newborns Initiative), public assistance (Pregnancy Prevention) public health chronic disease (Alaska Breastfeeding Initiative), education (Parents as Teachers), and children's services (Early Childhood Comprehensive Systems and Developmental Screening).												
Subtotal		27,204.9	18,826.0	861.3	1,853.7	974.4	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
1002 Fed Rcpts	SalAdj	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		31.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$136.4												
FY2022 Nurse Salary Study												
1002 Fed Rcpts	SalAdj	1,382.2	1,382.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		382.6										
Salary increases due to nurse salary study: \$1,382.2												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5,277.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Travel and Commodities for Anticipated Expenditures												
LIT		0.0	120.0	-350.0	630.0	-400.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and commodities to comply with vacancy factor guidelines in personal services and anticipated services expenditures. The remaining authority in travel and commodities is sufficient based on FY2020 actual expenditures.												

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
	Totals	28,723.5	20,464.6	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0

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

Component: Nursing (288)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		397.9	861.3	511.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			397.9	861.3	511.3
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.	353.6	814.5	465.8
2001	In-State Non-Employee Travel	Non-employee travel for conference in state.	0.0	0.0	0.5
2002	Out of State Employee Travel	Public Health Nursing Chief travel to out-of-state conference.	1.0	3.8	2.0
2005	Moving Costs	Moving costs for hard-to-fill positions.	43.0	43.0	43.0
2006	Other Travel Costs		0.3	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,898.6	1,853.7	2,483.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,898.6	1,853.7	2,483.7
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	21.2	5.0	5.0
3001	Financial Services	Financial services	0.1	0.0	0.0
3003	Information Technology	Department of Administration Enterprise Technology Services, Enterprise Productivity Rate computer and phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	32.4	32.0	40.0
3004	Telecommunications	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	190.1	100.0	100.0
3005	Health Services	Laboratory test kits.	-10.3	3.0	3.0
3006	Delivery Services	Postage and Courier	42.5	45.0	42.5
3007	Advertising and Promotions	Safety and educational materials for clients and advertising for difficult to fill vacant Public Health Nursing positions.	1.8	1.8	1.8
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	143.4	140.0	150.0
3009	Structure/Infrastructure/Land	Maintenance and leases for health centers.	350.0	90.0	350.0
3010	Equipment/Machinery	Miscellaneous repairs, maintenance	37.7	37.7	41.8

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,898.6	1,853.7	2,483.7
3011	Other Services	and calibration of equipment used at the public health centers. Program management and consultant services.	66.7	66.7	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department-wide information technology non-telecommunications chargeback.	647.2	100.0	647.0
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.	227.1	227.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Department-wide information technology telecommunications	84.1	80.0	85.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide Lease, maintenance, and utilities for Glennallen Public Health Center.	9.7	10.0	10.0
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.	11.5	70.0	70.0
3021	Inter-Agency Mail	Admin - Department-wide Inter-agency mail charge back and courier and postage charges.	8.3	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human resources chargeback	110.4	90.0	110.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leases for Public Health Centers and Offices.	1,464.7	584.7	296.8
3023	Inter-Agency Building Leases	Trans - Department-wide 	23.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services Department Chargeback.	1.8	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Internal audit	0.0	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Department Chargeback for	65.4	40.0	40.0

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

Component: Nursing (288)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				4,898.6	1,853.7	2,483.7
			Insurance			
3027	Inter-Agency Financial	Admin - Department-wide	Department-wide Financial Services Chargeback	24.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	1.2	0.1	0.1
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.	6.7	5.1	5.1
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities state-owned vehicles charges.	106.2	110.0	110.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	111.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	10.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Inter-agency management/consulting services	70.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services	12.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	765.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Inter-agency management/consulting services	260.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Department-wide Department of Labor chargeback.	0.0	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		485.9	974.4	574.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			485.9	974.4	574.4
4000	Business	Medical forms and office supplies.	156.5	367.9	190.0
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	1.4	6.0	3.0
4003	Scientific and Medical	Medical Supplies for public health centers.	326.1	576.9	368.6
4004	Safety	Safety supplies for Public Health Centers	2.2	5.0	3.0
4005	Building Materials	Office space remodel	0.0	0.1	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	0.1	6.9	1.0
4012	Plumbing	Plumbing repairs for Public Health Centers	0.0	0.5	0.5
4015	Parts and Supplies	Supplies for Health Center Maintenance	0.2	1.1	1.0
4018	Surface Chemicals	Ice and snow removal for Public Health Centers.	0.1	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools needed in Public Health Centers for small in-house repairs.	0.2	3.0	0.2
4020	Equipment Fuel	Fuel for small equipment at Public Health Centers.	0.0	0.0	0.0
4021	Commodity Management Allocation	Fire safety supplies for clinics	0.0	6.0	6.0
4022	Commodity Transfer		-0.9	0.0	0.0

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

Component: Nursing (288)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		4,648.8	4,689.5	4,689.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	4,648.8	4,689.5	4,689.5
7000	GF - UofA Advance Clearing		-3.8	0.0	0.0
7001	Grants	Public Health Nursing Grants to North Slope Borough, Maniilaq, and Anchorage.	4,652.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,126.1	5,458.4	5,872.5
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>	5,126.1	5,458.4	5,872.5
5005 GF/Prgm (1005 GF/Prgm)			68.1	654.2	654.2
5103 Program Receipts - Charges for Services		Receipt supports services are fees collected from public health nurses	68.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		providing services to clients statewide.			
5007 I/A Rcpts (1007 I/A Rcpts)			58.0	115.0	115.0
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.	5.0	70.0	70.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		8.0	0.0	0.0
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	45.0	45.0	45.0
6001 CBR Fund (1001 CBR Fund)			0.0	5,277.0	0.0
6293 Constitutional Budget Reserve Fund - Other Interest Earned			0.0	5,277.0	0.0
6003 G/F Match (1003 G/F Match)			0.3	15,602.1	21,983.6
6103 Match - Miscellaneous		General fund match	0.3	15,602.1	21,983.6
6037 GF/MH (1037 GF/MH)			0.0	98.2	98.2
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	98.2	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)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				4,023.0	1,332.5	1,689.6
With Department of Administration				2,516.7	904.8	1,188.9
With Department of Health and Social Services				1,342.4	236.7	309.7
With Department of Fish and Game				9.7	10.0	10.0
With Department of Transportation/Public Facilities				141.6	180.0	180.0
With Department of Law				1.8	1.0	1.0
With Office of the Governor				10.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide information technology non-telecommunications chargeback.	647.2	100.0	647.0
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.	227.1	227.0	300.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide information technology telecommunications	84.1	80.0	85.0
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	Lease, maintenance, and utilities for Glennallen Public Health Center.	9.7	10.0	10.0
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.	11.5	70.0	70.0
3021	Inter-Agency Mail	Admin - Department-wide	Inter-agency mail charge back and courier and postage charges.	8.3	10.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	110.4	90.0	110.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases for Public Health Centers and Offices.	1,464.7	584.7	296.8

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

Component: Nursing (288)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3023	Inter-Agency Building Leases	Trans - Department-wide	23.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal Services Department Chargeback.	1.8	1.0	1.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Internal audit	0.0	4.6	4.6
3026	Inter-Agency Insurance	Admin - Department-wide Department Chargeback for Insurance	65.4	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide Department-wide Financial Services Chargeback	24.3	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department-wide Risk Management chargeback.	1.2	0.1	0.1
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.	6.7	5.1	5.1
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation and Public Facilities state-owned vehicles charges.	106.2	110.0	110.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	111.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	10.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Inter-agency management/consulting services	70.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Inter-agency management/consulting services	12.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	765.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Inter-agency management/consulting services	260.6	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	200	10D / E	12.0		39,050	531	0	32,872	72,453	57,962
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10G / J	12.0		45,732	622	0	35,281	81,635	65,308
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		37,693	513	0	32,382	70,588	56,470
06-1019	Public Health Nurse VI	FT	A	SS	Anchorage	200	27Q	12.0		168,646	0	0	78,060	246,706	74,012
06-1020	Public Health Nurse V	FT	A	SS	Anchorage	200	26D / E	12.0		117,811	0	428	61,467	179,706	53,912
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		53,691	0	0	38,191	91,882	78,100
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	24J / K	12.0		115,513	1,572	0	60,444	177,529	142,023
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	24B / C	12.0		141,638	1,912	0	69,865	213,415	170,732
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	24A / B	12.0		92,645	1,261	0	52,198	146,104	29,221
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10Q / R	12.0		61,394	835	0	40,929	103,158	87,684
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	24K	12.0		118,307	1,610	0	61,452	181,369	145,095
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	24A / B	12.0		135,413	1,842	0	67,620	204,875	163,900
06-1104	Administrative Assistant I	FT	A	GP	Fairbanks	203	12Q / R	12.0		65,473	891	0	42,400	108,764	92,449
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	24A / B	12.0		90,968	1,238	0	51,593	143,799	115,039
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12F / J	12.0		49,509	0	0	36,683	86,192	73,263
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	25L	12.0		133,661	0	0	67,028	200,689	60,207
06-1113	Office Assistant II	FT	A	GP	Homer	200	10F / G	12.0		41,100	559	0	33,611	75,270	63,980
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12C / D	12.0		68,349	0	0	43,477	111,826	95,052
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	25D / E	12.0		171,274	0	0	78,846	250,120	75,036
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10E / F	12.0		40,066	545	0	33,238	73,849	62,772
06-1117	Public Health Nurse V	FT	A	SS	Wasilla	200	26F	12.0		125,819	0	0	64,201	190,020	57,006
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	24A / B	12.0		137,719	1,874	0	68,452	208,045	166,436
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	24C / D	12.0		146,231	1,900	0	71,311	219,442	175,554
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	24J	12.0		114,582	1,559	0	60,109	176,250	141,000
06-1126	Administrative Assistant II	FT	A	SS	Wasilla	600	14F	12.0		56,971	0	0	39,374	96,345	81,893
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12P / P	12.0		58,106	791	0	39,743	98,640	83,844
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10L	12.0		64,253	874	0	41,960	107,087	91,024
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		49,736	0	0	36,765	86,501	86,501
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	26A / B	12.0		100,952	1,374	0	55,194	157,520	47,256
06-1136	Public Health Nurse I	FT	A	GP	Dillingham	237	22A / B	12.0		107,367	1,461	0	57,507	166,335	133,068
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	24A	12.0		89,291	1,215	0	50,989	141,495	113,196
06-1139	Public Health Nurse III	FT	A	GP	Wasilla	200	24E / F	12.0		104,488	1,422	0	56,469	162,379	129,903
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	23B / C	12.0		89,720	1,221	0	51,143	142,084	113,667
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	26L	12.0		142,646	0	428	70,406	213,480	64,044
06-1146	Public Health Nurse II	FT	A	GP	Fairbanks	203	23A / B	12.0		87,729	1,194	0	50,425	139,348	111,478
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	23J	12.0		110,097	1,498	0	58,491	170,086	136,069
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10O / P	12.0		54,386	740	0	38,402	93,528	79,499
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14L	12.0		64,605	0	0	42,127	106,732	90,722

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: FY2022 Governor (17280)
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	12D / E	12.0		47,740	0	0	36,045	83,785	71,217
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		36,385	495	0	31,911	68,791	58,472
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		43,505	592	0	34,478	78,575	66,789
06-1212	Health Program Associate	FT	A	GP	Juneau	205	16B / C	12.0		56,772	772	0	39,262	96,806	82,285
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	24A / B	12.0		92,365	1,257	0	52,097	145,719	116,575
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	24F / G	12.0		114,826	1,562	0	60,197	176,585	141,268
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	24G / J	12.0		112,110	1,525	0	59,217	172,852	138,282
06-1220	Phy Asst/Aprn I	FT	A	GP	Ketchikan	200	26E / F	12.0		114,983	1,564	0	60,253	176,800	141,440
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10B / C	12.0		37,460	510	0	32,298	70,268	59,728
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	24B / C	12.0		99,537	1,354	0	54,683	155,574	124,459
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	24F / G	12.0		112,403	1,529	0	59,323	173,255	34,651
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	26J	12.0		136,406	0	0	68,018	204,424	61,327
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		38,205	520	0	32,567	71,292	60,598
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12B / C	12.0		43,649	0	0	34,570	78,219	66,486
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8C / D	12.0		33,254	452	0	30,782	64,488	54,815
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	23E / F	12.0		98,378	1,339	0	54,265	153,982	123,186
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	23A / B	12.0		85,176	1,159	0	49,505	135,840	108,672
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	25D / E	12.0		115,717	0	0	60,558	176,275	52,883
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		41,301	562	0	33,683	75,546	64,214
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	24D / E	12.0		103,121	1,403	0	55,976	160,500	128,400
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	24A / B	12.0		90,828	1,236	0	51,543	143,607	114,886
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	24E / F	12.0		114,394	1,556	0	60,041	175,991	140,793
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	24K / L	12.0		166,910	2,169	0	77,500	246,579	197,263
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	25D / E	12.0		116,571	0	0	60,866	177,437	53,231
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		46,898	638	0	35,702	83,238	70,752
06-1309	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		38,721	527	0	32,753	72,001	72,001
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	24J	12.0		114,582	1,559	0	60,109	176,250	141,000
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12D / E	12.0		46,100	627	0	35,414	82,141	82,141
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	23B / C	12.0		86,799	1,181	0	50,090	138,070	110,456
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	24A / B	12.0		136,880	1,862	0	68,149	206,891	165,513
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		57,177	778	0	39,408	97,363	97,363
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 III	FT	A	GP	Juneau	205	24A / B	12.0		95,815	1,304	0	53,341	150,460	120,368
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	23K	12.0		113,685	1,547	0	59,785	175,017	140,014
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	24A / B	12.0		91,247	1,242	0	51,694	144,183	115,346
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		41,652	567	0	33,810	76,029	64,625
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		39,332	535	0	32,973	72,840	61,914
06-1406	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	6.0		18,215	248	0	11,266	29,729	25,270

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	23N / O	12.0		126,991	1,728	0	64,583	193,302	154,642
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	203	23A / B	12.0		88,514	1,204	0	50,708	140,426	112,341
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	23B / C	12.0		91,718	1,248	0	51,864	144,830	115,864
06-1411	Phy Asst/Aprn I	FT	A	GP	Fairbanks	203	26C / D	12.0		109,748	1,493	0	58,365	169,606	135,685
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8G / J	12.0		37,720	513	0	32,392	70,625	60,031
06-1416	Public Health Nurse I	FT	A	GP	Ketchikan	200	22A / B	12.0		78,613	1,070	0	47,138	126,821	101,457
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	25J / K	12.0		134,857	0	0	67,460	202,317	60,695
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	25P	12.0		156,478	0	0	74,418	230,896	69,269
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	24F / G	12.0		118,272	1,609	0	61,439	181,320	145,056
06-1425	Public Health Nurse I	FT	A	GP	Fairbanks	203	22A / B	12.0		80,603	1,097	0	47,856	129,556	103,645
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10A / B	12.0		39,549	538	0	33,052	73,139	62,168
06-1432	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		53,112	723	0	37,943	91,778	78,011
06-1452	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		70,241	0	0	44,159	114,400	97,240
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	23L	12.0		113,958	1,551	0	59,884	175,393	140,314
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	24G / J	12.0		117,231	1,595	0	61,064	179,890	143,912
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	23B / C	12.0		89,053	1,212	0	50,903	141,168	112,934
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	23C / D	12.0		89,989	1,224	0	51,240	142,453	113,962
06-1501	Public Health Nurse I	FT	A	GP	Wasilla	200	22A / B	12.0		79,680	1,084	0	47,523	128,287	102,630
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	23A / B	12.0		125,873	1,713	0	64,180	191,766	153,413
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		58,364	794	0	39,836	98,994	84,145
06-1520	Public Health Nurse I	FT	A	GP	Bethel	250	22A / B	12.0		120,954	1,646	0	62,406	185,006	148,005
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	23D / E	12.0		99,802	1,358	0	54,779	155,939	124,751
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	23F / G	12.0		99,694	1,356	0	54,740	155,790	124,632
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	23B / C	12.0		119,399	1,625	0	61,846	182,870	146,296
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12C / D	12.0		43,380	590	0	34,433	78,403	66,643
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8P	12.0		45,432	618	0	35,173	81,223	69,040
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	23B / C	12.0		87,155	1,186	0	50,218	138,559	110,847
06-1544	Public Health Nurse III	FT	A	GP	Juneau	205	24P	12.0		145,763	1,894	0	71,171	218,828	175,062
06-1545	Public Health Nurse I	FT	A	GP	Fairbanks	203	22A / B	12.0		82,431	1,122	0	48,515	132,068	105,654
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	23A / B	12.0		89,440	1,217	0	51,042	141,699	113,359
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	23M	12.0		101,388	1,379	0	55,351	158,118	126,494
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		39,637	539	0	33,083	73,259	62,270
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		47,028	0	0	35,789	82,817	70,395
06-1565	Phy Asst/Aprn I	FT	A	GP	Wasilla	200	26O	12.0		125,184	1,703	0	63,932	190,819	152,655
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	23A / B	12.0		88,383	1,203	0	50,661	140,247	112,198
06-1574	Public Health Nurse I	FT	A	GP	Bethel	250	22A / B	12.0		118,107	1,607	0	61,380	181,094	144,875
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	23C / D	12.0		90,409	1,230	0	51,392	143,031	114,425
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	24A / B	12.0		138,557	1,885	0	68,754	209,196	167,357

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	24A / B	12.0		90,828	1,236	0	51,543	143,607	114,886
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	23B / C	12.0		133,234	1,813	0	66,835	201,882	161,506
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	24E / F	12.0		107,474	1,462	0	57,545	166,481	0
06-1591	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		37,549	511	0	32,330	70,390	59,832
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10E / F	12.0		42,075	572	0	33,963	76,610	65,119
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		47,795	650	0	36,025	84,470	71,800
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12F / J	12.0		50,253	0	0	36,952	87,205	74,124
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	25J	12.0		129,147	0	0	65,401	194,548	58,364
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	23B / C	12.0		92,140	1,254	0	52,016	145,410	116,328
06-1646	Phy Asst/Aprn I	FT	A	GP	Anchorage	200	26G / J	12.0		124,430	1,693	0	63,660	189,783	151,826
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	26J / K	12.0		137,898	1,876	0	68,516	208,290	62,487
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		50,322	685	0	36,936	87,943	74,752
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	23A / B	12.0		90,373	1,230	0	51,379	142,982	114,386
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	23O / 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 / J	12.0		42,383	577	0	34,074	77,034	65,479
06-1676	Health Program Mgr III	FT	A	GP	Anchorage	200	26F / G	12.0		120,131	1,635	0	62,110	183,876	55,163
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	26C / D	12.0		110,088	1,498	0	58,488	170,074	51,022
06-1683	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		56,800	773	0	39,272	96,845	82,318
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	24G / J	12.0		151,775	1,972	0	72,970	226,717	181,374
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	24A / B	12.0		95,433	1,298	0	53,203	149,934	119,947
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	23B / C	12.0		88,579	1,205	0	50,732	140,516	112,413
06-1726	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		52,657	716	0	37,778	91,151	77,478
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	23B / C	6.0		45,737	622	0	21,190	67,549	54,039
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	26B / C	12.0		102,772	1,398	0	55,850	160,020	48,006
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14L	12.0		62,004	0	0	41,189	103,193	87,714
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		35,757	487	0	31,684	67,928	57,739
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	23D / E	12.0		94,292	1,283	0	52,792	148,367	118,694
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	24K / L	12.0		120,387	1,638	0	62,202	184,227	147,382
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		35,327	481	0	31,529	67,337	57,237
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10M	12.0		45,084	613	0	35,048	80,745	68,633
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10C / D	12.0		37,683	513	0	32,379	70,575	59,989
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	22A / B	12.0		86,731	1,180	0	50,066	137,977	110,382
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	23C / D	12.0		91,387	1,243	0	51,744	144,374	115,499
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	200	22B / C	12.0		82,345	1,120	0	48,484	131,949	105,559
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	23F / G	12.0		99,834	1,358	0	54,790	155,982	124,786
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,772	514	0	32,411	70,697	60,093
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		37,635	512	0	32,362	70,509	59,933
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	24J / K	12.0		117,220	1,595	0	61,060	179,875	143,900

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	24A / B	12.0		124,816	1,698	0	63,799	190,313	152,250
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	24J	12.0		118,014	1,606	0	61,346	180,966	144,773
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	23B / C	12.0		87,986	1,197	0	50,518	139,701	111,761
06-2023	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		62,731	854	0	41,411	104,996	89,247
06-2049	Public Health Nurse II	FT	A	GP	Nome	237	23B / C	12.0		119,399	1,625	0	61,846	182,870	146,296
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	24G	12.0		115,518	1,572	0	60,446	177,536	142,029
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	23C / D	12.0		89,710	1,221	0	51,140	142,071	113,657

	Total Positions	New	Deleted
Full Time Positions:	157	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	159	0	0

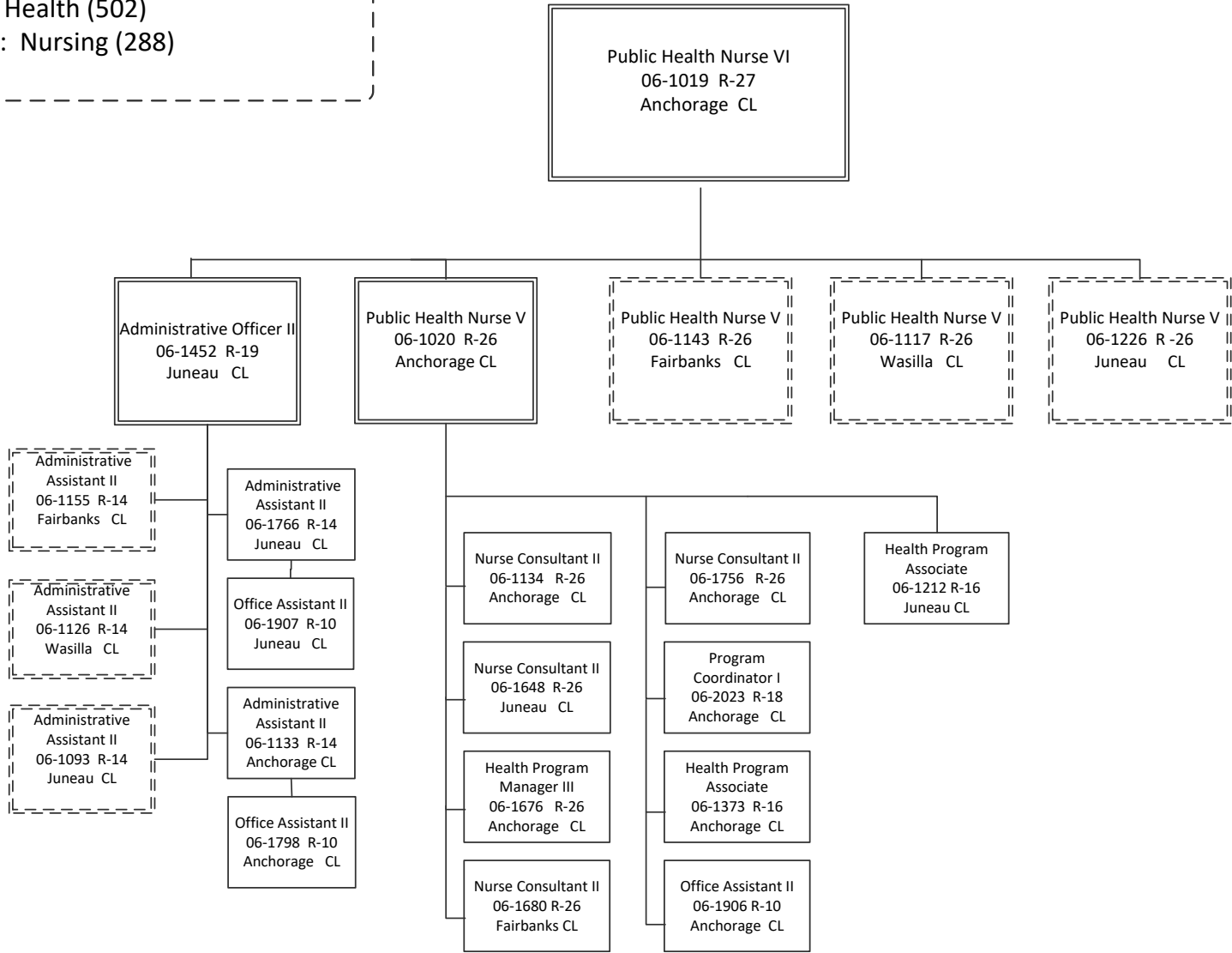
Total Salary Costs:	13,884,729
Total COLA:	157,062
Total Premium Pay:	856
Total Benefits:	7,960,968
Total Pre-Vacancy:	22,003,615
Minus Vacancy Adjustment of 6.99%:	(1,539,015)
Total Post-Vacancy:	20,464,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	20,464,600

Total Component Months: 1,896.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,105,379	5,678,346	27.75%
1003 General Fund Match	15,898,236	14,786,254	72.25%
Total PCN Funding:	22,003,615	20,464,600	100.00%

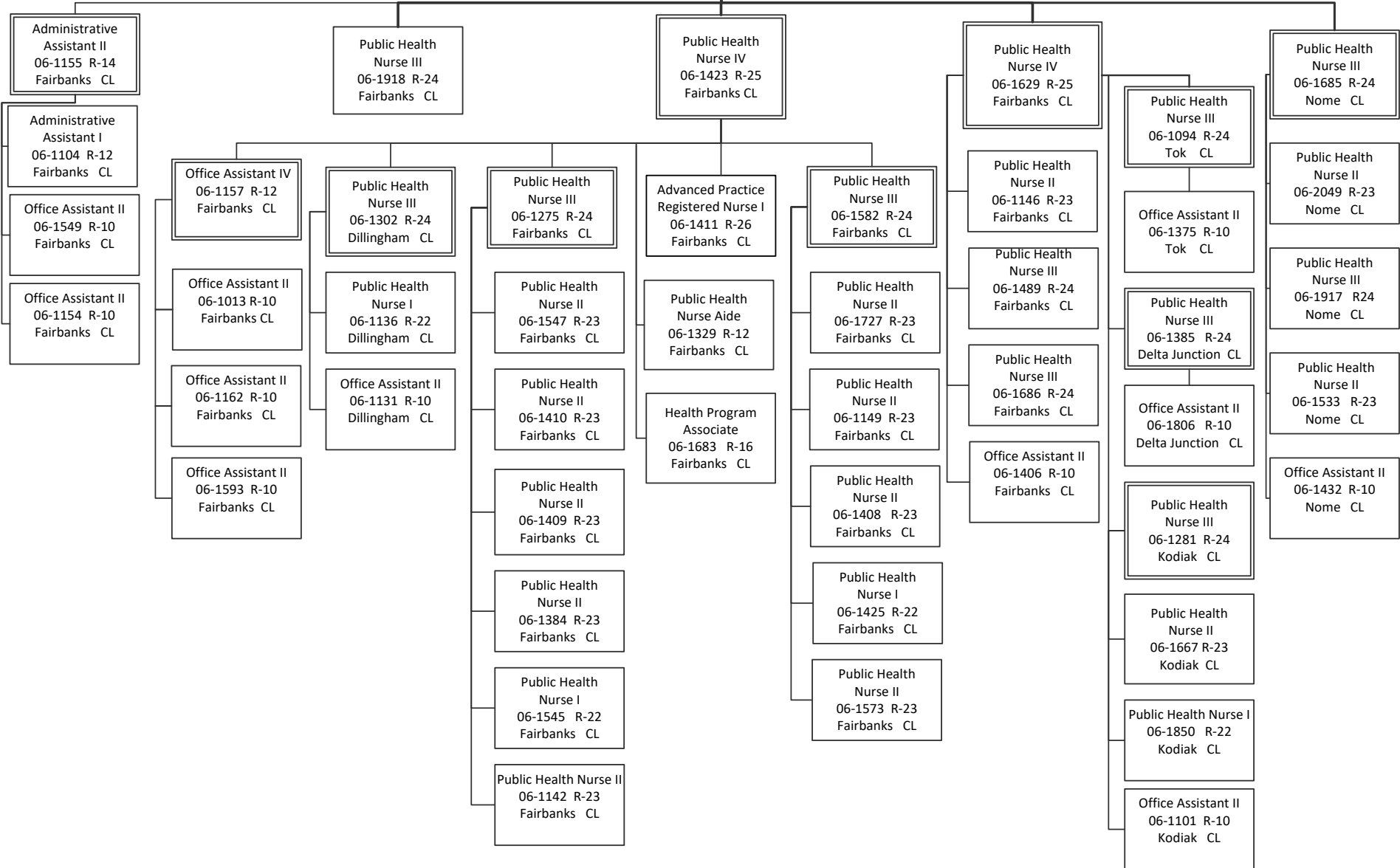
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Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)



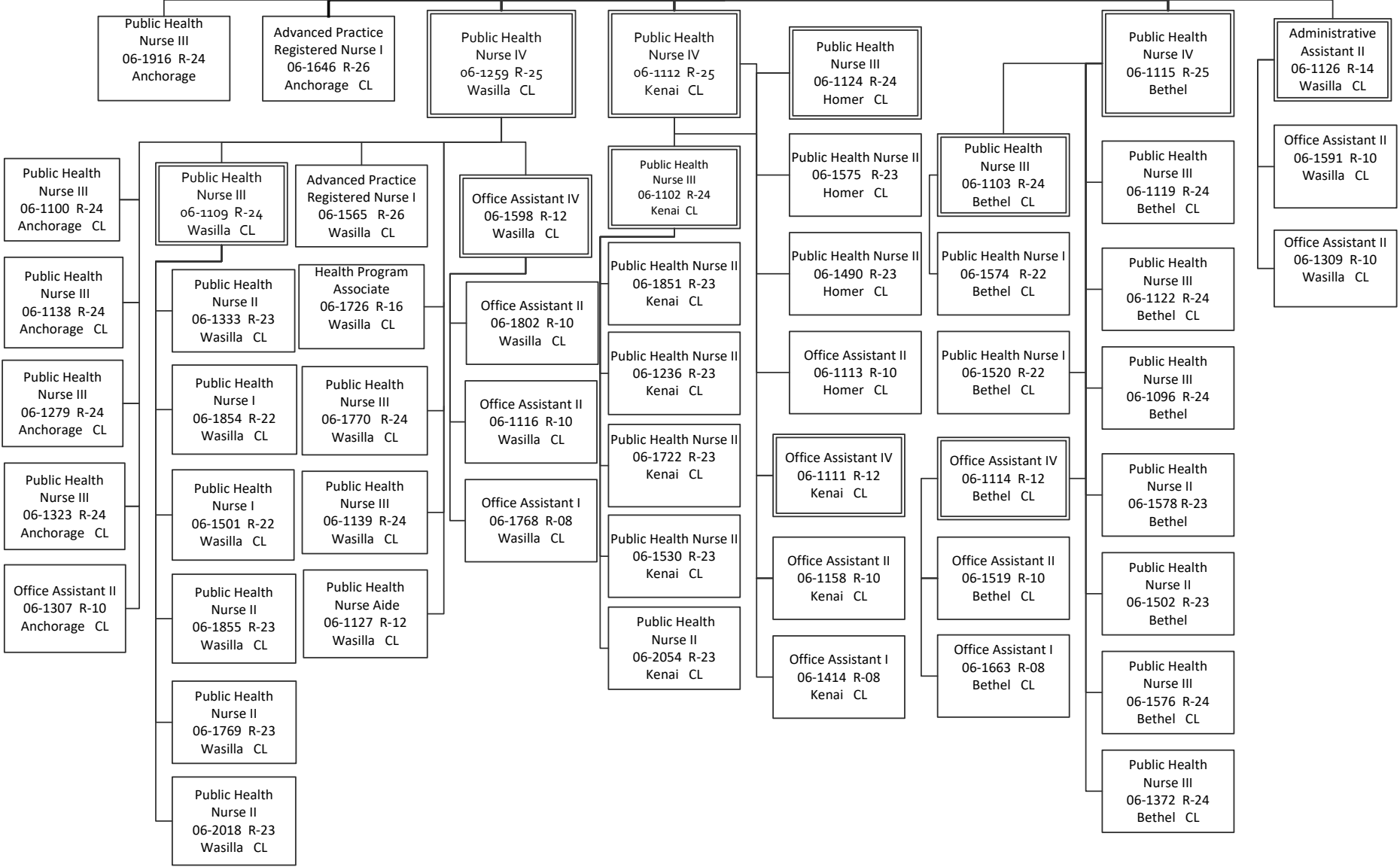
Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)

Public Health Nurse V
 06-1143 R-26
 Fairbanks CL



Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)

Public Health Nurse V
 06-1117 R-26
 Wasilla CL



Department of Health and Social Services
 RDU: Public Health (502)
 Component: Nursing (288)

Public Health Nurse V
 06-1226 R-26
 Juneau CL

