

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Health 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 2021

Public Health Nurses contribute to the health of Alaskans working at an individual/family, community, and system level. Public Health Nurses are the local public health presence in Alaska, working across the state on local public health initiatives, including outbreak response, emergency preparedness, community education, advocacy, and targeted outreach to vulnerable populations.

Public Health Nursing maintained focus on mitigating the rapidly evolving COVID-19 pandemic, targeting seven core areas:

1. Case Investigation/Contact Tracing and daily monitoring of isolated and quarantined patients:
  - Maintained work schedules to cover seven days per week, including holidays.
  - Continued work with University of Alaska Anchorage to maintain statewide contact tracing competencies.
  - Maintained relationships with key partner organizations (to include school nurses, National Guard, community health centers, Tribal Health Organizations, and subsidiary organizations) to sustain a cohesive statewide contact tracing program.
  - Total cases investigated – 61,079
  - Cases investigated by Public Health Nursing – 22,515
  - Total monitoring calls to cases – 185,140
  - Monitoring calls to cases by Public Health Nursing – 65,768
  - Total contacts traced – 34,884
  - Contacts traced by Public Health Nursing – 19,130
  - Total monitoring calls to contacts – 85,269
  - Monitoring calls to contacts by Public Health Nursing – 43,729
2. Testing:
  - Coordinated off-site testing events with key stakeholders.
  - Provided testing services to high risk/vulnerable populations.
  - COVID-19 test collected by Public Health Nursing – 2,423
3. Health Care Capacity:
  - Provided flu and COVID-19 shots to high-risk/vulnerable populations.
  - Provided technical assistance to rural providers through safe patient flow, screening, and testing procedures.
  - Participated on local workgroups to set up alternate care sites and vaccine and testing point of delivery clinics.
4. Community/Tribal capacity:
  - Outreached 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 was actionable at the local level. This took the form of one-on-one meetings, presenting at community events, radio

- programs, newspaper articles, etc.
  - Provided technical assistance to local emergency operations centers to support local COVID-19 mitigation strategy planning.
  - Facilitated 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.
  - Conducted walk-through of shelters/industry to provide consultation and identify physical space adjustments to accommodate people needing isolation/quarantine and to reduce risk of transmission.
  - Continued to support community health aide practitioners across the state to implement COVID-19 mitigation strategies, to including testing, vaccinations, isolation, and quarantine measures.
  - Attended 965 COVID-19 community/tribal capacity building events with 71,769 attendees.
5. COVID-19 Vaccinations:
- Supported regional/local allocation planning teams, point of dispensing clinics and established strike teams focused on populations with access barriers.
  - Planned and implemented 242 point of dispensing clinics, vaccinated approximately 60,000 Alaskans.
  - Administered an additional 46,611 COVID-19 vaccines outside point of dispensing clinics, targeting high risk vulnerable populations.
  - Created and distributed point of dispensing training throughout the State of Alaska.
  - Provided point of dispensing essentials training in Bethel, Juneau, and Wasilla.
6. Infrastructure to support COVID-19 efforts:
- Maintained weekly all-section staff meetings and created a shared drive to assure effective internal and external communication occurred across the state.
  - Sustained surge workforce through hiring, orientation, training, supervision, mentoring, and coaching to assure a competent delivery of services across the state.
  - Maintained CommCare, the statewide data collection platform used by multiple partners for contact investigation, contact tracing, and case and cluster management.
  - Established and maintained the seven day a week, COVID-19 helpline to support all Alaskans seeking information on how to obtain vaccines.
7. Helpline responded to 17,963 incoming calls:
- Coordinated 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.

In addition to responding to the pandemic, Public Health Nursing staff provided 20,030 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:

- 5,429 immunizations administered to prevent infectious diseases
- 477 individuals screened for tuberculosis (TB) through a TB skin test; 1,044 visits to 213 individuals for follow up care; 56 clients started on tuberculosis medication requiring intensive case management services
- 2,300 clients received screening and brief intervention for alcohol, finding that 18 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
- 64 percent of services are provided to clients falling below 129 percent of the federal poverty line

Public Health nursing staff also participated in community-wide events in partnership with local stakeholders to address conditions in the places where we live, learn, work, and play that improve the health of everyone living in Alaska. Public Health Nurses partnered with an average of four other organizations at each event. These non-COVID-19 events included:

- 15 communities aided in development of Small Community Emergency Response Plans
- 23 immunization events with 452 attendees
- 4 tuberculosis screening and prevention events with 20 attendees
- 2 sexually transmitted disease prevention events with 33 attendees
- 15 interpersonal violence education events with 110 attendees
- 81 emergency preparedness training events with 7,023 attendees
- 11 substance abuse events with 42 attendees
- 360 other events with 14,386 attendees

## Key Component Challenges

- To maintain focus on responding to the COVID-19 pandemic, the section continued to operate under the continuity of operations plan. The continuity of operations plan guided decision making on scaling back the delivery of non-pandemic related services (discontinued - well child exams; women, infant, and children 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 and available to respond to COVID-19 mitigation efforts.
- The continued focus on the COVID-19 pandemic interrupted the section's ability to engage/mobilize partners to address upstream factors, the conditions in places where Alaskans live, learn, work, and play, which is required to sustainably impact health outcomes for all Alaskans. This focus interrupted the section's ability to improve population health, which requires a long term/sustained commitment from a wide array of local stakeholders, all committed to working on interventions that change an individual's context – working to ensure the healthy choices are the easy choices for all Alaskans.

## Significant Changes in Results to be Delivered in FY2023

- No significant changes in results to be delivered.

## 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	157	157	Annual Salaries	14,034,488
Part-time	2	2	COLA	32,366
Nonpermanent	0	0	Premium Pay	856
			Annual Benefits	8,187,708
			<i>Less 6.91% Vacancy Factor</i>	(1,537,518)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>159</b>	<b>159</b>	<b>Total Personal Services</b>	<b>20,717,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	1	0	0	1
Administrative Assistant 2	1	1	2	1	5
Administrative Officer 2	1	0	0	0	1
Health Program Associate	1	1	1	1	4
Nurse Consultant 2	3	1	1	0	5
Office Assistant 1	0	0	2	5	7
Office Assistant 2	3	6	4	17	30
Office Assistant 4	0	1	1	4	6
Phy Asst/Aprn 1	1	1	0	2	4
Program Coordinator 1	1	0	0	0	1
Public Health Nurse 1	0	1	0	4	5
Public Health Nurse 2	0	11	4	24	39
Public Health Nurse 3	5	5	5	21	36
Public Health Nurse 4	0	2	1	4	7
Public Health Nurse 5	1	1	1	1	4
Public Health Nurse 6	1	0	0	0	1
Public Health Nurse Aide	0	1	0	2	3
<b>Totals</b>	<b>18</b>	<b>33</b>	<b>22</b>	<b>86</b>	<b>159</b>

**Component Detail All Funds**  
**Department of Health**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	13,771.2	22,857.4	22,857.4	21,296.9	20,717.9	-579.0	-2.7%
72000 Travel	133.2	511.3	511.3	508.5	508.5	0.0	0.0%
73000 Services	5,194.7	2,483.7	2,483.7	4,347.0	4,347.0	0.0	0.0%
74000 Commodities	313.8	574.4	574.4	474.4	474.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4,549.6	4,689.5	4,689.5	4,489.5	4,489.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>23,962.5</b>	<b>31,116.3</b>	<b>31,116.3</b>	<b>31,116.3</b>	<b>30,537.3</b>	<b>-579.0</b>	<b>-1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,420.7	6,217.5	6,217.5	6,217.5	6,059.9	-157.6	-2.5%
1003 G/F Match (UGF)	20,449.4	24,031.4	24,031.4	24,129.6	23,708.2	-421.4	-1.7%
1005 GF/Prgm (DGF)	0.6	654.2	654.2	654.2	654.2	0.0	0.0%
1007 I/A Rcpts (Other)	45.3	115.0	115.0	115.0	115.0	0.0	0.0%
1037 GF/MH (UGF)	46.5	98.2	98.2	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>20,495.9</b>	<b>24,129.6</b>	<b>24,129.6</b>	<b>24,129.6</b>	<b>23,708.2</b>	<b>-421.4</b>	<b>-1.7%</b>
<b>Designated General (DGF)</b>	<b>0.6</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>654.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>45.3</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,420.7</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,217.5</b>	<b>6,059.9</b>	<b>-157.6</b>	<b>-2.5%</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**

**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	31,116.3	22,857.4	511.3	2,483.7	574.4	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		6,217.5										
1003 G/F Match		24,031.4										
1005 GF/Prgm		654.2										
1007 I/A Rcpts		115.0										
1037 GF/MH		98.2										
<b>Public Health Nursing</b>												
	Veto	-1,250.0	-1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,250.0										
Receipt of substantial Federal COVID-19 funds will support robust public health nursing efforts through fiscal year 2022. As federal authority diminishes in the future, public health needs will be reevaluated.												
<b>Public Health Nursing</b>												
	Inc	1,250.0	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,250.0										
Restoration of the veto of funding for Public Health Nursing.												
<b>Subtotal</b>		<b>31,116.3</b>	<b>22,857.4</b>	<b>511.3</b>	<b>2,483.7</b>	<b>574.4</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 FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer from Women, Children, and Family Health for Administrative Efficiencies</b>												
	Trin	98.2	0.0	0.0	61.3	36.9	0.0	0.0	0.0	0	0	0
1003 G/F Match		98.2										
Transfer general fund match authority from Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												
General fund match (fund 1003) authority is transferred to Nursing from Women, Children, and Family Health in exchange for general fund mental health (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Transfer to Women, Children, and Family Health for Administrative Efficiencies</b>												
	Trout	-98.2	0.0	0.0	-61.3	-36.9	0.0	0.0	0.0	0	0	0
1037 GF/MH		-98.2										
Transfer general fund mental health authority to Women, Children, and Family Health for administrative efficiencies for Medicaid-allocable activities and reimbursement for services provided.												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
General fund mental health (fund 1037) authority is transferred to Women, Children, and Family Health in exchange for general fund match (fund 1003). General fund match is a more accurate reflection of authority as expenditures for Public Health Administrative Services, Emergency Programs, and Nursing have a federal match requirement for serving Medicaid-eligible populations.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-1,560.5	-2.8	1,863.3	-100.0	0.0	-200.0	0.0	0	0	0
Transfer authority from personal services, travel, commodities, and grants to cover anticipated services expenditures for leases and core services. The remaining personal services, travel, commodities, and grants authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>31,116.3</b>	<b>21,296.9</b>	<b>508.5</b>	<b>4,347.0</b>	<b>474.4</b>	<b>0.0</b>	<b>4,489.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>
***** <b>Changes From FY2022 Management Plan To FY2023 Governor</b> *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.3										
1003 G/F Match		14.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$23.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$8.4												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		25.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$45.7												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.7										
1003 G/F Match		36.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$48.1												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-705.0	-705.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-207.1										
1003 G/F Match		-497.9										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-705.0												
	<b>Totals</b>	<b>30,537.3</b>	<b>20,717.9</b>	<b>508.5</b>	<b>4,347.0</b>	<b>474.4</b>	<b>0.0</b>	<b>4,489.5</b>	<b>0.0</b>	<b>157</b>	<b>2</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

**Component:** Nursing (288)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		133.2	508.5	508.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>133.2</b>	<b>508.5</b>	<b>508.5</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.	125.6	463.0	463.0
2001	In-State Non-Employee Travel	Non-employee travel for conference in state.	0.0	0.5	0.5
2002	Out of State Employee Travel	Public Health Nursing Chief travel to out-of-state conference.	0.0	2.0	2.0
2005	Moving Costs	Moving costs for hard-to-fill positions.	7.6	43.0	43.0

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

**Component:** Nursing (288)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		5,194.7	4,347.0	4,347.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>5,194.7</b>	<b>4,347.0</b>	<b>4,347.0</b>
3000	Education Services	Training and conference registration for staff, memberships, and employee tuition.	7.3	45.0	45.0
3001	Financial Services	Financial services	0.4	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.	59.7	55.0	55.0
3004	Telecommunications	Telephone services i.e., long distance, local/equipment, data/network, cellular phones, and other wireless charges.	243.5	245.0	245.0
3005	Health Services	Laboratory test kits.	0.3	9.7	9.7
3006	Delivery Services	Postage and Courier	41.2	42.5	42.5
3007	Advertising and Promotions	Safety and educational materials for clients and advertising for difficult to fill vacant Public Health Nursing positions.	0.0	1.8	1.8
3008	Utilities	Electric, sewer, water, garbage disposal and heating fuel for health centers.	143.9	150.0	150.0
3009	Structure/Infrastructure/Land	Maintenance and leases for health centers.	316.0	500.0	500.0
3010	Equipment/Machinery	Miscellaneous repairs, maintenance	53.9	41.8	41.8

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

**Component:** Nursing (288)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>5,194.7</b>	<b>4,347.0</b>	<b>4,347.0</b>
3011	Other Services		and calibration of equipment used at the public health centers.	75.4	60.0	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Program management and consultant services.	751.9	760.0	760.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Department-wide information technology non-telecommunications chargeback.	69.7	55.0	55.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	12.3	12.0	12.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	1,054.4	600.0	600.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation.	374.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	85.7	95.2	95.2
3020	Inter-Agency Building Maintenance	FishGm - Department-wide	Department-wide information technology telecommunications	9.8	10.0	10.0
3020	Inter-Agency Building Maintenance	Health - Administrative Support Svcs (320)	Lease, maintenance, and utilities for Glennallen Public Health Center.	96.7	0.0	0.0
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Reimbursable services agreement with Department of Administration for building maintenance	0.0	70.0	0.0
			Service-level agreement with Department of Transportation for maintenance for the Juneau, Ketchikan, and Fairbanks public health centers.			

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

**Component:** Nursing (288)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>5,194.7</b>	<b>4,347.0</b>	<b>4,347.0</b>
3021	Inter-Agency Mail	Admin - Department-wide	Inter-agency mail charge back and courier and postage charges.	9.4	15.0	10.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	86.6	110.0	90.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases for Public Health Centers and Offices.	1,525.3	1,298.2	1,326.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Shared lease with Department of Transportation	26.2	0.0	26.2
3024	Inter-Agency Legal	Law - Department-wide	Legal Services Department Chargeback.	1.5	1.0	1.0
3025	Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Internal audit	0.0	4.6	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department Chargeback for Insurance	0.0	40.0	40.0
3027	Inter-Agency Financial	Admin - Department-wide	Department-wide Financial Services Chargeback	0.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	1.3	0.1	1.3
3029	Inter-Agency Education/Training	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Administration for staff training	6.6	0.0	0.0
3032	Inter-Agency Health	Health - 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.	0.0	5.1	10.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities state-owned vehicles charges.	101.9	110.0	108.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	27.7	0.0	27.7
3038	Inter-Agency	Gov - Department-wide	Inter-agency management/consulting	10.5	0.0	10.5

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

**Component:** Nursing (288)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>5,194.7</b>	<b>4,347.0</b>	<b>4,347.0</b>
	Management/Consulting	services			
3038	Inter-Agency Management/Consulting	Labor - Department-wide Population estimates - demographic support	1.2	0.0	1.0

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

**Component:** Nursing (288)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		313.8	474.4	474.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>313.8</b>	<b>474.4</b>	<b>474.4</b>
4000	Business	Medical forms and office supplies.	60.7	104.6	104.6
4002	Household/Institutional	Cleaning supplies for common areas of public health centers.	3.6	3.0	3.0
4003	Scientific and Medical	Medical Supplies for public health centers.	249.1	360.0	360.0
4004	Safety	Safety supplies for Public Health Centers	0.1	3.0	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	0.0	1.0	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	0.3	1.0	1.0
4018	Surface Chemicals	Ice and snow removal for Public Health Centers.	0.0	0.5	0.5
4019	Small Tools/Minor Equipment	Small tools needed in Public Health Centers for small in-house repairs.	0.0	0.2	0.2



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

**Component:** Nursing (288)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		4,549.6	4,489.5	4,489.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4,549.6</b>	<b>4,489.5</b>	<b>4,489.5</b>
7001	Grants	Public Health Nursing Grants to North Slope Borough, Maniilaq, and Anchorage.	4,549.6	4,489.5	4,489.5

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,420.7</b>	<b>6,217.5</b>	<b>6,059.9</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>	3,420.7	6,217.5	6,059.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>0.6</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	0.6	654.2	654.2

**Revenue Detail (1681)**  
**Department of Health**

**Component:** Nursing (288)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		providing services to clients statewide.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>45.3</b>	<b>115.0</b>	<b>115.0</b>
5301 Inter-Agency Receipts	Health - 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.	0.0	70.0	70.0
5301 Inter-Agency Receipts	Health - 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
5301 Inter-Agency Receipts	PubSaf - Department-wide	Reimbursable services agreement with Department of Public Safety	0.3	0.0	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>24,129.6</b>	<b>23,708.2</b>
6103 Match - Miscellaneous		General fund match	0.0	24,129.6	23,708.2
<b>6037 GF/MH (1037 GF/MH)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</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	0.0

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

**Component:** Nursing (288)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>4,253.1</b>	<b>3,196.2</b>	<b>3,196.2</b>
With Department of Administration	2,487.9	2,328.5	2,361.0
With Department of Health	1,614.1	676.7	678.0
With Department of Fish and Game	9.8	10.0	10.0
With Department of Transportation/Public Facilities	128.1	180.0	134.7
With Department of Law	1.5	1.0	1.0
With Office of the Governor	10.5	0.0	10.5
With Department of Labor and Workforce Development	1.2	0.0	1.0

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department-wide information technology non-telecommunications chargeback.	751.9	760.0	760.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	69.7	55.0	55.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Commissioner's Office (317)	Inter-agency Information Technology Non-Telecommunications expenditures	12.3	12.0	12.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Resource and Patient Management System client records information technology maintenance and support. Community Health Record database creation.	1,054.4	600.0	600.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	374.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Department-wide information technology telecommunications	85.7	95.2	95.2
3020 Inter-Agency Building Maintenance	FishGm - Department-wide	Lease, maintenance, and utilities for Glennallen Public Health Center.	9.8	10.0	10.0
3020 Inter-Agency Building Maintenance	Health - Administrative Support Svcs	Reimbursable services agreement	96.7	0.0	0.0

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

**Component:** Nursing (288)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
	(320)	with Department of Administration for building maintenance			
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.	0.0	70.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Inter-agency mail charge back and courier and postage charges.	9.4	15.0	10.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human resources chargeback	86.6	110.0	90.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases for Public Health Centers and Offices.	1,525.3	1,298.2	1,326.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Shared lease with Department of Transportation	26.2	0.0	26.2
3024 Inter-Agency Legal	Law - Department-wide	Legal Services Department Chargeback.	1.5	1.0	1.0
3025 Inter-Agency Auditing	Health - Administrative Support Svcs (320)	Internal audit	0.0	4.6	1.0
3026 Inter-Agency Insurance	Admin - Department-wide	Department Chargeback for Insurance	0.0	40.0	40.0
3027 Inter-Agency Financial	Admin - Department-wide	Department-wide Financial Services Chargeback	0.0	10.0	10.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department-wide Risk Management chargeback.	1.3	0.1	1.3
3029 Inter-Agency Education/Training	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Administration for staff training	6.6	0.0	0.0
3032 Inter-Agency Health	Health - 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.	0.0	5.1	10.0
3037 State Equipment Fleet	Trans - Department-wide	Department of Transportation and Public Facilities state-owned vehicles	101.9	110.0	108.5

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

**Component:** Nursing (288)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	charges. Inter-agency management/consulting services	27.7	0.0	27.7
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	10.5	0.0	10.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	1.2	0.0	1.0

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

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Craig	200	10F / G	12.0		41,916	0	0	34,374	76,290	61,032
06-1012	Office Assistant 2	FT	A	GP	Sitka	205	10A / B	12.0		37,971	0	0	32,907	70,878	56,702
06-1013	Office Assistant 2	FT	A	GP	Fairbanks	203	10A / B	12.0		37,247	0	0	32,637	69,884	55,907
06-1019	Public Health Nurse 6	FT	A	SS	Anchorage	200	27Q / R	12.0		177,949	2,332	0	84,663	264,944	185,461
06-1020	Public Health Nurse 5	FT	A	SS	Anchorage	200	26A / B	12.0		110,770	1,526	428	61,747	174,471	139,577
06-1093	Administrative Assistant 2	FT	A	SS	Juneau	605	14C / D	12.0		57,284	786	0	41,691	99,761	84,797
06-1094	Public Health Nurse 3	FT	A	GP	Tok	200	24J / K	12.0		118,806	0	0	62,977	181,783	127,248
06-1096	Public Health Nurse 3	FT	A	GP	Bethel	250	24A / B	12.0		137,836	0	0	70,056	207,892	166,314
06-1100	Public Health Nurse 3	FT	A	GP	Anchorage	200	24A / B	12.0		93,581	0	0	53,593	147,174	117,739
06-1101	Office Assistant 2	FT	A	GG	Kodiak	211	10Q / R	12.0		61,394	0	0	41,620	103,014	87,562
06-1102	Public Health Nurse 3	FT	A	GP	Kenai	200	24K / L	12.0		122,665	0	0	64,413	187,078	149,662
06-1103	Public Health Nurse 3	FT	A	GP	Bethel	250	24B / C	12.0		141,717	0	0	71,500	213,217	170,574
06-1104	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12R	12.0		67,490	0	0	43,888	111,378	94,671
06-1109	Public Health Nurse 3	FT	A	GP	Wasilla	200	24B / C	12.0		95,111	0	0	54,163	149,274	119,419
06-1111	Office Assistant 4	FT	A	SS	Kenai	600	12J	12.0		52,582	721	0	39,942	93,245	79,258
06-1112	Public Health Nurse 4	FT	A	SS	Kenai	200	25L / M	12.0		141,327	1,939	0	72,955	216,221	64,866
06-1113	Office Assistant 2	FT	A	GP	Homer	200	10G	12.0		42,666	0	0	34,653	77,319	65,721
06-1114	Office Assistant 4	FT	A	SS	Bethel	650	12D / E	12.0		72,717	998	0	47,432	121,147	102,975
06-1115	Public Health Nurse 4	FT	A	SS	Bethel	250	25E / F	12.0		182,863	2,397	0	86,190	271,450	190,015
06-1116	Office Assistant 2	FT	A	GP	Wasilla	200	10C / D	12.0		37,994	0	0	32,915	70,909	60,273
06-1117	Public Health Nurse 5	FT	A	SS	Wasilla	200	26F / J	12.0		130,424	1,789	0	68,899	201,112	60,334
06-1119	Public Health Nurse 3	FT	A	GP	Bethel	250	24B / C	12.0		143,817	0	0	72,281	216,098	172,878
06-1122	Public Health Nurse 3	FT	A	GP	Bethel	250	24D / E	12.0		152,948	0	0	75,295	228,243	182,594
06-1124	Public Health Nurse 3	FT	A	GP	Homer	200	24G / J	12.0		114,885	0	0	61,519	176,404	141,123
06-1126	Administrative Assistant 2	FT	A	SS	Wasilla	600	14B / C	12.0		51,910	712	0	39,692	92,314	78,467
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12A / B	12.0		41,026	0	0	34,043	75,069	63,809
06-1131	Office Assistant 2	FT	A	GP	Dillingham	237	10L	12.0		64,896	0	0	42,923	107,819	91,646
06-1133	Administrative Assistant 2	FT	A	SS	Anchorage	600	14C / D	12.0		53,064	728	0	40,121	93,913	93,913
06-1134	Nurse Consultant 2	FT	A	GP	Anchorage	200	26G	12.0		123,942	0	0	64,888	188,830	56,649
06-1136	Public Health Nurse 1	FT	A	GP	Dillingham	237	22B / C	12.0		112,330	0	0	60,568	172,898	138,318
06-1138	Public Health Nurse 3	FT	A	GP	Anchorage	200	24A / B	12.0		91,177	0	0	52,699	143,876	115,101
06-1139	Public Health Nurse 3	FT	A	GP	Wasilla	200	24F / G	12.0		109,279	0	0	59,433	168,712	134,970
06-1142	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23C / D	12.0		93,625	0	0	53,610	147,235	117,788
06-1143	Public Health Nurse 5	FT	A	SS	Fairbanks	203	26D / E	12.0		127,989	1,762	428	68,152	198,331	59,499
06-1146	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23B / C	12.0		91,257	0	0	52,729	143,986	115,189
06-1149	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23G / J	12.0		110,393	0	0	59,848	170,241	136,193
06-1154	Office Assistant 2	FT	A	GP	Fairbanks	203	10B	9.6		30,155	0	0	26,243	56,398	47,938
06-1155	Administrative Assistant 2	FT	A	SS	Fairbanks	603	14L / M	12.0		68,162	935	0	45,738	114,835	97,610

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**

**Scenario:** FY2023 Governor (18673)  
**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 4	FT	A	SS	Fairbanks	603	12E / F	12.0		50,822	697	0	39,287	90,806	77,185
06-1158	Office Assistant 2	FT	A	GP	Kenai	200	10C / D	12.0		37,948	0	0	32,898	70,846	60,219
06-1162	Office Assistant 2	FT	A	GP	Fairbanks	203	10G / J	12.0		45,313	0	0	35,638	80,951	68,808
06-1212	Health Program Associate	FT	A	GP	Juneau	205	16C / D	12.0		59,256	0	0	40,825	100,081	85,069
06-1214	Public Health Nurse 3	FT	A	GP	Craig	200	24B / C	12.0		96,387	0	0	54,637	151,024	105,717
06-1216	Public Health Nurse 3	FT	A	GP	Juneau	205	24G	12.0		116,669	0	0	62,182	178,851	143,081
06-1218	Public Health Nurse 3	FT	A	GP	Petersburg	200	24G / J	12.0		114,885	0	0	61,519	176,404	123,483
06-1220	Phy Asst/Aprn 1	FT	A	GP	Ketchikan	200	26F / G	12.0		120,407	0	0	63,573	183,980	147,184
06-1221	Office Assistant 2	FT	A	GP	Petersburg	200	10A / B	9.6		29,018	0	0	25,820	54,838	46,612
06-1224	Public Health Nurse 3	FT	A	GP	Sitka	205	24C / D	12.0		104,171	0	0	57,533	161,704	113,193
06-1225	Public Health Nurse 3	FT	A	GP	Juneau	205	24C / D	12.0		105,281	0	0	57,946	163,227	32,645
06-1226	Public Health Nurse 5	FT	A	SS	Juneau	205	26J / K	12.0		144,203	1,978	0	74,025	220,206	66,062
06-1227	Office Assistant 1	FT	A	GP	Juneau	205	8A / B	12.0		34,067	0	0	31,454	65,521	55,693
06-1230	Office Assistant 4	FT	A	SS	Ketchikan	600	12C / D	12.0		46,738	641	0	37,768	85,147	72,375
06-1231	Office Assistant 1	FT	A	GP	Ketchikan	200	8E / F	12.0		35,636	0	0	32,038	67,674	57,523
06-1236	Public Health Nurse 2	FT	A	GP	Kenai	200	23F / G	12.0		102,814	0	0	57,028	159,842	127,874
06-1252	Public Health Nurse 2	FT	A	GP	Ketchikan	200	23B / C	12.0		87,638	0	0	51,383	139,021	97,315
06-1259	Public Health Nurse 4	FT	A	SS	Wasilla	200	25E / F	12.0		124,268	1,705	0	66,609	192,582	57,775
06-1266	Office Assistant 1	FT	A	GP	Juneau	205	8K	12.0		42,725	0	0	34,675	77,400	65,790
06-1275	Public Health Nurse 3	FT	A	GP	Fairbanks	203	24A / B	12.0		96,272	0	0	54,595	150,867	120,694
06-1279	Public Health Nurse 3	FT	A	GP	Anchorage	200	24B / C	12.0		94,984	0	0	54,115	149,099	119,279
06-1281	Public Health Nurse 3	FT	A	GP	Kodiak	211	24D / E	12.0		113,972	0	0	61,179	175,151	122,606
06-1302	Public Health Nurse 3	FT	A	GP	Dillingham	237	24K / L	12.0		168,050	0	0	79,987	248,037	173,626
06-1303	Public Health Nurse 4	FT	A	SS	Ketchikan	200	25D / E	12.0		119,543	1,640	0	64,851	186,034	55,810
06-1307	Office Assistant 2	FT	A	GP	Anchorage	200	10K / L	12.0		46,686	0	0	36,149	82,835	70,410
06-1309	Office Assistant 2	FT	A	GP	Wasilla	200	10E / F	12.0		40,258	0	0	33,757	74,015	74,015
06-1323	Public Health Nurse 3	FT	A	GP	Anchorage	200	24A / B	12.0		93,015	0	0	53,383	146,398	117,118
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12A / B	12.0		42,265	0	0	34,504	76,769	76,769
06-1333	Public Health Nurse 2	FT	A	GP	Wasilla	200	23C / D	12.0		90,612	0	0	52,489	143,101	114,481
06-1372	Public Health Nurse 3	FT	A	GP	Bethel	250	24B / C	12.0		143,054	0	0	71,997	215,051	172,041
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		59,881	0	0	41,057	100,938	100,938
06-1375	Office Assistant 2	FT	A	GP	Tok	200	10O / P	12.0		53,840	0	0	38,810	92,650	92,650
06-1382	Public Health Nurse 3	FT	A	GP	Juneau	205	24C / D	12.0		103,696	0	0	57,356	161,052	112,736
06-1384	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23J / K	12.0		114,171	0	0	61,253	175,424	122,797
06-1385	Public Health Nurse 3	FT	A	GP	Delta Junction	200	24B / C	12.0		95,494	0	0	54,305	149,799	104,859
06-1389	Office Assistant 2	FT	A	GP	Juneau	205	10E / F	12.0		43,349	0	0	34,907	78,256	66,518
06-1405	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	12.0		38,906	0	0	33,254	72,160	61,336
06-1406	Office Assistant 2	PT	A	GP	Fairbanks	203	10B / C	6.0		18,952	0	0	11,745	30,697	26,093

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**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GG	Fairbanks	203	23N / O	12.0		128,444	0	0	66,563	195,007	156,006
06-1409	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23B / C	12.0		90,163	0	0	52,322	142,485	113,988
06-1410	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23C / D	12.0		96,098	0	0	54,530	150,628	120,502
06-1411	Phy Asst/Aprn 1	FT	A	GP	Fairbanks	203	26E / F	12.0		119,260	0	0	63,146	182,406	145,925
06-1414	Office Assistant 1	FT	A	GP	Kenai	200	8A / B	9.6		25,734	0	0	24,598	50,332	42,782
06-1416	Public Health Nurse 2	FT	A	GP	Ketchikan	200	23B / C	12.0		88,865	0	0	51,839	140,704	112,563
06-1418	Public Health Nurse 4	FT	A	SS	Juneau	205	25J / K	12.0		139,213	1,910	0	72,169	213,292	63,988
06-1423	Public Health Nurse 4	FT	A	SS	Fairbanks	203	25P	12.0		161,158	2,112	0	79,446	242,716	72,815
06-1424	Public Health Nurse 3	FT	A	GP	Valdez	211	24G / J	12.0		127,526	0	0	66,221	193,747	135,623
06-1425	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23B / C	12.0		90,561	0	0	52,470	143,031	114,425
06-1426	Office Assistant 2	FT	A	GP	Valdez	211	10B / C	12.0		41,017	0	0	34,040	75,057	63,799
06-1432	Office Assistant 2	FT	A	GP	Nome	237	10E / F	12.0		55,222	0	0	39,324	94,546	80,364
06-1452	Administrative Officer 2	FT	A	SS	Anchorage	200	19B / C	12.0		74,637	1,024	0	48,146	123,807	105,236
06-1459	Public Health Nurse 2	FT	A	GP	Craig	200	23C / D	12.0		93,015	0	0	53,383	146,398	117,118
06-1489	Public Health Nurse 3	FT	A	GP	Fairbanks	203	24C / D	12.0		102,651	0	0	56,967	159,618	127,694
06-1490	Public Health Nurse 2	FT	A	GP	Homer	200	23B / C	12.0		89,755	0	0	52,170	141,925	99,348
06-1500	Public Health Nurse 2	FT	A	GP	Ketchikan	200	23C / D	12.0		93,015	0	0	53,383	146,398	117,118
06-1501	Public Health Nurse 2	FT	A	GP	Wasilla	200	23J / K	12.0		108,264	0	0	59,056	167,320	133,856
06-1502	Public Health Nurse 2	FT	A	GP	Bethel	250	23B / C	12.0		131,684	0	0	67,768	199,452	159,562
06-1519	Office Assistant 2	FT	A	GP	Bethel	250	10F / G	12.0		62,018	0	0	41,852	103,870	88,290
06-1520	Public Health Nurse 1	FT	A	GP	Bethel	250	22B / C	12.0		126,038	0	0	65,667	191,705	153,364
06-1522	Public Health Nurse 2	FT	A	GP	Juneau	205	23E / F	12.0		104,488	0	0	57,651	162,139	129,711
06-1530	Public Health Nurse 2	FT	A	GP	Kenai	200	23G / J	12.0		104,201	0	0	57,544	161,745	129,396
06-1533	Public Health Nurse 2	FT	A	GP	Nome	237	23B / C	12.0		122,430	0	0	64,325	186,755	149,404
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		42,493	0	0	34,589	77,082	65,520
06-1542	Office Assistant 1	FT	A	GP	Ketchikan	200	8Q / Q	12.0		49,316	0	0	37,127	86,443	73,477
06-1543	Public Health Nurse 2	FT	A	GP	Ketchikan	200	23B / C	12.0		90,188	0	0	52,331	142,519	114,015
06-1544	Public Health Nurse 3	FT	A	GP	Juneau	205	24B / C	12.0		98,904	0	0	55,574	154,478	123,582
06-1545	Public Health Nurse 1	FT	A	GP	Fairbanks	203	22B / C	12.0		86,002	0	0	50,774	136,776	109,421
06-1546	Public Health Nurse 2	FT	A	GP	Juneau	205	23B / C	12.0		93,433	0	0	53,538	146,971	117,577
06-1547	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23N	12.0		101,388	0	0	56,498	157,886	126,309
06-1549	Office Assistant 2	FT	A	GP	Fairbanks	203	10D / E	12.0		41,213	0	0	34,113	75,326	64,027
06-1550	Office Assistant 4	FT	A	SS	Juneau	605	12D / E	12.0		50,274	690	0	39,083	90,047	76,540
06-1565	Phy Asst/Aprn 1	FT	A	GP	Wasilla	200	26O	12.0		125,184	0	0	65,350	190,534	152,427
06-1573	Public Health Nurse 2	FT	A	GP	Fairbanks	203	23B / C	12.0		91,655	0	0	52,877	144,532	115,626
06-1574	Public Health Nurse 1	FT	A	GP	Bethel	250	22B / C	12.0		123,464	0	0	64,710	188,174	150,539
06-1575	Public Health Nurse 2	FT	A	GP	Homer	200	23B / C	12.0		88,264	0	0	51,616	139,880	111,904
06-1576	Public Health Nurse 3	FT	A	GP	Bethel	250	24A / B	12.0		139,956	0	0	70,845	210,801	168,641

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**

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Ketchikan	200	23C / D	12.0		90,555	0	0	52,468	143,023	114,418
06-1578	Public Health Nurse 2	FT	A	GP	Bethel	250	23B / C	12.0		134,570	0	0	68,841	203,411	162,729
06-1582	Public Health Nurse 3	FT	A	GP	Fairbanks	203	24C / D	12.0		102,341	0	0	56,852	159,193	0
06-1591	Office Assistant 2	FT	A	GP	Wasilla	200	10D / E	12.0		39,016	0	0	33,295	72,311	61,464
06-1592	Office Assistant 2	FT	A	GP	Juneau	205	10F / G	12.0		43,830	0	0	35,086	78,916	67,079
06-1593	Office Assistant 2	FT	A	GP	Fairbanks	203	10L	12.0		48,789	0	0	36,931	85,720	72,862
06-1598	Office Assistant 4	FT	A	SS	Wasilla	600	12J	12.0		52,582	721	0	39,942	93,245	79,258
06-1629	Public Health Nurse 4	FT	A	SS	Fairbanks	203	25F / J	12.0		129,184	1,772	0	68,438	199,394	59,818
06-1631	Public Health Nurse 2	FT	A	GP	Juneau	205	23B / C	12.0		93,055	0	0	53,398	146,453	117,162
06-1646	Phy Asst/Aprn 1	FT	A	GP	Anchorage	200	26J	12.0		129,149	0	0	66,825	195,974	156,779
06-1648	Nurse Consultant 2	FT	A	GP	Juneau	205	26C / D	12.0		115,970	0	0	61,922	177,892	53,368
06-1663	Office Assistant 1	FT	A	GP	Bethel	250	8D / E	12.0		52,369	0	0	38,263	90,632	77,037
06-1666	Public Health Nurse 2	FT	A	GP	Juneau	205	23B / C	12.0		92,198	0	0	53,079	145,277	116,222
06-1667	Public Health Nurse 2	FT	A	GP	Kodiak	211	23B / C	12.0		97,432	0	0	55,026	152,458	121,966
06-1668	Office Assistant 2	FT	A	GP	Ketchikan	200	10K	12.0		45,884	0	0	35,850	81,734	69,474
06-1676	Nurse Consultant 2	FT	A	GP	Anchorage	200	26G	12.0		123,942	0	0	64,888	188,830	56,649
06-1680	Nurse Consultant 2	FT	A	GP	Fairbanks	203	26E / F	12.0		119,260	0	0	63,146	182,406	54,722
06-1683	Health Program Associate	FT	A	GP	Fairbanks	203	16B / C	12.0		57,363	0	0	40,120	97,483	82,861
06-1685	Public Health Nurse 3	FT	A	GP	Nome	237	24G / J	12.0		157,393	0	0	76,676	234,069	163,848
06-1686	Public Health Nurse 3	FT	A	GP	Fairbanks	203	24A / B	12.0		95,807	0	0	54,422	150,229	120,183
06-1722	Public Health Nurse 2	FT	A	GP	Kenai	200	23B / C	12.0		89,466	0	0	52,063	141,529	113,223
06-1726	Health Program Associate	FT	A	GP	Wasilla	200	16B / C	12.0		54,726	0	0	39,139	93,865	79,785
06-1727	Public Health Nurse 2	PT	A	GP	Fairbanks	203	23C / D	6.0		46,885	0	0	22,137	69,022	55,218
06-1756	Nurse Consultant 2	FT	A	GP	Anchorage	200	26C / D	12.0		107,280	0	0	58,689	165,969	49,791
06-1766	Administrative Assistant 2	FT	A	SS	Juneau	605	14L	12.0		62,004	851	0	43,447	106,302	90,357
06-1768	Office Assistant 1	FT	A	GP	Wasilla	200	8A / B	9.6		25,734	0	0	24,598	50,332	42,782
06-1769	Public Health Nurse 2	FT	A	GP	Wasilla	200	23C / D	12.0		93,581	0	0	53,593	147,174	117,739
06-1770	Public Health Nurse 3	FT	A	GP	Wasilla	200	24K / L	12.0		122,665	0	0	64,413	187,078	130,955
06-1798	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		37,175	0	0	32,610	69,785	59,317
06-1802	Office Assistant 2	FT	A	GP	Wasilla	200	10N / O	12.0		51,802	0	0	38,052	89,854	76,376
06-1806	Office Assistant 2	FT	A	GP	Delta Junction	200	10D / E	12.0		39,865	0	0	33,611	73,476	62,455
06-1850	Public Health Nurse 1	FT	A	GP	Kodiak	211	22B / C	12.0		90,940	0	0	52,611	143,551	114,841
06-1851	Public Health Nurse 2	FT	A	GP	Kenai	200	23D / E	12.0		95,494	0	0	54,305	149,799	104,859
06-1854	Public Health Nurse 2	FT	A	GP	Wasilla	200	23B / C	12.0		87,710	0	0	51,409	139,119	111,295
06-1855	Public Health Nurse 2	FT	A	GP	Wasilla	200	23C / D	12.0		93,015	0	0	53,383	146,398	117,118
06-1906	Office Assistant 2	FT	A	GP	Anchorage	200	10D / E	12.0		39,252	0	0	33,383	72,635	61,740
06-1907	Office Assistant 2	FT	A	GP	Juneau	205	10B / C	9.6		31,295	0	0	26,667	57,962	49,268
06-1916	Public Health Nurse 3	FT	A	GP	Anchorage	200	24A / B	12.0		92,506	0	0	53,194	145,700	14,570

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 [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**

**Scenario:** FY2023 Governor (18673)  
**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 3	FT	A	GP	Nome	237	24A / B	12.0		126,076	0	0	65,682	191,758	153,406
06-1918	Public Health Nurse 3	FT	A	GP	Fairbanks	203	24J / K	12.0		122,373	0	0	64,304	186,677	18,668
06-2018	Public Health Nurse 2	FT	A	GP	Wasilla	200	23C / D	12.0		92,167	0	0	53,067	145,234	116,187
06-2023	Program Coordinator 1	FT	A	GP	Anchorage	200	18A / B	9.6		49,368	0	0	33,390	82,758	70,344
06-2049	Public Health Nurse 2	FT	A	GP	Nome	237	23B / C	12.0		122,562	0	0	64,374	186,936	149,549
06-2052	Public Health Nurse 3	FT	A	GP	Juneau	205	24K / L	12.0		127,161	0	0	66,085	193,246	154,597
06-2054	Public Health Nurse 2	FT	A	GP	Kenai	200	23E / F	12.0		97,095	0	0	54,901	151,996	121,597

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	157	0	0	14,034,488	32,366	856	8,187,708
<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>	22,255,418
<b>Minus Vacancy Adjustment of 6.91%:</b>	(1,537,518)
<b>Total Post-Vacancy:</b>	20,717,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	20,717,900

**Total Component Months:** 1,881.6

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,316,833	5,880,434	28.38%
1003 General Fund Match	15,938,585	14,837,466	71.62%
<b>Total PCN Funding:</b>	<b>22,255,418</b>	<b>20,717,900</b>	<b>100.00%</b>

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

Public Health Nurse 6  
 06-1019 R-27  
 Anchorage CL

Administrative Officer 2  
 06-1452 R-19  
 Anchorage CL

Public Health Nurse 5  
 06-1020 R-26  
 Anchorage CL

Public Health Nurse 5  
 06-1143 R-26  
 Fairbanks CL

Public Health Nurse 5  
 06-1117 R-26  
 Wasilla CL

Public Health Nurse 5  
 06-1226 R-26  
 Juneau CL

Administrative Assistant 2  
 06-1155 R-14  
 Fairbanks CL

Administrative Assistant 2  
 06-1126 R-14  
 Wasilla CL

Administrative Assistant 2  
 06-1093 R-14  
 Juneau CL

Administrative Assistant 2  
 06-1766 R-14  
 Juneau CL

Office Assistant 2  
 06-1907 R-10  
 Juneau CL

Administrative Assistant 2  
 06-1133 R-14  
 Anchorage CL

Office Assistant 2  
 06-1798 R-10  
 Anchorage CL

Nurse Consultant II  
 06-1134 R-26  
 Anchorage CL

Nurse Consultant 2  
 06-1648 R-26  
 Juneau CL

Nurse Consultant 2  
 06-1676 R-26  
 Anchorage CL

Nurse Consultant 2  
 06-1680 R-26  
 Fairbanks CL

Nurse Consultant 2  
 06-1756 R-26  
 Anchorage CL

Program Coordinator 1  
 06-2023 R-18  
 Anchorage CL

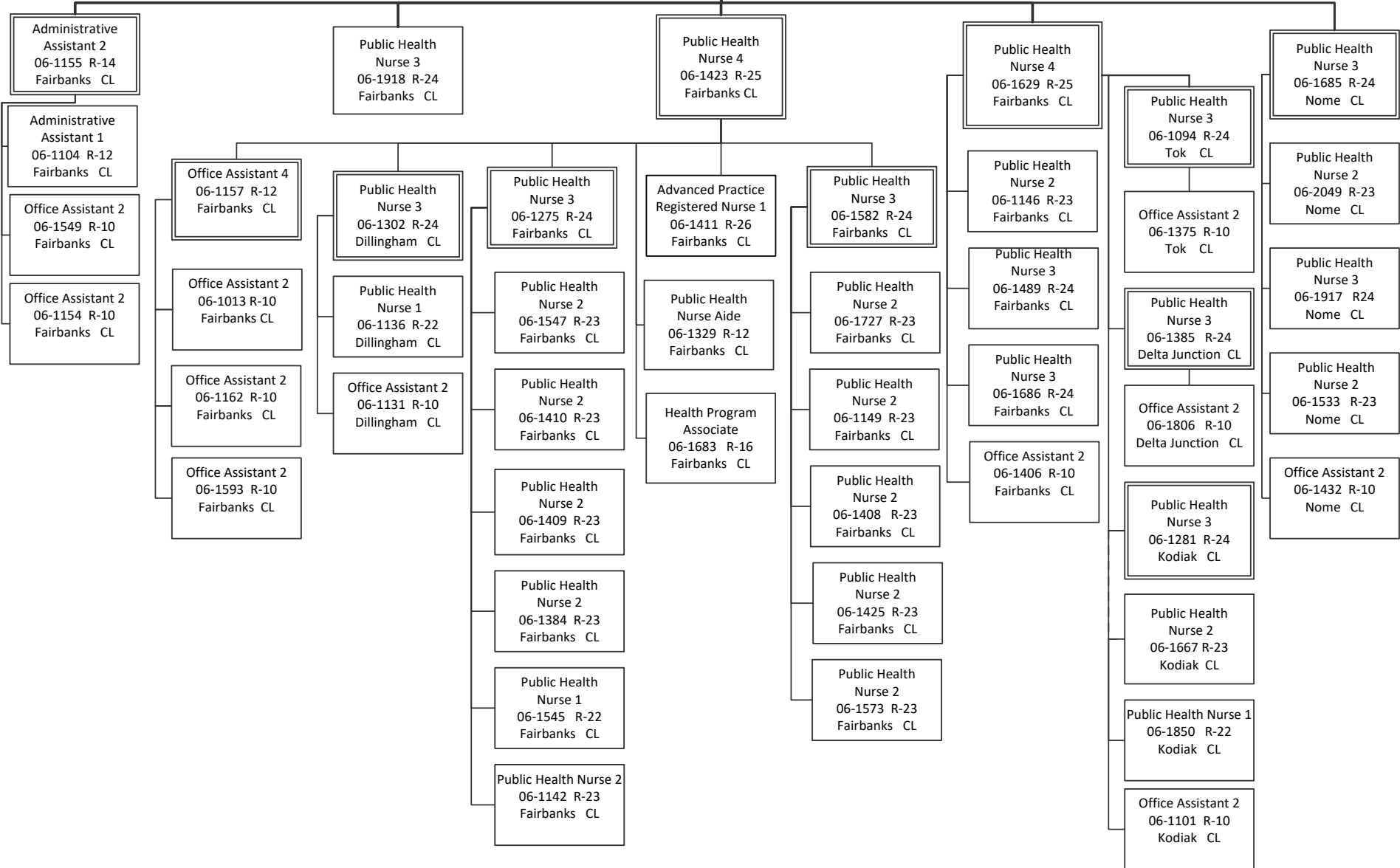
Health Program Associate  
 06-1373 R-16  
 Anchorage CL

Office Assistant 2  
 06-1906 R-10  
 Anchorage CL

Health Program Associate  
 06-1212 R-16  
 Juneau CL

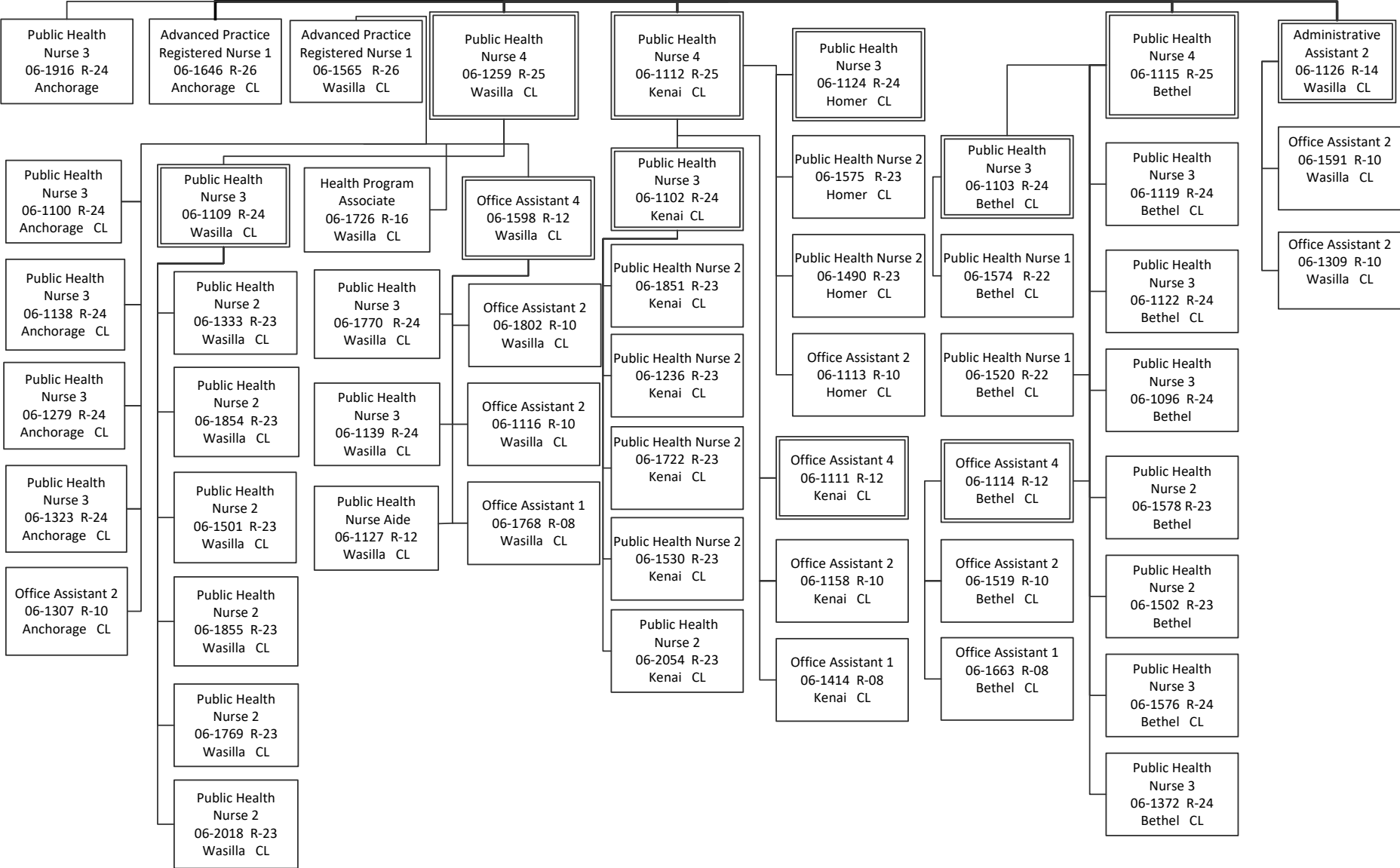
Department of Health  
RDU: Public Health (502)  
Component: Nursing (288)

Public Health Nurse 5  
06-1143 R-26  
Fairbanks CL



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

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



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

Public Health Nurse 5  
06-1226 R-26  
Juneau CL

