

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

Component: Nursing

Contribution to Department's Mission

Deliver population-based services that prevent and control adverse health events, providing the frontline public health workforce in Alaska communities.

Core Services

- Provide public health services when local governments don't have the necessary health powers to serve as local public health authorities.
- Provide services in public health centers and offices in 22 communities and use itinerant public health nurses to serve approximately 250 communities and villages. Support grantees in four areas of Alaska – Norton Sound, Kotzebue, the North Slope Borough, and the Municipality of Anchorage.
- Prevent and control infectious diseases such as tuberculosis (TB), hepatitis, HIV, sexually transmitted diseases, and food, water, and vector-borne diseases for emergency preparedness and response mobilization. Link people to needed personal health services and offer preventive health care that is otherwise unavailable.
- Immunization of children and adults against vaccine preventable diseases, and collaborating with other health care providers and community partners in vaccination efforts.
- Screening, testing, and specimen collection to identify infectious diseases; infectious disease contact investigation, tracing and notification; education, counseling and outreach; and treatment and follow-up including medication and Directly Observed Therapy for TB.
- Coordinate and participate in community preparedness training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and new and emerging disease threats such as SARS or pandemic flu.
- Respond to disasters at the community level to ensure that public health threats are identified and addressed.
- Conduct child health outreach and referral; offer well child exams where other providers are not available to meet the need.
- Refer to and collaborate with programs that serve children and families such as the Women, Infant and Children (WIC) nutrition program and the Infant Learning Program.
- Conduct outreach and provide home visits to support at-risk newborns and their families.
- Report all known or suspected events of child abuse and work with child protection services and foster parents to provide consultation on health related concerns for medically fragile children.
- Offer reproductive health education and provide reproductive health clinical services to populations without access to other providers.
- Serve as expert consultants to local school wellness and health curriculum committees.
- Educate families and communities about how to reduce or eliminate exposures to real or potential environmental hazards and toxins, especially for vulnerable populations such as children or those with chronic diseases.

Key Component Challenges

- Preparing for and responding to increased community needs and concerns related to emerging infectious diseases such as H1N1 influenza, SARS, West Nile Virus, and the human health impacts from exposure to environmental hazards and toxins.
- Increased workload for contact investigation, screening and treatment to address infectious disease outbreaks, and addressing the statistically high rates of sexually transmitted diseases in Alaska.
- Achieving and sustaining immunization rates that protect children, youth and adults from preventable diseases.
- Maintaining preparedness at the community and statewide levels for disasters and new disease threats, whether man-made or naturally occurring.
- Steadily increasing costs for travel to provide itinerant public health nursing services, and for pharmaceuticals and clinical supplies; e.g. roundtrip airfare from Bethel to Hooper Bay in 2005 cost \$180 vs. \$420 in 2009.
- The impact of higher heating oil and fuel prices and the loss of jobs are profoundly impacting family budgets, making it more difficult to obtain private health care and increasing the need for public health nursing to provide the necessary safety net for those otherwise unable to access preventive health care.
- Recruitment and retention of qualified public health nurses to meet the needs of Alaskans. This is particularly challenging because of the national nursing shortage, the aging of the current nursing workforce, and the

competition from hospitals and medical corporations offering educational stipends, large sign-on bonuses, and more competitive salaries than the public sector. In the current environment relocation and training expenses for new hires have put increasing pressure on budgets,

Significant Changes in Results to be Delivered in FY2011

There will be an increasing focus on exploring and expanding use of “telehealth” technology as a cost-effective means of improving access and enhancing services.

Updated Status for Results to be Delivered in FY2010

No significant changes in results to be delivered in FY10.

Major Component Accomplishments in 2009

Alaska's Public Health Nurses*:

- Provided 104,437 health care visits to 66,772 individual patients.
- Provided 60,769 health care visits to 37,612 children and youth (newborns to 19 years old).
- Made more than 55 referrals to Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor (Note: This is incomplete data; improved data collection has been implemented for FY10).
- Screened 17,865 individuals for interpersonal/domestic violence; identified 479 individuals with positive or suspect results; these individuals were provided appropriate referral, education and/or counseling regarding protection of self and any children in the household.
- Administered 81,555 doses of vaccine.
- Gave and read 14,526 tests for tuberculosis (TB).
- Initiated TB medication therapy for 218 individuals.
- Provided 1,521 Pap Smears for detection of cervical cancer in Alaskan women.
- Provided 11,191 visits for family planning to 5,283 individuals (80% of those visits were to young women ages 24 and younger).
- Provided 1,697 prenatal visits to 1,098 individuals and 1,573 postpartum visits to 1,031 childbearing women and families.
- Administered 103 newborn hearing screenings.
- Provided 9,205 visits to 5,231 patients for Sexually Transmitted Diseases.
- Provided 5,156 visits for HIV/AIDS services including blood testing for 3,038 patients.

(*NOTE: All service data is from Resources Patient Management System (RPMS) FY09 Reports, 9/14/09. Service data above does not include the Municipality of Anchorage or the Maniilaq Association (which provides PHN services to the Kotzebue area) due to difficulties in accessing this data.

The Nursing component also:

- Continued public health preparedness and response activities at both the state and local level:
 - 90% of component employees have participated in community preparedness exercises.
 - An online data collection tool was developed to facilitate documentation of vulnerable/special needs populations in each community and to identify community mass care sites (including function, location, capacity, and resources). More than 50% of communities with a public health center have been surveyed and have information entered into this data system.
 - Eight mass dispensing exercises were conducted; participating sites included Fairbanks Airport, Anaktuvuk Pass, Haines, Juneau Schools (Tdap mass vaccinations), Bethel, Ketchikan, and Kodiak, Operations include 'multi-POD' (point of distribution), closed POD, open POD, drive through, Vote & Vax, and school-based Tdap clinics.
 - More than 400 nurses are enrolled as volunteers in Alaska Nurse Alert System
- Increased implementation of routine, universal screening for domestic/family violence during health encounters at state public health centers. Public health nurses are identifying and providing education, support and referral services to increasing numbers of domestic and family violence victims, as well as improving public awareness and education on this important public health issue.

- Increased public health nursing population-based activities resulting in increases in the numbers of active local immunization coalitions and domestic violence coalitions to address these health issues sustainably at the local level.
- Continued involvement in community assessments to determine local health care needs and resources, to identify service gaps and to stimulate community involvement in sustainably building needed health services infrastructure and capacity. Approximately 53% of public health nurses are involved in community assessments with their community partners.
- Continued development of a Quality Assurance / Quality Improvement program to develop and implement statewide record audit tools, satisfaction surveys, and continuous quality improvement processes and procedures. Audit tools have been developed and initiated for sexually transmitted disease and family planning services.
- Focused training on the appropriate use of fee-for-service and how to request payment from clients has resulted in increasing revenues from \$154,190 in FY06 to \$190,478 in FY09.
- PHN Practice Guidelines were completed and distributed, articulating current best practice for public health nursing in preventive services targeted in "Healthy Alaskans 2010". A comprehensive review and statewide PHN discussion was implemented to assure PHN knowledge in the field.

Statutory and Regulatory Authority

AS 8.68	Nursing
AS 40.25.110	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information and Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

Contact Information

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Nursing Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,109.7	20,179.3	20,179.3
72000 Travel	498.7	567.8	567.8
73000 Services	2,976.1	2,912.0	2,882.5
74000 Commodities	660.2	660.2	660.2
75000 Capital Outlay	13.8	0.0	0.0
77000 Grants, Benefits	1,393.5	2,611.8	3,611.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,652.0	26,931.1	27,901.6
Funding Sources:			
1002 Federal Receipts	1,969.5	3,107.1	5,107.1
1003 General Fund Match	84.1	84.1	2,084.1
1004 General Fund Receipts	15,923.6	18,192.8	19,163.3
1007 Inter-Agency Receipts	4,431.7	5,095.1	1,095.1
1037 General Fund / Mental Health	0.0	98.3	98.3
1108 Statutory Designated Program Receipts	52.6	20.0	20.0
1156 Receipt Supported Services	190.5	333.7	333.7
Funding Totals	22,652.0	26,931.1	27,901.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	5,107.1
Interagency Receipts	51015	0.0	0.0	0.0	0.0	1,095.1
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	20.0
Receipt Supported Services	51073	0.0	0.0	0.0	0.0	333.7
Restricted Total		0.0	0.0	0.0	0.0	6,555.9
Total Estimated Revenues		0.0	0.0	0.0	0.0	6,555.9

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	18,375.2	3,107.1	5,448.8	26,931.1
Adjustments which will continue current level of service:				
-Transfer Funds from Health Care Services for Medicaid Administrative Claims	2,000.0	2,000.0	0.0	4,000.0
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-29.5	0.0	0.0	-29.5
Proposed budget decreases:				
-Discontinue Medicaid Administrative Claims Reimbursable Service Agreement	0.0	0.0	-4,000.0	-4,000.0
Proposed budget increases:				
-Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees	1,000.0	0.0	0.0	1,000.0
FY2011 Governor	21,345.7	5,107.1	1,448.8	27,901.6

**Nursing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	191	191	Annual Salaries	14,214,735
Part-time	11	11	Premium Pay	705
Nonpermanent	3	0	Annual Benefits	7,148,934
			<i>Less 5.55% Vacancy Factor</i>	(1,185,074)
			Lump Sum Premium Pay	0
Totals	205	202	Total Personal Services	20,179,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	1	2	0	5
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	0	0	1	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	0	2	2	4	8
Health Program Associate	1	1	1	2	5
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	5	0	2	0	7
Nurse II	0	0	0	1	1
Office Assistant I	1	4	3	10	18
Office Assistant II	6	5	4	20	35
Office Assistant IV	0	1	1	4	6
Pharmacy Technician	1	0	0	0	1
Project Asst	0	0	1	0	1
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	1	2	3	6
Public Health Nurse II	0	12	4	26	42
Public Health Nurse III	6	8	3	28	45
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	3	1	1	0	5
Totals	27	39	31	105	202

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	17,109.7	20,179.7	20,179.3	20,179.3	20,179.3	0.0	0.0%
72000 Travel	498.7	567.8	567.8	567.8	567.8	0.0	0.0%
73000 Services	2,976.1	2,882.5	2,912.0	2,912.0	2,882.5	-29.5	-1.0%
74000 Commodities	660.2	660.2	660.2	660.2	660.2	0.0	0.0%
75000 Capital Outlay	13.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,393.5	2,611.8	2,611.8	2,611.8	3,611.8	1,000.0	38.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,652.0	26,902.0	26,931.1	26,931.1	27,901.6	970.5	3.6%
Fund Sources:							
1002 Fed Rcpts	1,969.5	3,107.1	3,107.1	3,107.1	5,107.1	2,000.0	64.4%
1003 G/F Match	84.1	84.1	84.1	84.1	2,084.1	2,000.0	2378.1%
1004 Gen Fund	15,923.6	18,163.5	18,192.8	18,192.8	19,163.3	970.5	5.3%
1007 I/A Rcpts	4,431.7	5,095.3	5,095.1	5,095.1	1,095.1	-4,000.0	-78.5%
1037 GF/MH	0.0	98.3	98.3	98.3	98.3	0.0	0.0%
1108 Stat Desig	52.6	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	190.5	333.7	333.7	333.7	333.7	0.0	0.0%
General Funds	16,007.7	18,345.9	18,375.2	18,375.2	21,345.7	2,970.5	16.2%
Federal Funds	1,969.5	3,107.1	3,107.1	3,107.1	5,107.1	2,000.0	64.4%
Other Funds	4,674.8	5,449.0	5,448.8	5,448.8	1,448.8	-4,000.0	-73.4%
Positions:							
Permanent Full Time	190	191	191	191	191	0	0.0%
Permanent Part Time	11	11	11	11	11	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		26,902.0	20,179.7	567.8	2,882.5	660.2	0.0	2,611.8	0.0	191	11	3
1002 Fed Rcpts		3,107.1										
1003 G/F Match		84.1										
1004 Gen Fund		18,163.5										
1007 I/A Rcpts		5,095.3										
1037 GF/MH		98.3										
1108 Stat Desig		20.0										
1156 Rcpt Svcs		333.7										
ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
SalAdj		-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-0.2										
The FY2010 wage and health insurance increases applicable to this component : \$0.4												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.5										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		26,931.1	20,179.3	567.8	2,912.0	660.2	0.0	2,611.8	0.0	191	11	3
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Discontinue Medicaid Administrative Claims Reimbursable Service Agreement												
Dec		-4,000.0	-2,000.0	-250.0	-1,150.0	-200.0	0.0	-400.0	0.0	0	0	0
1007 I/A Rcpts		-4,000.0										

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	

The reimbursable service agreement (RSA) with Health Care Services/Medicaid Services for the Medical administrative claim has been discontinued and the claim will be made directly. Medicaid Services is transferring the federal and G/F match to Nursing for this to Nursing. Nursing provides outreach, referral, education to Medicaid eligible children and adults, which supports administration of the Medicaid State Plan. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly. Transferring the federal and general fund match to section responsible for making the match payment is a more effective, efficient, and transparent process. The amount of the transfer is based on the budgeted RSA amount.

Transfer Funds from Health Care Services for Medicaid Administrative Claims

	Trin	4,000.0	2,000.0	250.0	1,150.0	200.0	0.0	400.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
1003 G/F Match		2,000.0										

This transfer increases efficiency and reduces paperwork by eliminating a budgeted RSA with Health Care Services/Medicaid Services and allowing Public Health Nursing to make their Medicaid administrative claim directly. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly. Placing the federal and general fund match in the budget of the section responsible for making the match payment is a more effective, efficient, and transparent process. This funding allows Nursing to maintain its current level of administrative support to the Medicaid program. The amount of the transfer is based on the budgeted RSA amount. The federal government reimburses 50% of most administrative costs.

Maintaining Local Control of Essential Public Health Services: Stabilize Funding to Public Health Nursing Grantees

	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Four public health nursing grant recipients (the Municipality of Anchorage, Norton Sound Health Corporation, North Slope Borough and Maniilaq Association) assure that parts of the state served by grantees receive essential public health nursing services. These services include prevention, treatment and control of infectious diseases, including low cost, readily accessible immunizations to protect against preventable infectious diseases. The three northern region grantees serve 23,439 people living in 31 villages over 216,000 square miles. The Municipality of Anchorage serves 42% of the state's population.

Local costs and grantee contributions have gone up significantly over the past several years while State funding support has remained stagnant. Grantee public health nursing salaries have not been consistent with state employee salaries and the rural areas suffer from chronic staff shortages due to the inability to attract nurses. Travel costs have increased along with facility and supply costs. This places a significant burden on all of the grantees. As a result, nursing positions among the four grantees have decreased from 48.5 in 2003 to 29 in 2010. A 5% increment was awarded to the grantees for FY09 and maintained for FY10, but this made little impact on the financial gap that has resulted from many years with essentially unchanged grant funding. For example, the State grant funded 38% of the Municipality's public health nursing budget in 2001 and will be funding 25% in 2010. In FY10, the Norton Sound Health Corporation projected total public health nursing services cost of \$1,427.6 while the State grant was \$749.8.

The grantees are part of the essential public health safety net for the State and their inability to meet basic public health needs affects the health of all Alaskans. Basic public health services provided by the grantees have dwindled over the past ten years, while public health concerns are on the rise. The Anchorage tuberculosis rate doubled from 2005 to 2006 with 14.7 cases per 100,000 (U.S. rate was 4.6). The 2008 tuberculosis rate for the Northern Region is 25.4 per 100,000. The 2007 Chlamydia case rate for the Northern Region is 2093 per 100,000 (U.S. rate was 370.2). The challenges and cost of providing immunizations has increased, and more stringent requirements for vaccine handling and distribution have increased staff time spent on that portion of the

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

program. The mean two-year-old rate for childhood immunizations for the Northern Region decreased from 77% in 2000 to 70% in 2009. Due to inadequate funding, the Municipality discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young high risk and high needs families. The North Slope Borough public health nurses no longer can provide prenatal or parenting education, nor offer other health education classes.

In the three northern regions these increased grant monies will primarily be used to stabilize existing operations through support for recruitment and retention of qualified nursing staff and for travel to provide services in 31 northern villages. Well-child care and health promotion/education would be reinstated in the North Slope Borough. Maniilaq public health nurses will foster capacity of their community health aides, expand health promotion in the villages and reinforce their community partnering activities. The Municipality will be able to keep existing nursing positions fully staffed and will enable more support staff to free nurses to focus on tuberculosis and other communicable disease activities.

This proposal assures that parts of the state served by grantees continue to receive essential public health nursing services. The public benefit includes prevention, treatment and control of infectious diseases and low cost, readily accessible immunizations to protect against preventable infectious diseases. This increment will support efforts to increase the two year old immunization rate to the 80% goal, and timely treatment and reduction in rates of tuberculosis and sexually transmitted diseases. All children need to have a medical home and to obtain well child care. This desired outcome is addressed by the local public health nurse who facilitates access to care and links families to needed services when it is available in the community, or provides the service directly when it is otherwise not available. The need for public health emergency preparedness and response activities has increased. It is important that all local public health staff be available and prepared to carry out their roles in the case of a natural disaster, pandemic flu or other public health emergency. The work currently underway for preparation and response to the threat of the H1N1 Pandemic Influenza is an excellent example of this. Finally, PHNs are critical to the community health assessment, planning and intervention processes needed to address health issues at their root causes. Outcomes of these efforts are measured by identification of key community issues, success in stakeholder coalition-building to address needs, and heightened awareness and responsibility for health outcomes by citizens in their communities.

If this increment is not funded, services will continue to decrease and in some cases the grantees will discontinue the work and the state will need to resume direct responsibility for providing public health nursing services in those areas. In recent years each of these agencies has expressed some consideration of discontinuing provision of public health nursing services. One of them, Norton Sound Health Corporation, has now given written intent to discontinue acceptance of the public health nursing grant in order to decrease the financial drain on their agency. This would result in elimination of local oversight and contributions to the cost of services and a significant increase in cost to the state. It would cost the state approximately \$1,200.0 to take over operation of these public health nursing services in FY10. In comparison, the proposed 40% increase in grant funding would cost approximately \$1,050.0 and maintain the local role for public health nursing services.

Delete Non-Perm Positions (PCN 06-N09047, 06-N07076, & 06-N07075)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
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Delete non-perm positions. These non-perm positions are: Public Health Nurse II (PCN 06-N09047), Public Health Nurse III (PCN 06-N07076), and Public Health Nurse III (PCN 06-N07075), they provided nursing services during an extended period of short staffing due to recruitment difficulties for experienced Public Health Nurse III positions.

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

1004 Gen Fund	OTI	-29.5	0.0	0.0	-29.5	0.0	0.0	0.0	0.0	0	0	0
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Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the

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
<p>increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p>												
	Totals	27,901.6	20,179.3	567.8	2,882.5	660.2	0.0	3,611.8	0.0	191	11	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	2A	10G / J	12.0		38,294	0	0	24,781	63,075	63,075
06-1012	Office Assistant II	FT	A	GP	Sitka	2A	10G / J	12.0		38,484	0	0	24,847	63,331	63,331
06-1013	Office Assistant II	FT	A	GP	Fairbanks	2B	10E / F	12.0		36,324	0	0	24,092	60,416	0
06-1019	Chief, Public Health Nursing	FT	A	SS	Juneau	2A	27L / M	12.0		127,812	0	0	54,435	182,247	136,685
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	2A	26J / K	12.0		114,432	0	0	50,578	165,010	149,664
06-1022	Office Assistant II	FT	A	GP	Seward	2A	10L	12.0		41,424	0	0	25,875	67,299	67,299
06-1090	Nurse II	FT	A	GP	Bethel	2K	19C / D	12.0		84,597	0	705	41,215	126,517	126,517
06-1092	Enviro Services Journey I	PT	A	LL	Dillingham	2I	61B	5.0		14,771	0	0	7,342	22,113	22,113
06-1093	Administrative Assistant II	FT	A	SS	Juneau	6A	14K / L	12.0		53,667	0	0	29,802	83,469	83,469
06-1094	Public Health Nurse III	FT	A	GP	Tok	2F	23A / B	12.0		87,208	0	0	41,881	129,089	129,089
06-1095	Public Health Nurse I	FT	A	GP	Kenai	2A	19A / B	12.0		57,096	0	0	31,354	88,450	88,450
06-1096	Public Health Nurse III	FT	A	GP	Bethel	2K	23G / J	12.0		129,072	0	0	55,151	184,223	184,223
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	2A	23F / G	12.0		89,784	0	0	42,782	132,566	132,566
06-1101	Office Assistant II	FT	A	GG	Kodiak	2D	10L	12.0		45,156	0	0	27,180	72,336	0
06-1102	Public Health Nurse III	FT	A	GP	Kenai	2A	23G	12.0		89,784	0	0	42,782	132,566	132,566
06-1103	Public Health Nurse III	FT	A	GP	Bethel	2K	23A / B	12.0		102,229	0	0	47,132	149,361	149,361
06-1104	Office Assistant II	FT	A	GP	Fairbanks	2B	10L	12.0		43,080	0	0	26,454	69,534	69,534
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	2A	23K / L	12.0		99,608	0	0	46,216	145,824	145,824
06-1111	Office Assistant IV	FT	A	SS	Kenai	6A	12M / N	12.0		48,798	0	0	28,100	76,898	0
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	2A	24E / F	12.0		95,342	0	0	44,372	139,714	139,714
06-1113	Office Assistant II	FT	A	GG	Homer	2A	10K	12.0		39,924	0	0	25,350	65,274	65,274
06-1114	Office Assistant IV	FT	A	SS	Bethel	6K	12B / C	12.0		50,814	0	0	28,805	79,619	79,619
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	2K	24C / D	12.0		122,016	0	0	52,764	174,780	174,780
06-1116	Office Assistant II	FT	A	GP	Wasilla	2A	10L / M	12.0		41,489	0	0	25,898	67,387	0
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	2A	25D / E	12.0		96,768	0	0	44,870	141,638	49,573
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	2A	25M / N	12.0		121,128	0	0	52,508	173,636	52,091
06-1119	Public Health Nurse III	FT	A	GP	Bethel	2K	23J / K	12.0		130,483	0	0	55,558	186,041	93,021
06-1122	Public Health Nurse III	FT	A	GP	Bethel	2K	23N / O	12.0		152,340	0	0	61,860	214,200	0
06-1124	Public Health Nurse III	FT	A	GG	Homer	2A	23L	12.0		100,668	0	0	46,587	147,255	0
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	6A	14B / C	12.0		41,906	0	0	25,690	67,596	0
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	2A	12J / K	12.0		45,588	0	0	27,331	72,919	0
06-1128	Office Assistant I	FT	A	GP	Wasilla	2A	8C / D	12.0		29,736	0	0	21,789	51,525	36,068
06-1131	Office Assistant II	FT	A	GP	Dillingham	2H	10A / B	12.0		39,789	0	0	25,303	65,092	45,564
06-1133	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,053	0	0	22,249	53,302	37,311
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	2A	24D	12.0		86,868	0	0	41,762	128,630	0
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	2H	23E / F	12.0		108,825	0	0	49,314	158,139	0
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	2A	23A / B	12.0		75,514	0	0	37,793	113,307	79,315
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	2A	23L	12.0		100,668	0	0	46,587	147,255	147,255

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: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1141	Public Health Nurse III	FT	A	GP	Seward	2A	23N / O	12.0		110,394	0	0	49,766	160,160	160,160
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21D / E	12.0		75,600	0	0	37,823	113,423	79,396
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	2B	25K / L	12.0		116,492	0	0	51,171	167,663	0
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23M / N	12.0		110,658	0	0	49,843	160,501	160,501
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23J / K	12.0		100,908	0	0	46,670	147,578	147,578
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	2B	21J / K	12.0		87,816	0	0	42,094	129,910	90,937
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23A / B	12.0		76,693	0	0	38,205	114,898	80,429
06-1154	Office Assistant II	FT	A	GP	Fairbanks	2B	10J / K	12.0		41,083	0	0	25,756	66,839	46,787
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	6B	14F / J	12.0		50,754	0	0	28,784	79,538	55,677
06-1156	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		30,288	0	0	21,982	52,270	36,589
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	6B	12E / F	12.0		43,394	0	0	26,211	69,605	48,724
06-1158	Office Assistant II	FT	A	GP	Kenai	2A	10B / C	12.0		31,761	0	0	22,497	54,258	37,981
06-1162	Office Assistant II	FT	A	GP	Fairbanks	2B	10E / F	12.0		37,143	0	0	24,378	61,521	43,065
06-1212	Health Practitioner I	PT	A	GP	Juneau	2A	24E	6.0		44,892	0	0	18,542	63,434	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	2A	23L	12.0		100,668	0	0	46,587	147,255	0
06-1215	Health Practitioner I	FT	A	GP	Juneau	2A	24L / M	12.0		109,926	0	0	49,632	159,558	63,823
06-1216	Public Health Nurse III	FT	A	GP	Juneau	2A	23A / B	12.0		73,525	0	0	37,097	110,622	0
06-1217	Public Health Nurse III	FT	A	GP	Haines	2C	23J / K	12.0		101,880	0	0	47,010	148,890	0
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	2A	23G / J	12.0		91,188	0	0	43,272	134,460	94,122
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	2A	24C / D	12.0		86,211	0	0	41,532	127,743	0
06-1221	Office Assistant II	FT	A	GP	Petersburg	2A	10M / N	12.0		43,776	0	0	26,697	70,473	70,473
06-1224	Public Health Nurse III	FT	A	GP	Sitka	2A	23M / N	12.0		106,404	0	0	48,592	154,996	154,996
06-1225	Public Health Nurse III	FT	A	GP	Juneau	2A	23C / D	12.0		80,684	0	0	39,600	120,284	120,284
06-1226	Public Health Nurse V	FT	A	SS	Juneau	2A	25J / K	12.0		109,628	0	0	49,193	158,821	76,234
06-1227	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		27,793	0	0	21,109	48,902	48,902
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	6A	12F / J	12.0		42,112	0	0	25,762	67,874	47,512
06-1231	Office Assistant I	FT	A	GP	Ketchikan	2A	8E / F	12.0		30,897	0	0	22,195	53,092	53,092
06-1236	Public Health Nurse II	FT	A	GP	Kenai	2A	21C / D	12.0		69,608	0	0	35,728	105,336	105,336
06-1239	Health Program Associate	FT	A	GP	Fairbanks	2B	16B / C	12.0		50,328	0	0	28,988	79,316	79,316
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	2A	21K	12.0		84,444	0	0	40,915	125,359	125,359
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	2A	24M	12.0		110,616	0	0	49,477	160,093	160,093
06-1266	Office Assistant I	FT	A	GP	Juneau	2A	8A / B	12.0		27,726	0	0	21,086	48,812	48,812
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23D / E	12.0		84,635	0	0	40,981	125,616	0
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	2A	23L / M	12.0		103,031	0	0	47,413	150,444	150,444
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	2D	23K / L	12.0		106,263	0	0	48,543	154,806	108,364
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	2H	23F / G	12.0		114,024	0	0	50,813	164,837	164,837
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	2A	24A / B	12.0		82,665	0	0	39,940	122,605	122,605
06-1307	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,287	0	0	22,331	53,618	53,618
06-1309	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,295	0	0	22,683	54,978	54,978

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	2A	23D / E	12.0		82,269	0	0	40,154	122,423	122,423
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	2D	21N / O	12.0		103,597	0	0	47,611	151,208	151,208
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	2B	12K	12.0		47,412	0	0	27,968	75,380	75,380
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	2A	21G / J	12.0		79,356	0	0	39,136	118,492	118,492
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	2A	23M / N	12.0		106,404	0	0	48,592	154,996	154,996
06-1372	Public Health Nurse III	FT	A	GP	Bethel	2K	23B / C	12.0		104,508	0	0	47,929	152,437	106,706
06-1373	Health Program Associate	FT	A	GP	Anchorage	2A	16B / C	12.0		47,818	0	0	28,110	75,928	75,928
06-1375	Office Assistant II	FT	A	GP	Tok	2F	10G / J	12.0		44,640	0	0	26,999	71,639	71,639
06-1382	Public Health Nurse II	FT	A	GP	Juneau	2A	21E / F	12.0		74,630	0	0	37,484	112,114	112,114
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21F / G	12.0		81,252	0	0	39,799	121,051	121,051
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21C / D	12.0		72,828	0	0	36,854	109,682	109,682
06-1385	Public Health Nurse III	FT	A	GG	Delta Junction	2F	23L	12.0		116,772	0	0	51,605	168,377	168,377
06-1389	Office Assistant II	FT	A	GP	Juneau	2A	10J / K	12.0		39,024	0	0	25,036	64,060	64,060
06-1390	Office Assistant II	FT	A	GP	Haines	2C	10M / N	12.0		45,966	0	0	27,463	73,429	73,429
06-1399	Public Health Nurse II	FT	A	GP	Bethel	2K	21C / D	12.0		97,489	0	0	45,475	142,964	142,964
06-1405	Office Assistant I	FT	A	GP	Juneau	2A	8C / D	12.0		29,158	0	0	21,587	50,745	50,745
06-1406	Office Assistant I	PT	A	GP	Fairbanks	2B	8B	6.0		14,628	0	0	7,962	22,590	22,590
06-1407	Office Assistant II	FT	A	GP	Wrangell	2A	10G / J	12.0		37,659	0	0	24,559	62,218	62,218
06-1408	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21F / G	12.0		81,252	0	0	39,799	121,051	121,051
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21C / D	12.0		73,260	0	0	37,005	110,265	110,265
06-1410	Public Health Nurse I	FT	A	GP	Fairbanks	2B	19A / B	12.0		59,214	0	0	32,094	91,308	91,308
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	2B	24F / G	12.0		100,116	0	0	46,394	146,510	146,510
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	2L	10L	6.0		29,412	0	0	13,131	42,543	42,543
06-1414	Office Assistant I	FT	A	GG	Kenai	2A	8M / N	12.0		38,850	0	0	24,975	63,825	44,678
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	2A	21L	12.0		87,612	0	0	42,022	129,634	129,634
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	2A	24L / M	12.0		109,784	0	0	49,238	159,022	159,022
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	2B	24N	12.0		119,364	0	0	51,999	171,363	171,363
06-1424	Public Health Nurse III	FT	A	GP	Valdez	2E	23M / N	12.0		118,104	0	0	51,989	170,093	170,093
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	2B	21K / L	12.0		89,604	0	0	42,719	132,323	132,323
06-1426	Office Assistant II	FT	A	GP	Valdez	2E	10A	12.0		34,164	0	0	23,337	57,501	57,501
06-1432	Office Assistant I	PT	A	GP	Kodiak	2D	8D	6.0		16,308	0	0	8,550	24,858	17,401
06-1452	Administrative Officer II	FT	A	SS	Juneau	2A	19K / L	12.0		74,147	0	0	36,962	111,109	111,109
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	6A	14D / E	12.0		44,929	0	0	26,747	71,676	71,676
06-1459	Public Health Nurse III	FT	A	GP	Craig	2A	23C / D	12.0		81,048	0	0	39,727	120,775	120,775
06-1460	Public Health Nurse II	FT	A	GP	Juneau	2A	21A / B	12.0		64,376	0	0	33,899	98,275	98,275
06-1489	Public Health Nurse III	FT	A	GG	Fairbanks	2B	23G / J	12.0		97,272	0	0	45,399	142,671	142,671
06-1490	Public Health Nurse II	FT	A	GP	Homer	2A	21N / O	12.0		95,046	0	0	44,621	139,667	139,667
06-1495	Office Assistant II	PT	A	GP	Galena	2I	10L	6.0		26,928	0	0	9,414	36,342	36,342

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	2A	21E / F	12.0		75,072	0	0	37,638	112,710	112,710
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	2A	21B / C	12.0		67,496	0	0	34,990	102,486	102,486
06-1502	Public Health Nurse II	FT	A	GP	Bethel	2K	21A / B	12.0		90,854	0	0	43,156	134,010	134,010
06-1519	Office Assistant II	FT	A	GP	Bethel	2K	10G / J	12.0		52,672	0	0	29,807	82,479	82,479
06-1520	Public Health Nurse I	FT	A	GP	Bethel	2K	19B / C	12.0		79,897	0	0	39,325	119,222	119,222
06-1522	Public Health Nurse I	FT	A	GP	Juneau	2A	19A / B	12.0		57,096	0	0	31,354	88,450	88,450
06-1530	Public Health Nurse II	FT	A	GP	Kenai	2A	21E / F	12.0		73,525	0	0	37,097	110,622	110,622
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21E / F	12.0		76,693	0	0	38,205	114,898	114,898
06-1533	Public Health Nurse II	PT	A	GP	Ketchikan	2A	21F / G	6.0		39,066	0	0	16,506	55,572	38,900
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	2A	12C / D	12.0		37,008	0	0	24,331	61,339	61,339
06-1542	Office Assistant I	FT	A	GP	Ketchikan	2A	8K	12.0		35,424	0	0	23,777	59,201	41,441
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	2A	21C / D	12.0		70,752	0	0	36,128	106,880	106,880
06-1544	Public Health Nurse III	FT	A	GP	Sitka	2A	23C / D	12.0		81,048	0	0	39,727	120,775	84,543
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21F / G	12.0		81,252	0	0	39,799	121,051	84,736
06-1546	Public Health Nurse I	FT	A	GP	Juneau	2A	19E / F	12.0		64,083	0	0	33,796	97,879	97,879
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21N / O	12.0		99,918	0	0	46,324	146,242	146,242
06-1549	Office Assistant I	FT	A	GP	Fairbanks	2B	8M / N	12.0		41,086	0	0	25,757	66,843	46,790
06-1550	Office Assistant IV	FT	A	SS	Juneau	6A	12A / B	12.0		36,672	0	0	23,861	60,533	60,533
06-1565	Health Practitioner I	FT	A	GP	Wasilla	2A	24L / M	12.0		109,926	0	0	49,632	159,558	0
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	2B	21E / F	12.0		78,073	0	0	38,687	116,760	116,760
06-1574	Public Health Nurse II	FT	A	GP	Bethel	2K	21A / B	12.0		90,451	0	0	43,015	133,466	133,466
06-1575	Public Health Nurse II	FT	A	GP	Homer	2A	21C / D	12.0		70,024	0	0	35,873	105,897	105,897
06-1576	Public Health Nurse III	FT	A	GP	Bethel	2K	23C / D	12.0		108,996	0	0	49,363	158,359	158,359
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	2A	23L / M	12.0		102,558	0	0	47,247	149,805	149,805
06-1578	Public Health Nurse III	FT	A	GP	Anchorage	2A	23D / E	12.0		81,603	0	0	39,921	121,524	121,524
06-1579	Health Program Associate	FT	A	GP	Bethel	2K	16D / E	12.0		69,562	0	0	35,712	105,274	105,274
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23A / B	12.0		76,003	0	0	37,964	113,967	113,967
06-1591	Office Assistant II	FT	A	GG	Anchorage	2A	10L	12.0		41,424	0	0	25,875	67,299	47,109
06-1592	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,117	0	0	22,621	54,738	38,317
06-1593	Office Assistant II	FT	A	GP	Fairbanks	2B	10D / E	12.0		35,162	0	0	23,686	58,848	41,194
06-1598	Office Assistant IV	FT	A	SS	Wasilla	6A	12E / F	12.0		41,784	0	0	25,648	67,432	67,432
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	2B	24L / M	12.0		114,177	0	0	50,504	164,681	164,681
06-1631	Public Health Nurse II	FT	A	GP	Juneau	2A	21K	12.0		84,444	0	0	40,915	125,359	125,359
06-1646	Health Practitioner I	FT	A	GP	Kenai	2A	24E / F	12.0		92,682	0	0	43,795	136,477	136,477
06-1648	Nurse Consultant II	FT	A	GP	Juneau	2A	24C / D	12.0		85,685	0	0	41,349	127,034	0
06-1663	Office Assistant I	FT	A	GP	Bethel	2K	8F / G	12.0		45,056	0	0	27,145	72,201	72,201
06-1666	Public Health Nurse II	FT	A	GP	Juneau	2A	21F / G	12.0		75,938	0	0	37,941	113,879	113,879
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	2D	21L	12.0		95,496	0	0	44,778	140,274	140,274
06-1668	Office Assistant II	FT	A	GP	Ketchikan	2A	10K / L	12.0		40,612	0	0	25,591	66,203	66,203

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: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	2A	24J	12.0		100,248	0	0	46,440	146,688	146,688
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	2A	21C / D	12.0		70,232	0	0	35,946	106,178	106,178
06-1683	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		31,088	0	0	22,261	53,349	53,349
06-1684	Health Program Associate	FT	A	GP	Juneau	2A	16B / C	12.0		47,119	0	0	27,866	74,985	74,985
06-1685	Public Health Nurse III	FT	A	GP	Kenai	2A	23L	12.0		100,668	0	0	46,587	147,255	103,079
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23E / F	12.0		90,211	0	0	42,931	133,142	133,142
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	2A	24L / M	12.0		109,926	0	0	49,632	159,558	159,558
06-1722	Public Health Nurse II	FT	A	GP	Kenai	2A	21G / J	12.0		80,172	0	0	39,421	119,593	119,593
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	2A	12L / M	12.0		48,180	0	0	28,237	76,417	76,417
06-1726	Office Assistant I	FT	A	GP	Kenai	2A	8J / K	12.0		34,194	0	0	23,347	57,541	57,541
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	2B	21E	6.0		37,944	0	0	16,113	54,057	54,057
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	2A	24K	12.0		104,004	0	0	47,753	151,757	151,757
06-1766	Administrative Assistant II	FT	A	GP	Juneau	2A	14E / F	12.0		45,512	0	0	27,304	72,816	72,816
06-1768	Office Assistant I	FT	A	GP	Wasilla	2A	8G / J	12.0		34,140	0	0	23,328	57,468	57,468
06-1769	Public Health Nurse II	FT	A	GG	Wasilla	2A	21G / J	12.0		81,396	0	0	39,849	121,245	121,245
06-1770	Public Health Nurse II	FT	A	GP	Wasilla	2A	21J / K	12.0		82,031	0	0	40,071	122,102	122,102
06-1798	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,674	0	0	22,117	52,791	52,791
06-1801	Health Practitioner I	FT	A	GP	Wasilla	2A	24E / F	12.0		90,666	0	0	43,090	133,756	0
06-1802	Office Assistant II	FT	A	GP	Wasilla	2A	10F / G	12.0		36,810	0	0	24,262	61,072	61,072
06-1806	Office Assistant II	PT	A	GP	Delta Junction	2F	10C / D	6.0		19,493	0	0	9,663	29,156	29,156
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	2A	24D / E	12.0		89,477	0	0	42,321	131,798	131,798
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	2D	21B / C	12.0		73,020	0	0	36,921	109,941	109,941
06-1851	Public Health Nurse II	FT	A	GP	Kenai	2A	21A / B	12.0		64,961	0	0	34,103	99,064	99,064
06-1852	Public Health Nurse II	FT	A	GP	Homer	2A	21E / F	12.0		73,083	0	0	36,943	110,026	110,026
06-1853	Office Assistant I	PT	A	GP	Homer	2A	8C / D	6.0		14,964	0	0	8,080	23,044	16,131
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	2A	19B / C	12.0		58,369	0	0	31,799	90,168	63,118
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	2A	21F / G	12.0		78,132	0	0	38,708	116,840	116,840
06-1856	Office Assistant II	FT	A	GP	Cordova	2E	10C / D	12.0		36,770	0	0	24,248	61,018	61,018
06-1857	Public Health Nurse III	FT	A	GP	Cordova	2E	23K	12.0		107,700	0	0	48,990	156,690	156,690
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	2F	21F / G	12.0		90,636	0	0	43,079	133,715	133,715
06-1906	Office Assistant II	FT	A	GP	Anchorage	2A	10A / B	12.0		31,716	0	0	22,481	54,197	0
06-1907	Office Assistant II	FT	A	GP	Juneau	2A	10A / B	12.0		30,975	0	0	22,222	53,197	53,197
06-1914	Nurse Consultant II	FT	A	GP	Juneau	2A	24E / F	12.0		92,052	0	0	43,574	135,626	0
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	2A	24D / E	12.0		88,205	0	0	42,230	130,435	29,217
06-1916	Public Health Nurse III	FT	A	GG	Anchorage	2A	23L / M	12.0		102,558	0	0	47,247	149,805	33,556
06-1917	Public Health Nurse III	FT	A	GP	Juneau	2A	23G / J	12.0		93,528	0	0	44,090	137,618	30,826
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	2B	23C / D	12.0		81,885	0	0	40,020	121,905	27,307

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1919	Public Health Nurse III	FT	A	GP	Wasilla	2A	23E / F	12.0		84,107	0	0	40,797	124,904	27,979
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	2A	12G / J	12.0		42,686	0	0	26,316	69,002	0
06-1948	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,072	0	0	22,605	54,677	54,677
06-1955	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,473	0	0	22,746	55,219	55,219
06-1956	Public Health Nurse V	FT	A	SS	Anchorage	2A	25M / N	12.0		120,198	0	0	52,240	172,438	172,438
06-2014	Office Assistant I	FT	A	GP	Wasilla	2A	8B / C	12.0		28,676	0	0	21,418	50,094	50,094
06-2016	Health Program Associate	FT	A	GP	Wasilla	2A	16C / D	12.0		49,196	0	0	28,592	77,788	77,788
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	2A	21B / C	12.0		66,820	0	0	34,753	101,573	101,573
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	2A	22C / D	12.0		73,746	0	0	37,175	110,921	110,921
06-2042	Project Asst	FT	A	GP	Juneau	2A	16A / B	12.0		45,935	0	0	27,452	73,387	51,371
06-2224	Health Practitioner I	PT	A	GP	Fairbanks	1B	24D / E	6.0		46,471	0	0	19,095	65,566	45,896
06-N07075	Public Health Nurse III	NP	N	GP	Fairbanks	2B	23D	6.0		0	0	0	0	0	0
06-N07076	Public Health Nurse III	NP	N	GP	Fairbanks	2B	23A	6.0		0	0	0	0	0	0
06-N09047	Public Health Nurse III	NP	A	GP	Homer	2A	23C	12.0		0	0	0	0	0	0

		Total Positions	New	Deleted	Total Salary Costs:	14,214,735
Full Time Positions:		191	0	0	Total COLA:	0
Part Time Positions:		11	0	0	Total Premium Pay::	705
Non Permanent Positions:		0	0	3	Total Benefits:	7,148,934
Positions in Component:		202	0	3	Total Pre-Vacancy:	21,364,374
					Minus Vacancy Adjustment of 5.55%:	(1,185,074)
Total Component Months:	2,357.0				Total Post-Vacancy:	20,179,300
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	20,179,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,108,871	2,936,424	14.55%
1004 General Fund Receipts	16,878,312	15,942,078	79.00%
1007 Inter-Agency Receipts	1,032,115	974,864	4.83%
1156 Receipt Supported Services	345,075	325,934	1.62%
Total PCN Funding:	21,364,374	20,179,300	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		498.7	567.8	567.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	567.8
72111	Airfare (Instate Employee)	Air transportation cost for employees instate travel to deliver public health nursing services to Alaskans in 250 communities on a year-round basis.	0.0	0.0	200.0
72112	Surface Transport (Instate Employee)	Employee instate surface transportation.	0.0	0.0	31.0
72113	Lodging (Instate Employee)	Lodging expenses for public health nursing professional staff to deliver public health nursing services to Alaskans statewide.	0.0	0.0	140.0
72114	Meals & Incidentals (Instate Employee)	Meal and incidental costs associated with field and administrative travel. Non-commercial rates are paid for most field travel to villages thus the cost is significantly less than if commercial rates were paid.	0.0	0.0	120.0
72116	Reimburse In State Travel Costs	Employee other travel expenses.	0.0	0.0	0.2
72121	Airfare (Instate Nonemployee)	Travel for non-employees to speak at workshops and/or to provide training to nursing staff.	0.0	0.0	4.8
72411	Airfare (Out of state Emp)	Employee out-of-state travel for conferences, continued education trainings, etc.	0.0	0.0	20.0
72412	Surface Transport (Out of state Emp)	Employee out-of-state surface transportation.	0.0	0.0	1.0
72413	Lodging (Out of state Emp)	Out-of-state employee lodging.	0.0	0.0	8.0
72414	Meals & Incidentals (Out of state Emp)	Employee out of state meals and incidentals.	0.0	0.0	4.0
72421	Airfare (Out of state Nonemp)	Non-employee airfare for out of state.	0.0	0.0	1.0
72721	Move Household Goods	Transportation for new hires and their household goods and/or relocation of nursing staff to new duty stations.	0.0	0.0	30.0
72722	Move Travel/Lodging	Employee move travel and lodging.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	567.8
72723	Move Meals	Employee move meals.	0.0	0.0	2.0
72930	Cash Advance Fee	Other travel cash advance fee.	0.0	0.0	0.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		2,976.1	2,912.0	2,882.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,882.5
73026	Training/Conferences	Training and conference registration for staff.	0.0	0.0	10.0
73029	Memberships	Employee education memberships.	0.0	0.0	2.0
73152	IT Consulting	IT consulting	0.0	0.0	1.0
73154	Software Licensing	Information Technology software licensing/maintenance.	0.0	0.0	4.0
73157	Television	Television services which provides weekly continuing education programs.	0.0	0.0	8.0
73226	Freight	Shipment of specimens and equipment.	0.0	0.0	14.0
73227	Courier	Courier delivery services for health centers.	0.0	0.0	2.0
73228	Postage	Postage costs for shipping clinical specimens, immunization reminders, client correspondence, etc.	0.0	0.0	34.0
73401	Long Distance	Telecommunications services, audio conferencing, phone services, pagers, etc.	0.0	0.0	40.0
73402	Local/Equipment Charges	Telecommunications local equipment charges.	0.0	0.0	100.0
73403	Data/Network	For data circuits and dial-up remote access for Resource and Patient Management System (RPMS).	0.0	0.0	5.0
73404	Cellular Phones	Cell phones for emergency preparedness.	0.0	0.0	20.0
73405	Other Wireless	Other wireless for pagers.	0.0	0.0	5.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel.	0.0	0.0	15.0
73423	Sef Oper A87 Allowed	State equipment fleet fixed service costs.	0.0	0.0	29.3
73424	Sef Svc/Prt A87 Alwd	State equipment fleet fixed costs for replacement.	0.0	0.0	2.5
73428	Sef F/C A87 Allowed	State fleet fixed costs services for equipment replacement.	0.0	0.0	63.5
73451	Advertising	Advertising for job postings.	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,882.5
73526	Electricity	Electrical services for health centers.	0.0	0.0	77.0
73527	Water & Sewage	Water and sewage services for health centers.	0.0	0.0	7.5
73528	Disposal	Disposal services for trash, medical waste, etc.	0.0	0.0	18.0
73530	Heating Oil	Heating oil services for health centers.	0.0	0.0	60.0
73653	Inspections/Testing	Inspections and testing services.	0.0	0.0	1.0
73656	Snow Removal	Snow removal services for health centers.	0.0	0.0	15.0
73657	Janitorial/Caretaker	Repair and maintenance costs for janitorial services, ground maintenance and elevator maintenance for the public health centers.	0.0	0.0	72.5
73658	Pavement Maintenance	Pavement maintenance services, e.g. striping, sealing.	0.0	0.0	1.0
73659	Lawncare Maintenance	Lawncare maintenance for public health centers.	0.0	0.0	5.0
73660	Other Repairs/Maint	Other repairs or maintenance services not specified elsewhere.	0.0	0.0	41.3
73668	Room/Space	Room, storage, and document rental space.	0.0	0.0	2.0
73677	Office Furn & Equip(Non IA Repair/Maint)	Miscellaneous repairs, maintenance, and calibration to equipment used in the Public Health Centers.	0.0	0.0	25.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repair and maintenance of nursing and office equipment.	0.0	0.0	5.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office furniture and/or equipment rentals or leases.	0.0	0.0	9.0
73691	Oth Equip/Machinery(Non IA Rental/Lease)	Other equipment and machinery rental.	0.0	0.0	5.0
73753	Program Mgmt/Consult	Other services program management/consultant services.	0.0	0.0	3.0
73754	Interpreter	Interpreter services for non-English speaking and hearing impaired clients.	0.0	0.0	4.0
73756	Print/Copy/Graphics	Printing of patient record forms, pamphlets, and brochures, nursing protocols and guidelines, nursing directory, and materials.	0.0	0.0	25.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,882.5
73805	IT-Non-Telecommnctns	Admin RSA with Department of Administration for mainframe and computer services.	0.0	0.0	7.2
73806	IT-Telecommunication	Admin RSA with Department of Administration for Information Technology services for telecommunications (e.g. network local/long distance telephone, video conference, internet access, messaging).	0.0	0.0	291.3
73808	Building Maintenance	FishGm RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	0.0	0.0	5.9
73808	Building Maintenance	H&SS RSA with Division of Juvenile Justice to provide maintenance services at the Juneau \$1.5 and Ketchikan \$8.5 Public Health Centers.	0.0	0.0	10.0
73808	Building Maintenance	Trans RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	0.0	0.0	87.5
73809	Mail	Admin RSA with Department of Administration for mail services.	0.0	0.0	6.0
73810	Human Resources	Admin - Personnel Department of Administration, Division of Personnel HR services.	0.0	0.0	171.3
73811	Building Leases	Admin RSA with Department of Administration for lease costs for office and/or clinic space in Anchorage, Bethel, Craig, Delta Junction, Haines, Homer, Kenai, Palmer, Seward, Valdez, Cordova, Wasilla, and Wrangell.	0.0	0.0	1,322.5
73814	Insurance	Admin RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	0.0	0.0	20.0
73816	ADA Compliance	Labor RSA with Department of Labor for Americans with Disabilities Act services.	0.0	0.0	2.5
73822	Construction (IA Svcs)	Admin Construction services.	0.0	0.0	2.0
73823	Health	RSA's with Finance and Management Support for IT \$128.0, Support and services of FMS \$38.0, Office of Program Review \$3.5, Commissioner's Office \$16.8, Microsoft licensing \$10.7, and for Division of Public Health Services \$23.7.	0.0	0.0	220.7

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	2,882.5
73913	Employee Tuition	Pre-approved employee tuition costs, may include books and fees.	0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		660.2	660.2	660.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	660.2
74222	Books And Educational	Reference and educational materials for public health nursing offices and health centers statewide.	0.0	0.0	10.0
74226	Equipment & Furniture	Office furniture and equipment, replacement as well as for new positions.	0.0	0.0	25.0
74229	Business Supplies	General office supplies, stationery, and other supplies for health centers and to support new positions.	0.0	0.0	80.0
74233	Info Technology Equip	Miscellaneous supplies for simple maintenance and repair of equipment.	0.0	0.0	15.0
74236	Subscriptions	Subscription to Public Health Nursing printed media.	0.0	0.0	6.0
74490	Non-Food Supplies	Non-food supplies e.g. soap, paper products, trash bags.	0.0	0.0	2.3
74521	Drugs	Professional and scientific supplies: clinical supplies used by public health center nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups, etc. This also includes replacement as needed of equipment e.g. hemocues, stethoscopes, ophthalmoscopes, otoscopes, etc.	0.0	0.0	411.9
74522	Instruments & Apps	Purchase medical instruments.	0.0	0.0	10.0
74523	Laboratory Supplies	Medical laboratory supplies.	0.0	0.0	20.0
74525	Non-Lab Supplies	Scientific and medical non-Laboratory supplies.	0.0	0.0	75.0
74855	Unleaded	Purchase unleaded fuel.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	13.8	0.0	0.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,393.5	2,611.8	3,611.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	3,611.8
77112	Hospital/Med Services	The following services are provided through grant funds in this component: public health nursing services are provided by the North Slope Borough in Barrow, by the Municipality of Anchorage in Anchorage, Maniilaq and Norton Sound Health Corporation. Data entry for the Resource and Patient Management System (RPMS), the section's statewide client data base, is provided in Maniilaq and Norton Sound Health Corporation.	0.0	0.0	3,611.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	5,107.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts Potential federal grants in FY09. Restrict funds.		6311000	11100	0.0	0.0	0.0
57302	Title Xix Map Admin Public Health Nursing to make their Medicaid administrative claim directly. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Medicaid Services has traditionally made the Medicaid administrative claim on behalf of Nursing through an RSA; however, all other sections in the department that have Medicaid administrative claims make their claim directly.				0.0	0.0	2,104.4
57302	Title Xix Map Admin Pregnant women's and Denali KidCare/Early and Periodic, Screening, Diagnostic Treatment (EPSDT) child health consultation to front line staff and outreach support from Health Care Services.		6311972	11100	0.0	0.0	195.0
57490	Immunization Immunization Action Plan: provides funds granted to the Municipality of Anchorage.		6311082	11100	0.0	0.0	91.3
57590	Fed Projects- Health Skilled Professional Medicaid Personnel (SPMP) 75/25% 06311916 and 50/50% 06311917 this group of Public Health Nurses manages the entire program and its health centers, and supervises field nurses and support staff. \$1,739.2 Bioterrorism Preparedness Program: funds to upgrade state and local preparedness for response to bioterrorism. \$665.5 Title X funding for the Mat-Su Public Health Center. \$311.7		6311916	11100	0.0	0.0	2,716.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	1,095.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA with Division of Health Care Services: Medicaid funding is received for the Early and Periodic, Screening, Diagnosis, and Treatment (EPSDT) Medicaid Program. This is a federally mandated program for children 0-21 years of age provided by the Nursing component.	Medicaid Services	6311001	11100	0.0	0.0	583.8
59060	Health & Social Svcs RSA with Division of Health Care Services for family planning supplies for Medicaid clients. 06311015 \$135.0 RSA with Division of Health Care Services for Medicaid clients at the Mat-Su Health Center. 06311084 \$10.0 RSA with Health Care Services for Statewide Health Practitioners to provide clients with family planning services. 06311090 \$301.3	Medicaid Services	multiple	11100	0.0	0.0	446.3
59450	University Of Alaska RSA with University of Alaska, Southeast: The Nursing component provides student health services at the University of Alaska, Southeast campus during the academic year.	Juneau Campus	6110062	11100	0.0	0.0	65.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	20.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract For Robert Wood Johnson Fellows program.				0.0	0.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51073	Receipt Supported Services	0.0	0.0	333.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51184	DH&SS Hlth Ctr Svcs Schedule of fees for Public Health Nursing services provided at health centers statewide.		6311000	11100	0.0	0.0	333.7

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA with Department of Administration for mainframe and computer services.	Inter-dept	Admin	0.0	0.0	7.2
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	7.2
73806	IT-Telecommunication	RSA with Department of Administration for Information Technology services for telecommunications (e.g. network local/long distance telephone, video conference, internet access, messaging).	Inter-dept	Admin	0.0	0.0	291.3
73806 IT-Telecommunication subtotal:					0.0	0.0	291.3
73808	Building Maintenance	RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	Inter-dept	FishGm	0.0	0.0	5.9
73808	Building Maintenance	RSA with Division of Juvenile Justice to provide maintenance services at the Juneau \$1.5 and Ketchikan \$8.5 Public Health Centers.	Inter-dept	H&SS	0.0	0.0	10.0
73808	Building Maintenance	RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	Intra-dept	Trans	0.0	0.0	87.5
73808 Building Maintenance subtotal:					0.0	0.0	103.4
73809	Mail	RSA with Department of Administration for mail services.	Inter-dept	Admin	0.0	0.0	6.0
73809 Mail subtotal:					0.0	0.0	6.0
73810	Human Resources	Department of Administration, Division of Personnel HR services.	Inter-dept	Admin - Personnel	0.0	0.0	171.3
73810 Human Resources subtotal:					0.0	0.0	171.3
73811	Building Leases	RSA with Department of Administration for lease costs for office and/or clinic space in Anchorage, Bethel, Craig, Delta Junction, Haines, Homer, Kenai, Palmer, Seward, Valdez, Cordova, Wasilla, and Wrangell.	Inter-dept	Admin	0.0	0.0	1,322.5
73811 Building Leases subtotal:					0.0	0.0	1,322.5
73814	Insurance	RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	Inter-dept	Admin	0.0	0.0	20.0
73814 Insurance subtotal:					0.0	0.0	20.0
73816	ADA Compliance	RSA with Department of Labor for Americans with Disabilities Act services.	Inter-dept	Labor	0.0	0.0	2.5
73816 ADA Compliance subtotal:					0.0	0.0	2.5
73822	Construction (IA Svcs)	Construction services.	Inter-dept	Admin	0.0	0.0	2.0
73822 Construction (IA Svcs) subtotal:					0.0	0.0	2.0
Nursing total:					0.0	0.0	1,926.2
Grand Total:					0.0	0.0	1,926.2