

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Nursing Component Budget Summary**

## Component: Nursing

### Contribution to Department's Mission

Protecting and improving the health of Alaskans through partnering with individuals, communities, and systems, while championing self-reliance, dignity, and cultural integrity.

### Core Services

- The Section of Nursing (SON), with staff persons based in public health centers and offices in 23 communities, provides public health services to individuals and communities throughout the state. Itinerant public health nurses provide services to approximately 230 small communities and villages on a periodic basis. In addition, the SON supports and oversees public health nursing services provided by the Municipality of Anchorage, the Maniilaq Association, and the North Slope Borough.
- Immunization of children and adults against vaccine preventable diseases and collaboration with other health care providers and community partners in vaccination efforts.
- Linking people to needed personal health and social services, and providing selected preventive health care services that would otherwise be unavailable due to lack of providers or other access-to-care issues.
- Preparation for and response to public health emergencies and disasters. This includes coordinating and participating in local community preparedness planning, training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and with new and emerging disease threats such as SARS or pandemic flu.
- Prevention of injury and chronic disease through the promotion of healthy behaviors and healthy communities.

### Key Component Challenges

- Steadily increasing facility operating costs, costs for pharmaceuticals and clinical supplies, and costs for travel to provide itinerant public health nursing services have made it necessary to decrease the number of visits to remote communities and villages and provide fewer public health services to all Alaskans.
- Maintaining public health nursing services in grantee regions that have historically depended heavily on local funding to support and maintain those services (Municipality of Anchorage, Maniilaq Association, North Slope Borough, and Norton Sound Health Corporation). These entities need State financial support for their public health nursing services consistent with that provided in most of the state. If their needs are not addressed this responsibility is in jeopardy of being returned to the State at a greatly increased cost.
- A vacancy rate of more than three times the recommended level for a unit the size of the Section of Nursing will be required to keep within budget for FY11. Significant improvements that were made during FY10 in the recruitment and retention of qualified public health nurses have had to be put on hold due to the increased costs of doing business and resulting budget challenges. This will further hinder the ability of public health nursing to maintain service levels and respond effectively to public health issues and emergencies.
- Increased infectious disease contact investigation demands, including screening and treatment to address disease outbreaks, and addressing the unusually high rates of sexually transmitted diseases in Alaska.
- Achieving and sustaining immunization rates that protect children, youth, and adults from preventable diseases.
- Preparing for and responding quickly to community needs and concerns related to emerging infectious diseases such as influenza, SARS, and West Nile Virus, to natural disasters such as flooding, and to the human health impacts from exposure to environmental hazards and toxins.
- The need to establish an integrated electronic health record and data system for public health nursing that is configured to assure seamless communication with the Alaska e-Health Network and the movement towards national Electronic Health Records and information exchange. This is necessary to improve quality client care, comply with HIPAA requirements, improve tracking and monitoring of health care services, and support the management of all Public Health Centers.
- The ability to access important health status indicators with the geographic specificity requested by community agencies and groups wanting to address public health concerns in their communities and determine whether or not their efforts are making a positive impact.

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## Significant Changes in Results to be Delivered in FY2012

- Norton Sound Health Corporation made the decision to discontinue providing public health nursing services to the population living in the Bering Strait region effective July 1, 2011. The region covers more than 88,000 square miles with fifteen villages and a total population of more than 9,300 inhabitants. All public health nursing service responsibilities will return to the State at that time. This will result in increased workload and in the need to acquire space, information technology hardware and connections, personnel and all other resources necessary to the Section of Nursing.
- Federal requirements for Electronic Health Information Exchange will result in the need for improved documentation and reporting methods that will allow seamless communication with the Alaska e-Health Network. This will increase pressure to identify an electronic health record and data system for public health nursing information.

## Updated Status for 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.

### Status Update:

- Achieved significant progress in the data testing and quality assurance needed to electronically send Nursing immunization data to VacTrAK Immunization Registry. In FY11 all immunizations entered into Resource Patient Management System (RPMS) over the past 25+ years will be integrated into VacTrAK and work on bi-directional data exchange (from VacTrAK to RPMS) will be initiated.
- Worked with the AFHCAN (Alaska Federal Health Care Access Network) to develop a program that will allow public health nurses to document community and systems based public health services and interventions and collect information on outcomes. This will be put into statewide use in FY11.
- Worked with Department of Administration Network Services to negotiate with ETS for pilot usage of existing AFHCAN videoconferencing equipment at the Juneau, Anchorage and Fairbanks public health nursing offices. This pilot will be implemented in FY11 and if successful will be expanded to include all 12 videoconferencing units.
- Began discussions with Section of Epidemiology Tuberculosis (TB) Program staff for trial use of electronic mediset dispensing systems to aid in directly observed therapy for select TB clients. Will continue to pursue these discussions in FY11.

## Major Component Accomplishments in 2010

- Alaska's public health nurses provided more than 136,000 health care visits; 81,073 of these were to children and youth ages birth to 19 years. Screening for interpersonal/domestic violence identified 500 clients with positive or suspect screening results. These individuals were provided appropriate referral, education, and counseling regarding protection of themselves and any children in the household. In addition, more than 75 referrals were made to the Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor.
- A major part of the work this year focused on H1N1 response and immunization activities. Public health nurses provided community education on the importance of hand washing, covering coughs, and staying home when sick. Information was also distributed regarding home care and treatment, school and work attendance guidelines, when to seek further medical attention, and when to stay home. Alaskans had numerous other questions regarding H1N1, and Public Health Center staff provided many answers to a worried public. Once the H1N1 vaccine became available, public health nurses vaccinated 68,232 Alaskans against this disease, giving 48% of the vaccine administered by health care providers in Alaska.
- Training on the appropriate use of fee-for-service and how to request payment from clients has resulted in a 12% increase in collection from \$190,478 in FY09 to \$213,114 in FY10. In addition, a clinic management expert was brought in to conduct Clinic Management and Efficiency Training to assist in streamlining and improving clinic flow and efficiency, and in planning for implementation of a new Clinic Scheduling Module that will both improve clinic scheduling and allow collection of data that can be used to analyze clinical services information to further improve clinic efficiencies.
- Public health nurses administered 130,000 doses of vaccine to protect against infectious diseases. In addition, population and community-focused activities resulted in additional local health care providers agreeing to provide immunizations in their practices, and an increase in both the number of local immunization coalitions and the active participants working together to address immunization status sustainably at the local level.

*\*NOTE: All service data is from Resources Patient Management System (RPMS) FY 2010 Reports, 9/14/10. Data above does not include the Municipality of Anchorage.*

## 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,144.3	20,843.9	22,614.3
72000 Travel	709.7	529.3	584.3
73000 Services	3,304.4	2,938.5	4,195.9
74000 Commodities	694.6	660.2	837.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,590.4	3,728.4	3,476.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>26,443.4</b>	<b>28,700.3</b>	<b>31,707.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,763.8	5,276.4	5,297.1
1003 General Fund Match	84.1	2,080.4	2,080.4
1004 General Fund Receipts	19,372.5	19,780.8	22,762.7
1005 General Fund/Program Receipts	0.0	349.4	354.1
1007 Inter-Agency Receipts	4,911.6	1,095.1	1,095.1
1037 General Fund / Mental Health	98.3	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	20.0	20.0
1156 Receipt Supported Services	213.1	0.0	0.0
<b>Funding Totals</b>	<b>26,443.4</b>	<b>28,700.3</b>	<b>31,707.6</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,763.8	5,276.4	5,297.1
Interagency Receipts	51015	4,911.6	1,095.1	1,095.1
General Fund Program Receipts	51060	0.0	349.4	354.1
Statutory Designated Program Receipts	51063	0.0	20.0	20.0
Receipt Supported Services	51073	213.1	0.0	0.0
<b>Restricted Total</b>		<b>6,888.5</b>	<b>6,740.9</b>	<b>6,766.3</b>
<b>Total Estimated Revenues</b>		<b>6,888.5</b>	<b>6,740.9</b>	<b>6,766.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>21,959.4</b>	<b>349.4</b>	<b>1,115.1</b>	<b>5,276.4</b>	<b>28,700.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-42.9	-5.9	0.0	-5.8	-54.6
-FY 2012 Personal Services increases	697.8	10.6	3.0	177.0	888.4
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-26.5	0.0	0.0	0.0	-26.5
-Correct Unrealizable Fund Sources for Personal Services Increases	153.5	0.0	-3.0	-150.5	0.0
<b>Proposed budget increases:</b>					
-Stabilize Funding to Public Health Nursing Grantees-Phase II	750.0	0.0	0.0	0.0	750.0
-Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	450.0	0.0	0.0	0.0	450.0
-Stabilize Funding to Maintain Public Health Nursing Services	1,000.0	0.0	0.0	0.0	1,000.0
<b>FY2012 Governor</b>	<b>24,941.3</b>	<b>354.1</b>	<b>1,115.1</b>	<b>5,297.1</b>	<b>31,707.6</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	191	199	Annual Salaries	15,458,493
Part-time	11	10	COLA	426
Nonpermanent	0	0	Premium Pay	39,090
			Annual Benefits	8,765,799
			<i>Less 6.80% Vacancy Factor</i>	<i>(1,649,508)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>202</b>	<b>209</b>	<b>Total Personal Services</b>	<b>22,614,300</b>

**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	22	37
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	4	2	5	11
Public Health Nurse II	0	9	4	26	39
Public Health Nurse III	6	8	3	31	48
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	3	1	1	0	5
<b>Totals</b>	<b>27</b>	<b>39</b>	<b>31</b>	<b>112</b>	<b>209</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	22,614.3	1,770.4	8.5%
72000 Travel	709.7	529.3	529.3	529.3	584.3	55.0	10.4%
73000 Services	3,304.4	2,912.0	2,938.5	2,938.5	4,195.9	1,257.4	42.8%
74000 Commodities	694.6	660.2	660.2	660.2	837.1	176.9	26.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	3,476.0	-252.4	-6.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>26,443.4</b>	<b>28,557.2</b>	<b>28,583.7</b>	<b>28,700.3</b>	<b>31,707.6</b>	<b>3,007.3</b>	<b>10.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1,763.8	5,159.8	5,159.8	5,276.4	5,297.1	20.7	0.4%
1003 G/F Match	84.1	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund	19,372.5	19,754.3	19,780.8	19,780.8	22,762.7	2,981.9	15.1%
1005 GF/Prgm	0.0	349.4	349.4	349.4	354.1	4.7	1.3%
1007 I/A Rcpts	4,911.6	1,095.1	1,095.1	1,095.1	1,095.1	0.0	0.0%
1037 GF/MH	98.3	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1156 Rcpt Svcs	213.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>19,554.9</b>	<b>21,932.9</b>	<b>21,959.4</b>	<b>21,959.4</b>	<b>24,941.3</b>	<b>2,981.9</b>	<b>13.6%</b>
<b>Designated General (DGF)</b>	<b>213.1</b>	<b>349.4</b>	<b>349.4</b>	<b>349.4</b>	<b>354.1</b>	<b>4.7</b>	<b>1.3%</b>
<b>Other Funds</b>	<b>4,911.6</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>1,115.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,763.8</b>	<b>5,159.8</b>	<b>5,159.8</b>	<b>5,276.4</b>	<b>5,297.1</b>	<b>20.7</b>	<b>0.4%</b>
<b>Positions:</b>							
Permanent Full Time	191	191	191	191	199	8	4.2%
Permanent Part Time	11	11	11	11	10	-1	-9.1%
Non Permanent	3	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions  
Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts		5,159.8										
1003 G/F Match		2,080.4										
1004 Gen Fund		19,754.3										
1005 GF/Prgm		349.4										
1007 I/A Rcpts		1,095.1										
1037 GF/MH		98.2										
1108 Stat Desig		20.0										
<b>ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Subtotal</b>		<b>28,583.7</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,938.5</b>	<b>660.2</b>	<b>0.0</b>	<b>3,611.8</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards</b>												
Trin		116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts		116.6										
Public Health Administrative Services component is transferring excess federal grant line authority to the Nursing component. The Public Health Administrative Services component does not distribute grant funding; the transferred federal grant authorization will allow the Nursing component to increase Tuberculosis grant funding to grantees.												
<b>Subtotal</b>		<b>28,700.3</b>	<b>20,843.9</b>	<b>529.3</b>	<b>2,938.5</b>	<b>660.2</b>	<b>0.0</b>	<b>3,728.4</b>	<b>0.0</b>	<b>191</b>	<b>11</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>Stabilize Funding to Public Health Nursing Grantees-Phase II</b>												
Inc		750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

1004 Gen Fund		750.0										
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This funding would provide for the second phase in an effort to stabilize funding for the public health nursing grantees. Current grants are inadequate to support services at a level consistent with the rest of the state. Even with increased funding, FY2011 (Phase I) grantees still must subsidize operations with local funding. The remainder of the state receives services without the requirement of locally subsidized funding.

The Division of Public Health provides direct public health nursing services to all communities in Alaska except those served by three grantees (Maniilaq Association, North Slope Borough and the Municipality of Anchorage). These grantees are part of the essential public health safety net for Alaska.

Stabilizing grantee funding and maintaining public health nursing services in these areas of the state will both help to strengthen families and maintain local economies. Public health nurses support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job-required tuberculosis and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, supporting the grantees in keeping their public health nursing programs local keeps these jobs in the communities, helps to support other local jobs that support these staff positions, and keeps the income from these jobs in the local economy as well.

Basic public health services in areas served by the grantees have dwindled over the past ten years. Maniilaq and North Slope Borough serve a combined 14,160 people in 16 villages covering more than 125,000 square miles. The Municipality of Anchorage serves 42% of the State's population. The Municipality of Anchorage discontinued its well child and home visiting programs in 2004, removing child rearing education and support for young, high needs families, and the overall public health nursing service level of Anchorage is much less than the level supported for the rest of the state. The North Slope Borough public health nurses no longer can focus on pregnancy prevention in the schools, provide prenatal or parenting education, nor offer other health education classes. The Maniilaq Association has been unable to fill vacant public health nurse positions due to their low salaries and as a result has been unable to provide adequate basic public health nursing services to the people in that area. A fourth grantee, Norton Sound Health Corporation, will return public health nursing services to the State beginning in FY2012.

The grantees have gone decades with little or no increased funding for public health nursing services to these areas while local costs and grantee contributions have risen significantly over the years. For example, the State funded 38% of the Municipality's public health nursing services' budget in 2001, which dropped to 25% in 2010. Costs for travel, facility operations, and supplies have increased significantly, burdening the grantees with additional expenses. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages.

If this proposal is not funded, public health nursing services to these areas will continue to decrease. The grantees' inability to meet basic public health needs impacts the health of all Alaskans. If not funded trends are expected to continue in reduced public health service delivery in these regions accompanied by a rise in public health problems. Furthermore, at least two if not all of the grantees may eventually discontinue provision of these services altogether. Despite an increase for FY2011, the Norton Sound Health Corporation returned responsibility for provision of public health nursing services to the State beginning in FY2012. Another grantee has likewise expressed an interest in discontinuing these services.

**Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health**

	IncM	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		450.0										

This request is one of two that will provide the funding necessary for the Division of Public Health to assume provision of all public health services for 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		NP
										PFT	PPT	
<p>inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be \$1,452.4 GF in FY12. These costs will be offset by the \$1,002.4 grant monies NSHC receives from the Section of Public Health Nursing (in a separate change record). This increment will supply the remaining \$450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new services will be added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.</p> <p>The NSHC provided essential public health nursing services to the region as one of four grantees of the Section of Public Health Nursing. NSHC gave the Department final formal written notice in April 2010 that they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011 despite a \$250,000 increase to their grant funding for FY11.</p> <p>Assuming direct provision of these services comes at a significant cost to the state, the most significant being that salaries and benefits for state public health nurses are higher than what NSHC pays. Funds will support hiring staff, leasing clinic and office space, traveling to the villages to provide itinerant public health nursing services, purchasing supplies and equipment, and paying overhead costs such as utilities, phone, etc. This includes a one-time \$30.0 purchase of computers, office supplies and medical equipment for the facility.</p> <p>Staffing levels will be slightly decreased from the ten current NSHC positions to seven: 3 PFT Public Health Nurse III, 2 PFT Public Health Nurse II, and 2 PFT Office Assistant II. This is one fewer nurse and two fewer office assistants than NHSC employed.</p> <p>The state has a constitutional mandate to provide for the public's health and must take over provision of public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net. The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Services provided included tuberculosis (TB) screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.</p> <p>This increment will assist in strengthening families and maintaining the local economy. Public health nurses support and strengthen families by screening for domestic / family violence, linking families to needed health and social services, and providing child health and parenting education and support. They help people get and stay employed by providing job required TB and other infectious disease screening and treatment, and by helping people stay healthy enough to work. In the longer term the child health screening and parent support services they provide detect health conditions early and help keep children in school, thus giving the child the best opportunity to grow into a productive member of the community. In addition, this increment will assure the seven jobs that are responsible for performing this work stay in Nome and keeps the income from these jobs in the local Nome economy.</p> <p>If this proposal is not implemented public health services, for both the inhabitants of the Bering Strait area and across the state, will be severely compromised. There will be eight jobs lost in Nome, six of which are high paying public health nurses. Existing resources in the rest of the state will have to be stretched to provide necessary services to this area. Public health nurses will need to travel from Anchorage and other parts of the state to Nome and the Bering Strait villages to provide services; other services will no longer be available at all. A hole will be opened in our public health safety net, weakening our ability to assure access to care for the vulnerable and to prepare and respond to public health threats such as pandemics, and natural and manmade disasters.</p>												
<b>Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health</b>	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transfer will provide part of the funding necessary for the Division of Public Health to assume provision of all public health services for the inhabitants of the Nome/Bering Strait region on July 1, 2011. The total cost to transfer public health services from Norton Sound Health Corporation (NSHC) to the State will be \$1,452.4 GF in FY12. These costs will be offset by the \$1,002.4 grant monies NSHC currently receives from the Section of Public Health Nursing. This transfer moves authorization from grants to personal services, travel, contractual, and supplies to reflect anticipated expenditures to cover the Nome Public Health Center. A separate request contains the remaining \$450.0 GF needed to maintain services for the inhabitants of the Bering Strait area. No new services will be added. Staffing levels will be slightly decreased from the ten current NSHC positions to seven.

The Norton Sound Health Corporation (NSHC) gave the Department final formal written notice in April 2010 they will return responsibility for public health nursing services to the State of Alaska on June 30, 2011. The state has a constitutional mandate to provide for the public's health and must take over provision of mandated public health nursing services for the inhabitants of this area to assure the integrity of Alaska's public health safety net.

The NSHC public health nursing region covers 88,000 square miles. The service area has a total population of approximately 9,275 inhabitants. Nome (pop. 3,502) is the hub community from which itinerant public health nurses serve 15 villages with 5,773 additional inhabitants. Six public health nurses have been providing approximately 7,000 client visits per year in this area. Services provided included tuberculosis screening for school children; treatment and follow-up of persons with tuberculosis; child health exams; pregnancy testing; prenatal education and counseling; sexually transmitted disease prevention, control and treatment; response and investigation of disease outbreaks that may be caused by food, water, or other environmental problems; public health emergency preparedness and response activities; development of community partnerships to address local public health problems such as injury, obesity, and family violence; and immunizations, among many others.

**Stabilize Funding to Maintain Public Health Nursing Services**

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

This request will stabilize the Public Health Nursing budget and allow them to provide essential public health services. In FY11 Public Health Nursing reduced services and is maintaining an 11.5% vacancy factor, yet projects a GF shortfall of \$1,750.0. It has only been possible to remain within budget during recent years because of difficulty recruiting nurses which has resulted in a high vacancy factor. A recent effort to strengthen recruitment of public health nurses has resulted in a decrease in vacancy factor from 16% in July of 2006 to 11% in May of 2010. Use of generic drugs, purchasing pools and increased fee collections have helped but cannot make up the deficit. Layoffs and a 17% vacancy factor would be required to stay within budget. There is sufficient personal services authority in this component; however, the federal funds that support these positions are unrealizable. The requested increment will reduce the vacancy factor to 6.8%. Excess federal authorization will be decreased in a future budget cycle.

Public health nurses serve all Alaskans through 23 state-operated public health centers located around the state. Public health nurses travel to reach over 250 communities in Alaska; support and strengthen families by screening for domestic/family violence, linking families to needed health and social services, and providing child health and parenting education and support; help people get and stay employed by providing job required tuberculosis (TB) and other infectious disease screening and treatment, and by helping people stay healthy enough to work; detect health conditions early and help keep children in school through child health screenings and parent support services, thus giving the child the best opportunity to grow into a productive member of the community; optimize the physical health of Alaskans through direct clinical services and community-based prevention and health education activities; prevent, control, and treat infectious diseases such as tuberculosis, sexually transmitted and vaccine-preventable diseases; prepare for and respond to public health disasters such as pandemic flu, floods, fires, and new emerging infectious diseases; perform health screenings and injury prevention activities; reduce chronic diseases due to obesity and tobacco use by promoting healthy lifestyles; improve oral health through education; and provide clinical services for children and vulnerable adults without access to other health care providers.

**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	

This increment would allow Public Health to restore services that have been reduced or eliminated.

- Restore approximately 35 trips to communities and villages;
- Mass vaccination and emergency shelter exercises for communities;
- Family planning services and birth control options;
- Pediatric Tylenol when children receive immunizations;
- Head lice treatment;
- Health prevention and promotion activities; and
- Dissemination of public health information to communities.

If this request is denied public health centers may need to be closed, public health staff positions may have to be cut, and core public health services further reduced or eliminated. This will result in direct public health impacts including decreased immunization rates, increases in rates of tuberculosis and sexually transmitted infections, and other preventable diseases could also increase. For example, Alaska is currently in the midst of a gonorrhea outbreak and consistently has one of the highest chlamydia rates in the nation; however, funds are stretched too thin to respond adequately to the demand.

**Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Technical adjustment to reflect time status change of Office Assistant II position (PCN 06-1806) from part-time to full-time that was effective 7/1/09.

**Transfer Unrealizable Federal Receipts From Personal Services to Contractual**

LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The purpose of this line item transfer is to transfer unrealizable federal authority from the personal services line where balancing the personal services module around it artificially decreases the projected vacancy factor for public health nursing. Public Health Nursing projects a 6.8% vacancy factor if new funding is authorized during the 2011 legislative session. It will confuse the issue if the change record narrative indicating a vacancy factor of 6.8% does not match the vacancy factor in the personal services module. This transfer will remove excess federal receipt authority from the personal services line to the contractual line where it can and will be tracked more easily. Excess federal receipt authority will either be restricted/deferred in the Nursing Component or will be transferred to another component that needs additional federal authority as new health care reform dollars are awarded to the Division of Public Health.

If this change record is not approved, it will make it difficult to keep track of these excess funds and to determine if vacant positions can be filled or not.

**FY 2011 Over/Understated GGU/SU salary adjustments**

SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5.8											
1004 Gen Fund	-42.9											
1005 GF/Prgm	-5.9											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-54.6

**FY 2012 Personal Services increases**

**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	
	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		177.0										
1004 Gen Fund		697.8										
1005 GF/Prgm		10.6										
1007 I/A Rcpts		3.0										

This change record includes the following personal services increases:  
: \$888.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$320.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$0.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$48.1

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$312.7

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$0.4

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$55.6

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$129.7

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$20.8

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:  
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS,

**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	
\$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.5										
1004 Gen Fund		153.5										
1007 I/A Rcpts		-3.0										
This component receives approximately 15% federal reimbursement for costs allocated to Medicaid. Other federal and interagency receipts in this component are "static" so increases in those fund sources represents "empty" authorization with no possibility to collect receipts.												
	<b>Totals</b>	<b>31,707.6</b>	<b>22,614.3</b>	<b>584.3</b>	<b>4,195.9</b>	<b>837.1</b>	<b>0.0</b>	<b>3,476.0</b>	<b>0.0</b>	<b>199</b>	<b>10</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
06-#882	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#883	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#884	Public Health Nurse III	FT	A	GG	Nome	137	23C	12.0		111,300	0	0	56,069	167,369	167,369
06-#885	Public Health Nurse II	FT	A	GG	Nome	137	21C	12.0		97,212	0	0	51,190	148,402	148,402
06-#886	Public Health Nurse II	FT	A	GG	Nome	137	21C	12.0		97,212	0	0	51,190	148,402	148,402
06-#887	Office Assistant II	FT	A	GG	Nome	137	10C	12.0		46,668	0	0	32,696	79,364	79,364
06-#888	Office Assistant II	FT	A	GG	Nome	137	10C	12.0		46,668	0	0	32,696	79,364	79,364
06-1008	Office Assistant II	FT	A	GP	Craig	200	10C / D	12.0		33,885	0	0	28,019	61,904	61,904
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10J / K	12.0		42,733	0	0	31,256	73,989	73,989
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10G	12.0		39,216	0	0	29,969	69,185	69,185
06-1019	Chief, Public Health Nursing	FT	A	SS	Juneau	202	27M / N	12.0		136,284	0	7,000	65,335	208,619	208,619
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	202	26K	12.0		121,440	0	7,420	60,942	189,802	189,802
06-1022	Office Assistant II	FT	A	GP	Seward	200	10M	12.0		44,280	0	0	31,822	76,102	76,102
06-1090	Nurse II	FT	A	GP	Bethel	244	19A	12.0		82,932	0	750	46,239	129,921	129,921
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	21	61F	5.0		14,869	426	0	5,294	20,589	20,589
06-1093	Administrative Assistant II	FT	A	SS	Juneau	602	14L	12.0		57,024	0	0	36,009	93,033	93,033
06-1094	Public Health Nurse III	FT	A	GP	Tok	2FF	23A	12.0		87,204	0	0	47,528	134,732	134,732
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		68,833	0	0	40,806	109,639	109,639
06-1096	Public Health Nurse III	FT	A	GP	Bethel	244	23J / K	12.0		143,724	0	0	65,945	209,669	209,669
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		94,583	0	0	50,228	144,811	144,811
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10M	12.0		49,152	0	0	33,605	82,757	0
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G / J	12.0		95,706	0	0	50,639	146,345	146,345
06-1103	Public Health Nurse III	FT	A	GP	Bethel	244	23A	12.0		108,264	0	0	55,144	163,408	163,408
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M	12.0		45,612	0	0	32,309	77,921	77,921
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23B / C	12.0		79,200	0	0	44,599	123,799	123,799
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12N	12.0		52,260	0	0	34,266	86,526	0
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24A	12.0		83,748	0	0	45,787	129,535	129,535
06-1113	Office Assistant II	FT	A	GG	Homer	200	10L / M	12.0		43,815	0	0	31,652	75,467	75,467
06-1114	Office Assistant IV	FT	A	SS	Bethel	644	12D / E	12.0		58,811	0	0	36,663	95,474	95,474
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	244	24B / C	12.0		127,873	0	0	60,641	188,514	188,514
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10M	12.0		44,280	0	0	31,822	76,102	0
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F	12.0		106,752	0	1,000	54,512	162,264	162,264
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N	12.0		128,340	0	1,000	61,088	190,428	190,428
06-1119	Public Health Nurse III	FT	A	GP	Bethel	244	23K	12.0		143,940	0	0	66,011	209,951	209,951
06-1122	Public Health Nurse III	FT	A	GP	Bethel	244	23O	12.0		166,764	0	0	72,963	239,727	239,727
06-1124	Public Health Nurse III	FT	A	GG	Homer	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14A	12.0		42,060	0	0	30,534	72,594	72,594
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12K / L	12.0		48,365	0	0	33,317	81,682	0

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:** FY2012 Governor (8665)  
**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	GF Amount
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8A	12.0		28,152	0	0	25,921	54,073	54,073
06-1131	Office Assistant II	FT	A	GP	Dillingham	232	10C / D	12.0		45,289	0	0	32,191	77,480	54,236
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10A	12.0		31,716	0	0	27,225	58,941	58,941
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		97,238	0	1,000	51,565	149,803	0
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	232	23A	12.0		99,240	0	0	51,932	151,172	151,172
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		80,388	0	0	45,034	125,422	87,795
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23O	12.0		115,812	0	0	57,443	173,255	173,255
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		79,893	0	0	44,853	124,746	87,322
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F	12.0		109,956	0	7,420	57,444	174,820	34,964
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23N	12.0		114,972	0	0	57,187	172,159	172,159
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23K / L	12.0		105,689	0	0	54,292	159,981	159,981
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21K / L	12.0		91,436	0	0	49,076	140,512	98,358
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		83,811	0	5,000	48,116	136,927	95,849
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		42,372	0	0	31,124	73,496	51,447
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J	12.0		53,508	0	0	34,723	88,231	61,762
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		32,787	0	0	27,617	60,404	42,283
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12A	12.0		38,208	0	0	29,124	67,332	67,332
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A	12.0		31,716	0	0	27,225	58,941	58,941
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,163	0	0	29,950	69,113	48,379
06-1212	Health Practitioner I	PT	A	GP	Juneau	202	24F	6.0		48,756	0	0	21,745	70,501	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M	12.0		107,592	0	0	54,939	162,531	0
06-1215	Health Practitioner I	FT	A	GP	Juneau	202	24M	12.0		117,648	0	0	58,002	175,650	70,260
06-1216	Public Health Nurse III	FT	A	GP	Juneau	202	23D / E	12.0		87,387	0	0	47,595	134,982	0
06-1217	Public Health Nurse III	FT	A	GP	Haines	2C	23A	12.0		77,388	0	0	43,936	121,324	121,324
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J	12.0		96,348	0	0	50,874	147,222	103,055
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24D / E	12.0		90,237	0	0	48,638	138,875	0
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N	12.0		45,936	0	0	32,428	78,364	78,364
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N	12.0		117,204	0	0	57,867	175,071	175,071
06-1225	Public Health Nurse III	FT	A	GP	Juneau	202	23D / E	12.0		87,621	0	0	47,681	135,302	135,302
06-1226	Public Health Nurse V	FT	A	SS	Juneau	202	25N	12.0		130,908	0	0	61,565	192,473	192,473
06-1227	Office Assistant I	FT	A	GP	Juneau	202	8C / D	12.0		30,640	0	0	26,831	57,471	57,471
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12J	12.0		45,108	0	0	31,649	76,757	53,730
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G	12.0		33,768	0	0	27,976	61,744	61,744
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21E / F	12.0		76,656	0	0	43,668	120,324	120,324
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16C / D	12.0		53,251	0	0	35,105	88,356	88,356
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21L / M	12.0		93,507	0	0	49,834	143,341	143,341
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24N	12.0		119,400	0	0	58,060	177,460	177,460
06-1266	Office Assistant I	FT	A	GP	Juneau	202	8A	12.0		28,716	0	0	26,127	54,843	54,843

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:** FY2012 Governor (8665)  
**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	GF Amount
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		92,559	0	0	49,487	142,046	142,046
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23L	12.0		115,116	0	0	57,231	172,347	120,643
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	232	23G / J	12.0		122,735	0	0	59,552	182,287	182,287
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24B / C	12.0		88,920	0	1,000	48,046	137,966	137,966
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	62,436
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	63,795
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		90,865	0	0	48,868	139,733	139,733
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O	12.0		111,900	0	0	56,252	168,152	168,152
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12L / M	12.0		50,430	0	0	34,072	84,502	84,502
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		83,856	0	0	46,303	130,159	130,159
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N	12.0		111,624	0	0	56,168	167,792	167,792
06-1372	Public Health Nurse III	FT	A	GP	Bethel	244	23B / C	12.0		114,516	0	0	57,048	171,564	120,095
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		49,129	0	0	33,596	82,725	0
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10J / K	12.0		46,068	0	0	32,476	78,544	78,544
06-1382	Public Health Nurse II	FT	A	GP	Juneau	202	21G	12.0		82,104	0	0	45,662	127,766	127,766
06-1383	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		62,527	0	0	38,499	101,026	101,026
06-1384	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,753	0	0	37,850	98,603	98,603
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23E / F	12.0		103,331	0	0	53,429	156,760	156,760
06-1389	Office Assistant II	FT	A	GP	Juneau	202	10K	12.0		41,964	0	0	30,975	72,939	72,939
06-1390	Office Assistant II	FT	A	GP	Haines	2C	10N	12.0		47,292	0	0	32,924	80,216	80,216
06-1399	Public Health Nurse II	FT	A	GP	Bethel	244	21A	12.0		94,776	0	0	50,299	145,075	145,075
06-1405	Office Assistant I	FT	A	GP	Juneau	202	8B / C	12.0		29,973	0	0	26,587	56,560	56,560
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8C / D	6.0		15,795	0	0	9,684	25,479	25,479
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10J	12.0		39,648	0	0	30,127	69,775	69,775
06-1408	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A	12.0		67,800	0	0	40,428	108,228	108,228
06-1409	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		61,767	0	0	38,221	99,988	99,988
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,172	0	0	41,662	112,834	112,834
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24J / K	12.0		108,212	0	0	55,128	163,340	163,340
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	2L	10L / M	6.0		30,816	0	0	15,181	45,997	45,997
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,348	0	0	26,358	55,706	38,994
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M	12.0		93,648	0	0	49,886	143,534	143,534
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	202	24A	12.0		85,428	0	0	46,402	131,830	131,830
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24A	12.0		86,256	0	0	46,705	132,961	132,961
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N	12.0		123,900	0	0	59,907	183,807	183,807
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L	12.0		92,976	0	0	49,640	142,616	142,616
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10C / D	12.0		38,047	0	0	29,541	67,588	67,588
06-1432	Office Assistant I	PT	A	GP	Kodiak	211	8E	6.0		17,604	0	0	10,346	27,950	27,950

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
06-1452	Administrative Officer II	FT	A	SS	Juneau	202	19L	12.0		80,988	0	0	44,778	125,766	125,766
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F	12.0		50,076	0	0	33,467	83,543	83,543
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		78,660	0	0	44,402	123,062	123,062
06-1460	Public Health Nurse II	FT	A	GP	Juneau	202	21C / D	12.0		72,269	0	0	42,063	114,332	114,332
06-1489	Public Health Nurse III	FT	A	GG	Fairbanks	203	23J / K	12.0		102,805	0	5,000	55,004	162,809	162,809
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O	12.0		100,812	0	0	52,507	153,319	153,319
06-1495	Office Assistant II	PT	A	GP	Galena	234	10M	6.0		29,670	0	0	10,856	40,526	40,526
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19B / C	12.0		59,802	0	0	37,502	97,304	97,304
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21D / E	12.0		74,321	0	0	42,814	117,135	117,135
06-1502	Public Health Nurse III	FT	A	GP	Bethel	244	23B / C	12.0		112,488	0	0	56,431	168,919	168,919
06-1519	Office Assistant II	FT	A	GP	Bethel	244	10J	12.0		57,096	0	0	36,511	93,607	93,607
06-1520	Public Health Nurse I	FT	A	GP	Bethel	244	19A / B	12.0		85,528	0	0	46,915	132,443	132,443
06-1522	Public Health Nurse I	FT	A	GP	Juneau	202	19D / E	12.0		66,375	0	0	39,907	106,282	106,282
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21G	12.0		80,496	0	0	45,074	125,570	125,570
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		82,908	0	0	45,956	128,864	128,864
06-1533	Public Health Nurse II	PT	A	GP	Ketchikan	200	21F / G	6.0		40,248	0	0	18,632	58,880	58,880
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	202	12E / F	12.0		41,495	0	0	30,803	72,298	72,298
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L	12.0		37,848	0	0	29,469	67,317	47,122
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19B / C	12.0		60,868	0	0	37,892	98,760	98,760
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23K / L	12.0		108,071	0	0	55,085	163,156	114,209
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		83,920	0	0	46,326	130,246	130,246
06-1546	Public Health Nurse I	FT	A	GP	Juneau	202	19G	12.0		71,724	0	0	41,864	113,588	113,588
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		82,908	0	0	45,956	128,864	128,864
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8N	12.0		41,964	0	0	30,975	72,939	51,057
06-1550	Office Assistant IV	FT	A	SS	Juneau	602	12C / D	12.0		40,628	0	0	30,010	70,638	70,638
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M	12.0		115,344	0	0	57,301	172,645	51,794
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B	12.0		61,344	0	0	38,066	99,410	99,410
06-1574	Public Health Nurse II	FT	A	GP	Bethel	244	21D / E	12.0		107,302	0	0	54,851	162,153	162,153
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21E / F	12.0		77,110	0	0	43,835	120,945	120,945
06-1576	Public Health Nurse III	FT	A	GP	Bethel	244	23C / D	12.0		117,720	0	0	58,024	175,744	175,744
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M	12.0		107,592	0	0	54,939	162,531	162,531
06-1578	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		79,740	0	0	44,797	124,537	124,537
06-1579	Health Program Associate	FT	A	GP	Bethel	244	16F / G	12.0		80,276	0	0	44,993	125,269	125,269
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		83,037	0	0	46,003	129,040	129,040
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M	12.0		44,280	0	0	31,822	76,102	53,271
06-1592	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		35,801	0	0	28,720	64,521	64,521
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		34,400	0	0	28,207	62,607	43,825
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12F	12.0		43,476	0	0	31,052	74,528	74,528
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M	12.0		118,536	0	0	57,797	176,333	176,333

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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 and Social Services**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
06-1631	Public Health Nurse II	FT	A	GP	Juneau	202	21L / M	12.0		94,224	0	0	50,097	144,321	144,321
06-1646	Health Practitioner I	FT	A	GP	Kenai	200	24F / G	12.0		99,020	0	0	51,851	150,871	150,871
06-1648	Nurse Consultant II	FT	A	GP	Juneau	202	24B / C	12.0		85,632	0	0	46,953	132,585	132,585
06-1663	Office Assistant I	FT	A	GP	Bethel	244	8G	12.0		48,624	0	0	33,412	82,036	82,036
06-1666	Public Health Nurse II	FT	A	GP	Juneau	202	21B / C	12.0		70,567	0	0	41,441	112,008	112,008
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M	12.0		103,944	0	0	53,653	157,597	157,597
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L	12.0		42,684	0	0	31,238	73,922	73,922
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		106,676	0	600	54,843	162,119	162,119
06-1681	Public Health Nurse I	FT	A	GP	Wasilla	200	19B / C	12.0		59,884	0	0	37,532	97,416	97,416
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,227	0	0	26,680	56,907	56,907
06-1684	Health Program Associate	FT	A	GP	Juneau	202	16D / E	12.0		53,046	0	0	35,030	88,076	88,076
06-1685	Public Health Nurse III	FT	A	GP	Kenai	200	23L	12.0		103,704	0	0	53,565	157,269	157,269
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		95,139	0	0	50,431	145,570	145,570
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24M	12.0		115,344	0	0	57,301	172,645	172,645
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J	12.0		83,856	0	0	46,303	130,159	130,159
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M	12.0		50,556	0	0	34,118	84,674	84,674
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		29,348	0	0	26,358	55,706	55,706
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21F / G	6.0		41,343	0	0	19,032	60,375	60,375
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		111,354	0	700	56,299	168,353	0
06-1766	Administrative Assistant II	FT	A	GP	Juneau	202	14F / G	12.0		50,644	0	0	34,151	84,795	84,795
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,842	0	0	26,539	56,381	56,381
06-1769	Public Health Nurse II	FT	A	GG	Wasilla	200	21J / K	12.0		86,083	0	0	47,118	133,201	133,201
06-1770	Public Health Nurse II	FT	A	GP	Wasilla	200	21K	12.0		87,000	0	0	47,453	134,453	67,227
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,546	0	0	27,529	60,075	60,075
06-1801	Health Practitioner I	FT	A	GP	Wasilla	200	24F / G	12.0		96,644	0	0	50,982	147,626	147,626
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G	12.0		38,076	0	0	29,552	67,628	16,907
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10D / E	12.0		41,422	0	0	30,776	72,198	72,198
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24F	12.0		99,324	0	600	51,706	151,630	151,630
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21D / E	12.0		81,858	0	0	45,572	127,430	127,430
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		71,497	0	0	41,781	113,278	113,278
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21G / J	12.0		80,636	0	0	45,125	125,761	125,761
06-1853	Office Assistant I	PT	N	GP	Homer	200	8A / B	6.0		14,484	0	0	6,018	20,502	14,351
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,533	0	0	41,062	110,595	77,417
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		81,896	0	0	45,586	127,482	127,482
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10E / F	12.0		40,139	0	0	30,307	70,446	70,446
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23L / M	12.0		117,809	0	0	58,052	175,861	175,861
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	2FF	21G / J	12.0		94,835	0	0	50,320	145,155	145,155

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,080	0	0	28,090	62,170	0
06-1907	Office Assistant II	FT	A	GP	Juneau	202	10C / D	12.0		34,680	0	0	28,309	62,989	62,989
06-1914	Nurse Consultant II	FT	A	GP	Juneau	202	24F / G	12.0		100,239	0	0	52,297	152,536	152,536
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24B / C	12.0		85,328	0	600	47,061	132,989	53,196
06-1916	Public Health Nurse III	FT	A	GG	Anchorage	200	23M	12.0		107,592	0	0	54,939	162,531	65,012
06-1917	Public Health Nurse III	FT	A	GP	Juneau	202	23J / K	12.0		101,504	0	0	52,760	154,264	61,706
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		89,531	0	0	48,379	137,910	55,164
06-1919	Public Health Nurse III	FT	A	GP	Wasilla	200	23G	12.0		92,496	0	0	49,464	141,960	56,784
06-1927	Pharmacy Technician	FT	A	GP	Anchorage	200	12J	12.0		45,276	0	0	32,187	77,463	0
06-1948	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,492	0	0	27,875	61,367	61,367
06-1955	Office Assistant II	FT	A	GP	Juneau	202	10D / E	12.0		36,157	0	0	28,850	65,007	65,007
06-1956	Public Health Nurse V	FT	A	SS	Anchorage	200	25E / F	12.0		104,041	0	0	53,213	157,254	157,254
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		31,309	0	0	27,076	58,385	58,385
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16E / F	12.0		54,468	0	0	35,550	90,018	90,018
06-2018	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		59,392	0	0	37,352	96,744	96,744
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22E / F	12.0		80,621	0	0	45,119	125,740	0
06-2042	Project Asst	FT	A	GP	Juneau	202	16C / D	12.0		51,692	0	0	34,534	86,226	60,358
06-2224	Health Practitioner I	PT	A	GP	Fairbanks	103	24E / F	6.0		49,027	0	0	21,844	70,871	70,871

<b>Total Positions</b>				<b>Total Salary Costs:</b>	15,458,493
<b>Full Time Positions:</b>	199	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	426
	7	0	0	<b>Total Premium Pay:</b>	39,090
<b>Part Time Positions:</b>	10	0	0	<b>Total Benefits:</b>	8,765,799
<b>Non Permanent Positions:</b>	0	0	0		
<b>Positions in Component:</b>	209	7	0	<b>Total Pre-Vacancy:</b>	24,263,808
				<b>Minus Vacancy Adjustment of 6.80%:</b>	(1,649,508)
				<b>Total Post-Vacancy:</b>	22,614,300
<b>Total Component Months:</b>	2,447.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	22,614,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,005,358	2,801,047	12.39%
1004 General Fund Receipts	20,831,847	19,415,651	85.86%
1005 General Fund/Program Receipts	356,103	331,894	1.47%
1007 Inter-Agency Receipts	70,501	65,708	0.29%
<b>Total PCN Funding:</b>	<b>24,263,808</b>	<b>22,614,300</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		709.7	529.3	584.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>709.7</b>	<b>529.3</b>	<b>584.3</b>
72100	Instate Travel		596.3	0.0	0.0
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	171.1	200.0
72112	Surface Transport (Instate Employee)	Employee instate surface transportation.	0.0	31.0	50.0
72113	Lodging (Instate Employee)	Lodging expenses for public health nursing professional staff to deliver public health nursing services to Alaskans statewide.	0.0	125.0	130.0
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	100.0	105.0
72400	Out Of State Travel		40.0	0.0	5.1
72411	Airfare (Out of state Emp)	Employee out-of-state travel for conferences, continued education trainings, etc.	0.0	45.0	40.0
72412	Surface Transport (Out of state Emp)	Employee out-of-state surface transportation.	0.0	5.2	5.2
72413	Lodging (Out of state Emp)	Out-of-state employee lodging.	0.0	10.0	10.0
72414	Meals & Incidentals (Out of state Emp)	Employee out of state meals and incidentals.	0.0	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee airfare for interviews from out of state.	0.0	1.0	1.0
72700	Moving Costs	Misc. move costs associated with relocating nurses throughout Alaska.	73.4	0.0	0.0
72721	Move Household Goods	Transportation for new hires and their household goods and/or relocation of nursing staff to new duty stations.	0.0	30.0	27.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nursing (288)

**RDU:** Public Health (502)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>709.7</b>	<b>529.3</b>	<b>584.3</b>
72722	Move Travel/Lodging	Employee move travel and lodging.	0.0	5.0	5.0
72723	Move Meals	Employee move meals.	0.0	2.0	2.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		3,304.4	2,938.5	4,195.9
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>3,304.4</b>	<b>2,938.5</b>	<b>4,195.9</b>
73025	Education Services		56.2	0.0	0.0
73026	Training/Conferences	Training and conference registration for staff, memberships, and employee tuition.	0.0	6.0	10.0
73029	Memberships	Employee education memberships.	0.0	2.0	5.0
73050	Financial Services	Financial fees for loan services and interest expense.	7.3	0.0	8.0
73150	Information Technlgy		49.0	0.0	0.0
73154	Software Licensing	Information Technology software licensing/maintenance.	0.0	40.0	40.0
73156	Telecommunication		224.6	0.0	0.0
73175	Health Services	Currently excess federal receipt authority. Will restrict/defer or transfer to another component that can collect these receipts.	0.0	0.0	1,000.0
73225	Delivery Services		78.5	0.0	0.0
73226	Freight	Shipment of specimens and equipment.	0.0	30.4	35.0
73227	Courier	Courier delivery services for health centers.	0.0	3.0	10.0
73228	Postage	Postage costs for shipping clinical specimens, immunization reminders, client correspondence, etc.	0.0	30.0	30.0
73401	Long Distance	Telecommunications services, audio conferencing, phone services, pagers, etc.	0.0	37.0	40.0
73402	Local/Equipment Charges	Telecommunications local equipment charges.	0.0	138.7	140.0
73403	Data/Network	For data circuits and dial-up remote access for Resource and Patient Management System (RPMS).	0.0	3.2	30.0
73404	Cellular Phones	Cell phones for emergency preparedness.	0.0	25.0	30.0
73405	Other Wireless	Other wireless for pagers.	0.0	5.0	5.0
73421	Sef Fuel A87 Allowed	State equipment fleet fuel.	0.0	15.0	20.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>3,304.4</b>	<b>2,938.5</b>	<b>4,195.9</b>
73450	Advertising & Promos		2.1	0.0	0.0
73451	Advertising	Advertising for job postings.	0.0	2.0	5.0
73525	Utilities		134.3	0.0	0.0
73526	Electricity	Electrical services for health centers.	0.0	80.0	80.0
73527	Water & Sewage	Water and sewage services for health centers.	0.0	11.0	15.0
73528	Disposal	Disposal services for trash, medical waste, etc.	0.0	15.0	15.0
73530	Heating Oil	Heating oil services for health centers.	0.0	40.0	40.0
73650	Struc/Instruct/Land		244.9	0.0	0.0
73656	Snow Removal	Snow removal services for health centers.	0.0	10.0	15.0
73657	Janitorial/Caretaker	Repair and maintenance costs for janitorial services, ground maintenance and elevator maintenance for the public health centers.	0.0	125.0	125.0
73659	Lawncare Maintenance	Lawncare maintenance for public health centers.	0.0	4.5	5.0
73660	Other Repairs/Maint	Other repairs or maintenance services not specified elsewhere.	0.0	0.0	10.0
73668	Room/Space	Room, storage, and document rental space.	0.0	3.0	0.0
73675	Equipment/Machinery		89.9	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Miscellaneous repairs, maintenance, and calibration to equipment used in the Public Health Centers.	0.0	0.0	20.0
73681	Other Equip/Mach(Non IA Repair/Maint)	Repair and maintenance of nursing and office equipment.	0.0	5.0	10.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Office furniture and/or equipment rentals or leases.	0.0	21.5	20.0
73750	Other Services (Non IA Svcs)		124.9	0.0	0.0
73753	Program Mgmt/Consult	Other services program management/consultant services.	0.0	0.0	17.5
73754	Interpreter	Interpreter services for non-English speaking and hearing impaired clients.	0.0	4.0	15.0
73756	Print/Copy/Graphics	Printing of patient record forms, pamphlets, and	0.0	31.0	40.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>3,304.4</b>	<b>2,938.5</b>	<b>4,195.9</b>	
		brochures, nursing protocols and guidelines, nursing directory, and materials.				
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration for mainframe and computer services.	104.5	112.0	125.0
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).	229.6	230.0	250.0
73807	Storage	E&ED		0.3	0.0	0.0
73808	Building Maintenance	FishGm	RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	8.4	5.9	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.	5.9	12.0	12.0
73808	Building Maintenance	Trans	RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	87.5	87.5	87.5
73808	Building Maintenance	Admin		23.8	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services.	13.2	11.0	15.0
73810	Human Resources	Admin - Personnel	Department of Administration, Division of Personnel HR services.	191.0	190.0	200.0
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.	1,439.0	1,463.3	1,500.0
73812	Legal	Law		2.2	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	20.1	20.0	20.0
73816	ADA Compliance	Labor	RSA with Department of Labor for Americans with Disabilities Act services.	0.0	2.5	5.0
73827	Safety (IA Svcs)	Labor		2.3	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nursing (288)

**RDU:** Public Health (502)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,304.4</b>	<b>2,938.5</b>	<b>4,195.9</b>
73848	State Equip Fleet	State Equipment Fleet	State equipment fleet charges for vehicles at the public health centers statewide.	129.6	113.0	130.0
73913	Employee Tuition		Pre-approved employee tuition costs, may include books and fees.	0.0	4.0	10.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		19.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		15.6	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		694.6	660.2	837.1
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>694.6</b>	<b>660.2</b>	<b>837.1</b>
74200	Business		201.2	0.0	0.0
74222	Books And Educational	Reference and educational materials for public health nursing offices and health centers statewide.	0.0	35.0	40.0
74226	Equipment & Furniture	Office furniture and equipment, replacement as well as for new positions.	0.0	45.0	50.0
74229	Business Supplies	General office supplies, stationery, and other supplies for health centers and to support new positions.	0.0	85.0	100.0
74233	Info Technology Equip	Miscellaneous supplies for simple maintenance and repair of equipment.	0.0	7.0	10.0
74236	Subscriptions	Subscription to Public Health Nursing printed media.	0.0	4.0	4.0
74480	Household & Instit.		1.8	0.0	0.0
74490	Non-Food Supplies	Non-food supplies e.g. soap, paper products, trash bags.	0.0	1.3	5.0
74520	Scientific & Medical		489.2	0.0	0.0
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	334.9	448.1
74522	Instruments & Apps	Purchase medical instruments.	0.0	8.0	10.0
74523	Laboratory Supplies	Medical laboratory supplies.	0.0	35.0	40.0
74525	Non-Lab Supplies	Scientific and medical non-Laboratory supplies.	0.0	105.0	130.0
74650	Repair/Maintenance (Commodities)		2.4	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,590.4	3,728.4	3,476.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>2,590.4</b>	<b>3,728.4</b>	<b>3,476.0</b>
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.	2,590.4	3,633.9	3,476.0
77112	Hospital/Med Services	06311xxx	0.0	94.5	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,763.8	5,276.4	5,297.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts Title X program funding to assure ongoing high quality family planning and related preventive health services that will improve the overall health of individuals.		06311971	11100	0.0	299.8	299.8
51010	Federal Receipts		6311000	11100	0.0	43.5	0.0
51010	Federal Receipts Funding provides emergency preparedness planning and support and disease outbreak investigation and containment support.		6311073	11100	0.0	850.0	986.0
57302	Title Xix Map Admin				697.9	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.		6311000	11100	0.0	1,366.5	1,561.8
57490	Immunization				177.8	0.0	0.0
57570	Mat Chld Hlth Bk Grt				5.6	0.0	0.0
57590	Fed Projects- Health				882.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1,763.8	5,276.4	5,297.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57590	Fed Projects- Health Excess federal authority for currently unidentified federal projects.		06311xx1		0.0	116.6	2,349.5
57590	Fed Projects- Health Skilled Professional Medicaid Personnel (SPMP) 75/25% 06311962 and 50/50% 06311960 this group of Public Health Nurses manages the entire program and its health centers, and supervises field nurses and support staff. \$1,342.4		6311960	11100	0.0	2,600.0	100.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	4,911.6	1,095.1	1,095.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts Electronic charting implantation with Health Care Services/ Health Planning.		06311xxx		0.0	0.0	30.0
51015	Interagency Receipts Funds granted to the Municipality of Anchorage to provide TB services.		6311082	11100	0.0	0.0	66.6
59060	Health & Social Svcs	Emergency Programs			846.7	0.0	0.0
59060	Health & Social Svcs	Health Care Medicaid Services			4,000.0	0.0	0.0
59060	Health & Social Svcs Currently excess authority funding maybe available in the futrue.		6311001	11100	0.0	1,020.1	923.5
59450	University Of Alaska				64.9	0.0	0.0
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	06311062		0.0	0.0	75.0
59450	University Of Alaska	Juneau Campus	6110062	11100	0.0	75.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	349.4	354.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts Schedule of fees for Public Health Nursing services provided at health centers statewide.		6311000	11100	0.0	349.4	354.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	0.0	20.0	20.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract For Robert Wood Johnson Fellows program.		6311087	11100	0.0	20.0	20.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51073	Receipt Supported Services	213.1	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51184	DH&SS Hlth Ctr Svcs				213.1	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration for mainframe and computer services.	Inter-dept	Admin	104.5	112.0	125.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>104.5</b>	<b>112.0</b>	<b>125.0</b>
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	229.6	230.0	250.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>229.6</b>	<b>230.0</b>	<b>250.0</b>
73807	Storage		Inter-dept	E&ED	0.3	0.0	0.0
<b>73807 Storage subtotal:</b>					<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance	RSA with Department of Fish and Game for Glennallen shared space costs for maintenance and janitorial.	Inter-dept	FishGm	8.4	5.9	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	5.9	12.0	12.0
73808	Building Maintenance	RSA with Department of Transportation to provide maintenance services for the Fairbanks Public Health Center.	Intra-dept	Trans	87.5	87.5	87.5
73808	Building Maintenance		Inter-dept	Admin	23.8	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>125.6</b>	<b>105.4</b>	<b>105.4</b>
73809	Mail	RSA with Department of Administration for mail services.	Inter-dept	Admin	13.2	11.0	15.0
<b>73809 Mail subtotal:</b>					<b>13.2</b>	<b>11.0</b>	<b>15.0</b>
73810	Human Resources	Department of Administration, Division of Personnel HR services.	Inter-dept	Admin - Personnel	191.0	190.0	200.0
<b>73810 Human Resources subtotal:</b>					<b>191.0</b>	<b>190.0</b>	<b>200.0</b>
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	1,439.0	1,463.3	1,500.0
<b>73811 Building Leases subtotal:</b>					<b>1,439.0</b>	<b>1,463.3</b>	<b>1,500.0</b>
73812	Legal		Inter-dept	Law	2.2	0.0	0.0
<b>73812 Legal subtotal:</b>					<b>2.2</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	RSA with Department of Administration for Risk Management (e.g. State's self-insurance programs).	Inter-dept	Admin	20.1	20.0	20.0
<b>73814 Insurance subtotal:</b>					<b>20.1</b>	<b>20.0</b>	<b>20.0</b>
73816	ADA Compliance	RSA with Department of Labor for Americans with Disabilities Act services.	Inter-dept	Labor	0.0	2.5	5.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>2.5</b>	<b>5.0</b>
73827	Safety (IA Svcs)		Inter-dept	Labor	2.3	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>2.3</b>	<b>0.0</b>	<b>0.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73848	State Equip Fleet	State equipment fleet charges for vehicles at the public health centers statewide.	Inter-dept State Equipment Fleet	129.6	113.0	130.0
<b>73848 State Equip Fleet subtotal:</b>				<b>129.6</b>	<b>113.0</b>	<b>130.0</b>
73979	Mgmt/Consulting (IA Svcs)		Intra-dept H&SS	19.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept H&SS	15.6	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>35.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Nursing total:</b>				<b>2,292.7</b>	<b>2,247.2</b>	<b>2,350.4</b>
<b>Grand Total:</b>				<b>2,292.7</b>	<b>2,247.2</b>	<b>2,350.4</b>