

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Nursing Component Budget Summary

Component: Nursing**Contribution to Department's Mission**

Deliver public health nursing services to individuals and families, groups, communities, and systems.

Core Services

- Link people to needed personal health services, identify health service gaps, and provide selected preventive health care services when otherwise unavailable.
- Identify and investigate health problems and public health hazards in the community.
- Inform, educate, and empower people about issues of public health importance such as prevention and control of infectious diseases, obesity, chronic disease, interpersonal/domestic violence, unintentional injury, and the positive life-long health impact of immunizations.
- Mobilize community partnerships to identify and solve health problems through collective impact.
- Develop and implement plans that support individual and community health efforts to create healthy communities and environments.
- Evaluate effectiveness, accessibility, and quality of public health nursing services.

Major Component Accomplishments in 2015

- Licensed public health nurses provided 76,000 individual client visits. Nursing staff met critical patient care gaps identified by more than 4,200 referrals from community partners, including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities.
- Public health nursing staff provided more than 33,340 immunizations against infectious diseases. Many of those vaccinated came to clinics following 25,500 immunization reminders and recalls from public health centers.
- Public health nurses screened more than 18,000 individuals for tuberculosis. From that screening and other public health outreach, nurses provided more than 3,100 individuals, with tuberculosis infection or disease, with approximately 8,860 nursing visits. Nearly 400 clients started on tuberculosis medication.
- The Screening and Brief Intervention for Alcohol pilot expanded from 10 to all 23 public health centers. Nurses screened nearly 9,300 clients, finding that 28 percent of those screened were positive for risky alcohol use.
- Public health nursing staff presented at or participated in the following community events:
 - 301 immunization events with 18,880 attendees,
 - 136 tuberculosis events with 3,600 attendees,
 - 260 sexually transmitted disease events with 5,220 attendees,
 - 209 interpersonal violence events with 5,490 attendees,
 - 122 obesity events with 5,600 attendees,
 - 203 emergency preparedness events with 5,400 attendees,
 - 43 Ebola events with 2,240 attendees, and
 - 42 community health assessment and improvement plan events.

Key Component Challenges

- Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the nation. In FY2015, Public health nursing staff participated in over 300 immunization events in communities with over 18,000 attendees. Information gained in these events will be used in collaboration with state, community, and tribal partners to identify and implement new and more effective methods of bringing the most difficult to reach clients into care for on-time immunizations and other important preventive health services.
- Alaska lacks sufficient treatment options for clients found at risk during Alcohol Screening and Brief Interventions. The gap in service availability is even greater for opioid treatment.

Significant Changes in Results to be Delivered in FY2017

No changes in results to be delivered.

Statutory and Regulatory Authority

AS 08.64.369	Health care professionals to report certain injuries
AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Care Data
AS 11.41.360	Human Trafficking - criminal definitions
AS 11.41.432	Defenses - exclusion of marriage as defense for sexual abuse
AS 11.41.434-440	Sexual Abuse of a Minor
AS 11.66.110-150	Sex Trafficking/Promoting Prostitution
AS 14.07.020	Duties of the Department of Education and Early Development
AS 14.30.065-125,127,191,231	Physical Examinations and Screening Examinations
AS 18.05	Administration of Public Health and Related Laws
AS 18.05.042	Access to Healthcare Records
AS 18.15	Disease Control and Threats to Public Health / Public Health Authority and Powers
AS 18.23.005	Patient Records - patient right of access
AS 18.23.010-070	Health Care Services Information and Review Organizations
AS 18.23.100, 300-325	Form of Medical records and electronic information exchange security
AS 18.50.350	Duty to Furnish Information to Vital Stats
AS 18.60.010-075	Prevention of Accident and Health Hazards - general employer responsibilities
AS 18.60.880-890	Needle stick and sharps injury protections for health care workers
AS 25.20.010	Age of majority
AS 25.20.025	Examination and Treatment of Minors
AS 25.20.20	Arrival at majority upon marriage
AS 25.23.130, 160	Effect of adoption decree, foreign adoption same effect
AS 25.24.150	Child Custody during/after divorce
AS 26.23	Alaska Disaster Act
AS 36.30.310	Emergency Procurements
AS 40.25.110, 115	Public Records - copying, fees, applicable to electronic records
AS 40.25.120	Public Records: exceptions; certified copies
AS 40.25.125	Public Record Disclosures
AS 44.29.020	Duties of the Department of Health & Social Services
AS 44.29.022, 024	Fees for services of department and grantees
AS 47.05.010-050	Federal classifications for disease and federal rates, ability to set policy for records, cooperate with feds
AS 47.05.060-065	Purpose and policy Relating to Children
AS 47.07.010-030	Medical Assistance for Needy Person
AS 47.17.010-290	Child Protection
AS 47.18.010-200	Comprehensive reproductive planning
AS 47.20.300-390	Newborn and Infant Hearing Screening, Tracking and Intervention Program
AS 47.24.900	Protection for Vulnerable Adults
04 AAC 06.055	Immunizations required for school entry
07 AAC 05.931	Birth certificate disclosure to immunization registries
07 AAC 12.650	Employee Health Program - TB testing; Rubella & Hepatitis B immunity
07 AAC 12.830	Mailing of laboratory specimens
07 AAC 23.010-.900	Programs for Children with Disabilities
07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 26.280, .390, .735	Emergency Medical Services - Actions not prohibited
07 AAC 27	Preventative Medical Services
07 AAC 43	Medical Assistance
07 AAC 50.455	Health in Child Care Facilities & Full Time Care Facilities
07 AAC 57.545	Reducing the spread of disease
07 AAC 57.550	Child Care Regulations - Health (includes immunizations)
07 AAC 78	Grant Programs

07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
PL 106-386	Trafficking Victims Protection Act 2000
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
Title X	Family Planning Program
Title XIX	Medicaid
Title XVIII	Medicare
Title XXI	Children's Health Insurance Program

Contact Information
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**Nursing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	184	184	Annual Salaries	14,860,874
Part-time	6	6	Premium Pay	82,376
Nonpermanent	0	0	Annual Benefits	8,470,719
			<i>Less 3.79% Vacancy Factor</i>	<i>(887,869)</i>
			Lump Sum Premium Pay	0
Totals	190	190	Total Personal Services	22,526,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	3	1	2	0	6
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	1	0	2	4
Health Program Associate	1	1	0	2	4
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	2	1	1	0	4
Nurse II	0	0	0	1	1
Office Assistant I	0	3	2	8	13
Office Assistant II	6	6	5	20	37
Office Assistant IV	0	1	1	4	6
Public Health Informaticist II	0	0	1	0	1
Public Health Nurse Aide	0	1	0	2	3
Public Health Nurse I	0	2	1	8	11
Public Health Nurse II	0	9	3	23	35
Public Health Nurse III	6	8	4	27	45
Public Health Nurse IV	1	3	1	6	11
Public Health Nurse V	2	1	1	0	4
Totals	24	38	24	104	190

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	20,339.3	22,398.2	22,374.3	22,526.1	22,526.1	0.0	0.0%
72000 Travel	963.0	879.5	879.5	896.6	896.6	0.0	0.0%
73000 Services	3,919.0	2,809.5	2,809.5	2,823.5	2,823.5	0.0	0.0%
74000 Commodities	997.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
75000 Capital Outlay	124.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,342.1	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,685.3	31,803.8	31,779.9	31,962.8	31,962.8	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	4,298.1	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004Gen Fund (UGF)	24,744.2	23,844.4	23,820.5	24,003.4	24,003.4	0.0	0.0%
1005GF/Prgm (DGF)	193.1	377.1	377.1	377.1	377.1	0.0	0.0%
1007I/A Rcpts (Other)	270.6	535.2	535.2	535.2	535.2	0.0	0.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.7	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	26,922.8	26,023.0	25,999.1	26,182.0	26,182.0	0.0	0.0%
Designated General (DGF)	193.1	377.1	377.1	377.1	377.1	0.0	0.0%
Other Funds	271.3	565.2	565.2	565.2	565.2	0.0	0.0%
Federal Funds	4,298.1	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
Positions:							
Permanent Full Time	192	184	184	184	184	0	0.0%
Permanent Part Time	7	6	6	6	6	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		31,803.8	22,398.2	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		23,844.4										
1005 GF/Prgm		377.1										
1007 I/A Rcpts		535.2										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.9										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		31,779.9	22,374.3	879.5	2,809.5	1,027.1	0.0	4,689.5	0.0	184	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Nurse Consultant II (06-1680) from Women, Children, and Family Health for Organizational Realignment												
Trin		182.9	151.8	17.1	14.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		182.9										
Transfer a full-time, range 24, Anchorage Nurse Consultant II (06-1680) from Women, Children, and Family Health to the Nursing component, working in Fairbanks, to better serve the division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits, itinerate travel, and overhead costs are being transferred.												
Delete Public Health Nurse II (06-1460)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 21, Public Health Nurse II (06-1460) in Juneau as a cost-saving measure.												
Subtotal		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		489.6	489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		489.6										

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	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-489.6	-489.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$501.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$418.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.8												
Totals		31,962.8	22,526.1	896.6	2,823.5	1,027.1	0.0	4,689.5	0.0	184	6	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	200	10C / D	12.0		36,768	0	0	30,072	66,840	66,840
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		37,503	0	0	30,337	67,840	67,840
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	0	30,472	68,347	68,347
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	400	27N / O	12.0		151,526	0	7,140	71,091	229,757	229,757
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	405	26M / N	12.0		147,552	0	7,568	70,029	225,149	225,149
06-1090	Nurse II	FT	A	GP	Bethel	250	19A / B	12.0		94,491	0	0	50,887	145,378	145,378
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61A / B	9.0		15,804	0	0	8,479	24,283	24,283
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14E	12.0		54,036	0	0	35,823	89,859	89,859
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23F	12.0		95,436	0	0	51,228	146,664	146,664
06-1095	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		61,854	0	0	39,118	100,972	100,972
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		128,244	0	0	62,461	190,705	190,705
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	400	23K / L	12.0		108,785	0	0	56,042	164,827	164,827
06-1101	Office Assistant II	FT	A	GG	Kodiak	411	10O / P	12.0		57,392	0	0	37,509	94,901	94,901
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23F / G	12.0		95,704	0	0	51,325	147,029	147,029
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		136,146	0	0	64,826	200,972	200,972
06-1104	Office Assistant II	FT	A	GP	Fairbanks	403	10O / P	12.0		53,914	0	0	36,255	90,169	90,169
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23F	12.0		95,436	0	0	51,228	146,664	146,664
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12D / E	12.0		44,364	0	0	32,335	76,699	76,699
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24F / J	12.0		107,933	0	0	55,258	163,191	163,191
06-1113	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		36,138	0	0	29,845	65,983	65,983
06-1114	Office Assistant IV	FT	A	SS	Bethel	850	12K / L	12.0		77,652	0	0	44,339	121,991	121,991
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24F / J	12.0		162,547	0	0	72,252	234,799	234,799
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		35,718	0	0	29,694	65,412	65,412
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25D / E	12.0		107,364	0	5,000	56,856	169,220	169,220
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	400	25P / Q	12.0		150,084	0	5,000	70,018	225,102	225,102
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		124,632	0	0	61,380	186,012	186,012
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		126,180	0	0	61,844	188,024	188,024
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23C / D	12.0		86,506	0	0	48,008	134,514	134,514
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14E	12.0		51,468	0	0	34,897	86,365	86,365
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	400	12M / N	12.0		55,932	0	0	36,983	92,915	92,915
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		36,012	0	0	29,800	65,812	65,812
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10G / J	12.0		56,784	0	0	37,290	94,074	94,074
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		48,000	0	0	33,647	81,647	81,647
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24J	12.0		110,160	0	5,000	58,341	173,501	173,501
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23B / C	12.0		116,030	0	0	58,654	174,684	174,684
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		83,203	0	0	46,817	130,020	130,020
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	400	23O / P	12.0		125,856	0	0	61,747	187,603	187,603
06-1142	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		65,154	0	0	40,308	105,462	105,462

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: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25D / E	12.0		110,914	0	7,568	59,062	177,544	142,035
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		89,796	0	0	49,194	138,990	138,990
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	403	23M / N	12.0		122,652	0	0	60,788	183,440	183,440
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		77,940	0	0	44,919	122,859	122,859
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J / K	12.0		108,855	0	5,100	57,906	171,861	171,861
06-1154	Office Assistant II	FT	A	GP	Fairbanks	403	10M / N	12.0		49,928	0	0	34,818	84,746	84,746
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14B / C	12.0		48,876	0	0	33,962	82,838	82,838
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		32,960	0	0	28,699	61,659	61,659
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	803	12J / K	12.0		49,614	0	0	34,229	83,843	83,843
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		35,032	0	0	29,446	64,478	64,478
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,747	0	0	30,786	69,533	69,533
06-1212	Public Health Informaticist II	FT	A	GP	Juneau	205	20E / F	12.0		80,058	0	0	45,683	125,741	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	400	23O / P	12.0		125,856	0	0	61,747	187,603	187,603
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		86,732	0	0	48,089	134,821	134,821
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23B / C	12.0		85,264	0	0	47,560	132,824	132,824
06-1218	Public Health Nurse IV	FT	A	GP	Petersburg	200	24A / B	12.0		87,310	0	0	48,298	135,608	135,608
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24A / B	12.0		88,918	0	0	48,878	137,796	137,796
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10J	12.0		42,288	0	0	32,063	74,351	74,351
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23A / B	12.0		85,716	0	0	47,723	133,439	133,439
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		89,650	0	0	49,142	138,792	138,792
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25D / E	12.0		111,552	0	5,000	58,366	174,918	83,961
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		33,086	0	0	28,745	61,831	61,831
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12A / B	12.0		39,799	0	0	30,689	70,488	70,488
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		37,500	0	0	30,336	67,836	67,836
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21J / K	12.0		91,009	0	0	49,632	140,641	140,641
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16A / B	12.0		52,224	0	0	35,646	87,870	87,870
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	400	21O	12.0		107,508	0	0	55,581	163,089	163,089
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	400	24J / K	12.0		114,012	0	5,000	59,222	178,234	178,234
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,764	0	0	29,350	64,114	64,114
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	403	23O / P	12.0		130,226	0	0	63,054	193,280	193,280
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		87,846	0	0	48,491	136,337	136,337
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23E / F	12.0		103,536	0	0	54,149	157,685	157,685
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G	12.0		135,156	0	0	64,530	199,686	199,686
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24F / J	12.0		107,359	0	5,000	56,854	169,213	169,213
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,518	0	0	31,785	73,303	73,303
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,415	0	0	30,666	69,081	69,081
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		91,980	0	0	49,982	141,962	141,962
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	411	21Q / R	12.0		129,465	0	0	62,827	192,292	192,292

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	403	12N / O	12.0		59,772	0	0	38,368	98,140	98,140
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21F	12.0		83,088	0	0	46,775	129,863	129,863
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23D / E	12.0		90,394	0	0	49,410	139,804	139,804
06-1372	Public Health Nurse III	FT	A	GP	Bethel	450	23M / N	12.0		174,039	0	0	76,168	250,207	250,207
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16E / F	12.0		59,036	0	0	38,102	97,138	97,138
06-1375	Office Assistant II	FT	A	GP	Tok	400	10L	12.0		48,660	0	0	34,361	83,021	83,021
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		74,843	0	0	43,802	118,645	118,645
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		84,459	0	0	47,270	131,729	131,729
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23D / E	12.0		91,492	0	0	49,806	141,298	141,298
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,658	0	0	30,393	68,051	68,051
06-1390	Office Assistant II	FT	A	GP	Haines	200	10A / B	12.0		34,836	0	0	29,376	64,212	64,212
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		115,232	0	0	58,366	173,598	173,598
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,076	0	0	30,544	68,620	68,620
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8G	6.0		18,546	0	0	10,891	29,437	29,437
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10E / F	12.0		39,288	0	0	30,981	70,269	70,269
06-1408	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		84,834	0	0	47,405	132,239	132,239
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	403	21N / O	12.0		109,066	0	0	56,143	165,209	165,209
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		89,498	0	0	49,087	138,585	138,585
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	403	24L / M	12.0		126,720	0	0	62,005	188,725	188,725
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	437	10N	6.0		33,564	0	0	16,307	49,871	49,871
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,062	0	0	28,015	59,077	59,077
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		74,711	0	0	43,755	118,466	118,466
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24J	12.0		114,840	0	5,000	59,470	179,310	179,310
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24E	12.0		105,540	0	5,000	56,198	166,738	166,738
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23B / C	12.0		92,740	0	0	50,256	142,996	142,996
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		77,468	0	0	44,749	122,217	122,217
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10C / D	12.0		40,019	0	0	31,245	71,264	71,264
06-1432	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		48,662	0	0	34,361	83,023	83,023
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19E	12.0		76,788	0	0	44,028	120,816	120,816
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	800	14J / K	12.0		55,589	0	0	36,383	91,972	91,972
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21G / J	12.0		88,686	0	0	48,794	137,480	137,480
06-1489	Public Health Nurse IV	FT	A	GP	Fairbanks	203	24D / E	12.0		100,374	0	0	53,009	153,383	153,383
06-1490	Public Health Nurse II	FT	A	GP	Homer	400	21P / Q	12.0		112,413	0	0	57,350	169,763	169,763
06-1495	Office Assistant II	PT	A	GP	Galena	437	10N	6.0		33,564	0	0	16,307	49,871	49,871
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		70,319	0	0	42,171	112,490	112,490
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21G	12.0		85,836	0	0	47,766	133,602	133,602
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		93,702	0	0	50,603	144,305	144,305
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10A / B	12.0		51,567	0	0	35,409	86,976	86,976

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		106,441	0	0	55,196	161,637	161,637
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		66,052	0	0	40,632	106,684	106,684
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		70,745	0	0	42,324	113,069	113,069
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		72,543	0	0	42,973	115,516	115,516
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		84,861	0	0	47,415	132,276	132,276
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12C / D	12.0		41,544	0	0	31,795	73,339	73,339
06-1542	Office Assistant I	FT	A	GP	Ketchikan	400	8N / O	12.0		44,880	0	0	32,998	77,878	77,878
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		73,601	0	0	43,354	116,955	116,955
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23F	12.0		100,212	0	0	52,950	153,162	153,162
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	403	21K / L	12.0		99,156	0	0	52,569	151,725	106,208
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		73,840	0	0	43,441	117,281	117,281
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	403	21K / L	12.0		99,156	0	0	52,569	151,725	151,725
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		38,324	0	0	30,633	68,957	68,957
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12C / D	12.0		45,257	0	0	32,657	77,914	77,914
06-1565	Health Practitioner I	FT	A	GP	Wasilla	400	24O / P	12.0		134,904	0	0	64,455	199,359	59,808
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		66,864	0	0	40,925	107,789	107,789
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		106,281	0	0	55,139	161,420	161,420
06-1575	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		63,079	0	0	39,560	102,639	102,639
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		126,352	0	0	61,895	188,247	188,247
06-1577	Public Health Nurse IV	FT	A	GP	Ketchikan	400	24M / N	12.0		126,480	0	0	61,933	188,413	188,413
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23E / F	12.0		138,840	0	0	65,633	204,473	204,473
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	403	23K / L	12.0		113,940	0	0	57,901	171,841	171,841
06-1591	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	30,561	68,685	68,685
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		39,693	0	0	31,127	70,820	70,820
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10F	12.0		40,464	0	0	31,405	71,869	71,869
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12B / C	12.0		41,868	0	0	31,435	73,303	73,303
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24E	12.0		105,540	0	5,000	56,198	166,738	166,738
06-1631	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		90,012	0	0	49,272	139,284	139,284
06-1646	Health Practitioner I	FT	A	GP	Anchorage	400	24L	12.0		114,292	0	0	58,028	172,320	172,320
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24G	12.0		111,048	0	0	56,858	167,906	167,906
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		47,082	0	0	33,792	80,874	80,874
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		74,063	0	0	43,521	117,584	117,584
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21C / D	12.0		85,145	0	0	47,517	132,662	132,662
06-1668	Office Assistant II	FT	A	GP	Ketchikan	400	10N / O	12.0		49,838	0	0	34,785	84,623	84,623
06-1680	Nurse Consultant II	FT	A	GP	Fairbanks	203	24E / F	12.0		102,182	0	0	53,661	155,843	155,843
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		70,425	0	0	42,209	112,634	112,634
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		34,599	0	0	29,290	63,889	63,889
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23B / C	12.0		115,402	0	0	58,428	173,830	173,830

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23K	12.0		109,284	0	0	56,222	165,506	165,506
06-1722	Public Health Nurse II	FT	A	GP	Kenai	400	21L / M	12.0		98,522	0	0	52,341	150,863	150,863
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8J / K	12.0		38,061	0	0	30,539	68,600	68,600
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21J / K	6.0		46,436	0	0	20,948	67,384	67,384
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	400	24N / O	12.0		132,108	0	5,000	64,638	201,746	201,746
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14F	12.0		56,088	0	0	36,563	92,651	92,651
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,914	0	0	28,322	60,236	60,236
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		72,662	0	0	43,016	115,678	115,678
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23J	12.0		102,768	0	0	53,872	156,640	156,640
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,983	0	0	29,429	64,412	64,412
06-1802	Office Assistant II	FT	A	GP	Wasilla	400	10K / L	12.0		45,174	0	0	33,104	78,278	78,278
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10G / J	12.0		42,288	0	0	32,063	74,351	74,351
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24D / E	12.0		101,916	0	5,000	54,892	161,808	161,808
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21C / D	12.0		85,527	0	0	47,655	133,182	133,182
06-1851	Public Health Nurse I	FT	A	GP	Kenai	200	19B / C	12.0		64,479	0	0	40,065	104,544	104,544
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	200	19C / D	12.0		66,228	0	0	40,696	106,924	106,924
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	400	21K / L	12.0		96,264	0	0	51,527	147,791	147,791
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10D / E	12.0		41,394	0	0	31,740	73,134	73,134
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23C / D	12.0		98,102	0	0	52,189	150,291	150,291
06-1858	Public Health Nurse I	FT	A	GP	Delta Junction	200	19A / B	12.0		63,516	0	0	39,718	103,234	103,234
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	29,376	64,212	64,212
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		36,782	0	0	30,077	66,859	66,859
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23F	12.0		95,436	0	0	51,228	146,664	146,664
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		110,678	0	0	56,724	167,402	167,402
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		86,174	0	0	47,888	134,062	134,062
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		84,920	0	0	47,436	132,356	132,356
06-1948	Office Assistant I	FT	A	GP	Nome	237	8A / B	12.0		41,936	0	0	31,936	73,872	73,872
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		38,076	0	0	30,544	68,620	68,620
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16C / D	12.0		54,879	0	0	36,603	91,482	91,482
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		71,171	0	0	42,478	113,649	113,649
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22J / K	12.0		96,703	0	0	51,685	148,388	148,388
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23B / C	12.0		114,303	0	0	58,031	172,334	172,334
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	0	0	29,694	65,412	65,412
06-2051	Public Health Nurse II	FT	A	GP	Nome	237	21A / B	12.0		96,338	0	0	51,553	147,891	147,891
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		95,424	0	0	51,224	146,648	146,648
06-2053	Public Health Nurse I	PT	A	GP	Ketchikan	200	19B / C	9.0		48,687	0	0	23,862	72,549	72,549
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		77,164	0	0	44,639	121,803	121,803

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Nursing (288)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2055	Health Program Associate	FT	A	GP	Nome	237	16C / D	12.0		73,581	0	0	43,347	116,928	116,928
													Total Salary Costs:	14,860,874	
													Total COLA:	0	
													Total Premium Pay:	82,376	
													Total Benefits:	8,470,719	
													Total Pre-Vacancy:	23,413,969	
													Minus Vacancy Adjustment of 3.79%:	(887,869)	
													Total Post-Vacancy:	22,526,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	22,526,100	
Total Component Months:		2,250.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	22,976,693	22,105,406	98.13%
1005 General Fund/Program Receipts	171,984	165,462	0.73%
1007 Interagency Receipts	265,292	255,232	1.13%
Total PCN Funding:	23,413,969	22,526,100	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		963.0	896.6	896.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			963.0	896.6	896.6
72110	Employee Travel (Instate)	In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	874.8	808.4	803.6
72120	Nonemployee Travel (Instate Travel)	In state employee travel to deliver public health nursing services to Alaskans in more than 250 communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs. Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	3.7	3.7	3.0
72410	Employee Travel (Out of state)	Out-of-State travel costs for employee to attend conferences, continued education training. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	0.0	0.0	10.0
72700	Moving Costs	Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation. Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.	0.0	0.0	80.0
72721	Move Household Goods	Cash advance fees.	56.3	56.3	0.0
72722	Move Travel/Lodging		14.3	14.3	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Nursing (288)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			963.0	896.6	896.6
72723		Move Meals	1.2	1.2	0.0
72724		Premove Travel	0.3	0.3	0.0
72725		Premove Meals	1.0	1.0	0.0
72726		Temp Quarter Lodging	7.2	7.2	0.0
72727		Temp Quarter Meals	3.3	3.3	0.0
72728		Other Moving Exps	0.2	0.2	0.0
72930		Cash Advance Fee	0.7	0.7	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,919.0	2,823.5	2,823.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,919.0	2,823.5	2,823.5
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	48.4	48.4	35.0
		Training and conference registration for staff, memberships, and employee tuition.			
73050	Financial Services	Financial fees for loan services and interest expenses.	18.0	18.0	7.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide.	0.0	0.0	10.0
73150	Information Technlgy		134.4	134.4	0.0
73150	Information Technlgy	Admin Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	0.0	0.0	70.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	245.8	245.8	231.4
		Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.			
73175	Health Services		1.1	0.0	0.0
73225	Delivery Services	Provide specialized delivery services of pharmaceuticals.	61.7	14.0	14.0
73421	Sef Fuel A87 Allowed		20.9	0.0	0.0
73423	Sef Oper A87 Allowed		47.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		2.8	0.0	0.0
73428	Sef F/C A87 Allowed		65.9	0.0	0.0
73429	Sef F/C A87 Unallowd		3.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,919.0	2,823.5	2,823.5
73450	Advertising & Promos	Advertising for vacant public health nursing positions.	44.6	6.0	6.0
73525	Utilities	Services include electricity; water and sewer; disposal, and heating oil for public health centers. Services include electricity; water and sewer; disposal, and heating oil for public health centers.	137.0	140.0	140.0
73650	Struc/Infstruct/Land		333.5	0.0	0.0
73657	Janitorial/Caretaker	Repairs/maintenance snow removal; janitorial; lawn care; and other repairs and maintenance.	0.0	0.0	0.0
73675	Equipment/Machinery	Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers. Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	83.1	57.0	57.0
73750	Other Services (Non IA Svcs)	Other services i.e. program management and consultant services; interpreter; print/copy/graphics; laundry; and honorariums/stipend. Other services i.e. program management and consultant services; interpreter; print/copy/graphics; laundry; and honorariums/stipend.	23.1	23.1	75.0
73756	Print/Copy/Graphics	Print standardized forms	0.0	0.0	25.0
73804	Economic/Development (IA Svcs)		1.4	1.4	0.0
73805	IT-Non-Telecommunication		370.2	0.0	0.0
73806	IT-Telecommunication		210.0	0.0	0.0
73806	IT-Telecommunication	Admin Phone and IT systems for Health Centers.	0.0	0.0	200.0
73807	Storage		0.3	0.0	0.0
73808	Building Maintenance		119.0	0.0	0.0
73808	Building Maintenance	FishGm Provide facility operations and maintenance for Glenallen Health Center	0.0	0.0	10.0
73808	Building Maintenance	H&SS Maintenance for Ketchikan Public Health Center \$8.5	0.0	0.0	8.5
73808	Building Maintenance	Statewide Public Facilities RSA with DOA FBX PHC	0.0	0.0	101.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			3,919.0	2,823.5	2,823.5
73809	Mail		18.7	0.0	0.0
73809	Mail	Admin Postage Nursing Central Office to various Health Centers	0.0	0.0	16.0
73810	Human Resources		125.5	0.0	0.0
73810	Human Resources	Admin - Personnel Department wide RSA with DOA for personal/payroll services Department wide RSA with DOA for personal/payroll services	0.0	260.0	160.0
73811	Building Leases		1,618.2	283.6	0.0
73811	Building Leases	Admin Lease costs for various Health Centers Lease costs for various Health Centers Increased Lease by 95.7 after Gov. Amend	0.0	1,406.7	1,406.7
73812	Legal		2.7	2.7	0.0
73812	Legal	Admin Dept. of Law legal services.	0.0	0.0	3.0
73814	Insurance		49.2	49.2	0.0
73814	Insurance	Admin Department-wide RSA for Risk Management	0.0	0.0	27.0
73816	ADA Compliance		1.1	1.1	0.0
73816	ADA Compliance	Labor Department-wide RSA for ADA Compliance	0.0	0.0	3.0
73818	Training (Services-IA Svcs)		1.0	1.0	0.0
73819	Commission Sales (IA Svcs)		13.7	13.7	0.0
73823	Health		6.3	6.3	0.0
73848	State Equip Fleet	State Equipment Fleet State Fleet charges for Health Center vehicles.	0.0	0.0	130.1
73979	Mgmt/Consulting (IA Svcs)		111.1	111.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	0.0	0.0	87.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		997.1	1,027.1	1,027.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			997.1	1,027.1	1,027.1
74200	Business	Purchase reference and educational materials for public health nursing staff statewide. Purchase general office furniture; office equipment replacement; general office supplies i.e. paper, pens, file, etc. and subscriptions for printed media for public health nurses. Purchase reference and educational materials for public health nursing staff statewide. Purchase general office furniture; office equipment replacement; general office supplies i.e. paper, pens, file, etc. and subscriptions for printed media for public health nurses.	296.6	296.6	322.1
74480	Household & Instit.	Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	5.9	5.8	5.0
74520	Scientific & Medical	Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues, stethoscopes, ophthalmoscopes, etc. Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues, stethoscopes, ophthalmoscopes, etc.	680.9	711.0	700.0
		Gov. Amend reduce -10.0			
74600	Safety (Commodities)		3.9	3.9	0.0
74650	Repair/Maintenance (Commodities)		7.6	7.6	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nursing (288)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			997.1	1,027.1	1,027.1
74970		Commodity Cost Trf	2.2	2.2	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		124.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			124.8	0.0	0.0
75700	Equipment		124.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		5,342.1	4,689.5	4,689.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			5,342.1	4,689.5	4,689.5
77110	Grants	<p>The following services are provided through grant funds in this component: Public Health Nursing services are provided by the North Slope Borough in Barrow; Municipality of Anchorage in Anchorage; and Maniilaq in Kotzebue. Data entry is provided in Maniilaq for the Resource and Patient Management System (RPMS), the statewide client data base.</p> <p>The following services are provided through grant funds in this component: Public Health Nursing services are provided by the North Slope Borough in Barrow; Municipality of Anchorage in Anchorage; and Maniilaq in Kotzebue. Data entry is provided in Maniilaq for the Resource and Patient Management System (RPMS), the statewide client data base.</p> <p>Gov. Amend reduce -284.0</p>	5,342.1	4,689.5	4,689.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,298.1	4,838.5	4,838.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Authority for pending collections. Authority for pending collections.		06311xx1		0.0	242.5	242.7
57302	Title Xix Map Admin Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% FED rate. Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) & collect 75% federal reimbursement \$325.6 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement \$217.1 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement \$19.9 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award. Random Moment Time Study (RMTS) of field nurses doing Medicaid eligible activities. Nursing supports administration of the Medicaid State Plan by providing outreach, referral, and education to Medicaid eligible children and adults. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio and collect 50% FED rate \$2,787.9 (06311000). Public Health Nursing Administrative Claim \$877.5 based on actual expenditures, not a fixed rate. Title X Health Practitioner Medicaid claims \$24.5 (06311084), based on actual expenditures. Public Health Emergency Preparedness funding \$343.3 (06311017). Currently excess authority and funding maybe available in the future \$242.7.		06311000	11100	4,144.0	4,441.9	4,595.8
57590	Fed Projects- Health Preparedness grant federal funding.				154.1	154.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				270.6	535.2	535.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Authority for pending reimbursable service agreements.		06311000	11100	0.0	0.0	61.6
59060	Health & Social Svcs				270.6	535.2	0.0
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	0.0	211.1
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$19.0 (06311088). Purchase medications for Extended Partner Therapy for STI's. \$10.0 (06311069).	Epidemiology	06311088	11100	0.0	0.0	17.0
59060	Health & Social Svcs Title X program funding with Women, Children, Family Health to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$198.5(06311974) and \$30.0 (06311091) for screening for Breast & Cervical Health Check Program.	Women, Infants and Children	06311971	11100	0.0	0.0	198.7
59060	Health & Social Svcs Misc. RSAs with other state agencies.		6311012	11100	0.0	0.0	46.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	193.1	377.1	377.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51184	DH&SS Hlth Ctr Svcs		06311000	11100	193.1	377.1	377.1
	Receipt supports services are fees collected from public health nurses providing services to clients statewide.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.7	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55063	Medicare Receipts				0.7	0.0	0.0
55922	Stat Desig -Contract Authority for pending contracts. Authority for pending contracts.		06311087	11100	0.0	30.0	30.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73150	Information Technlgy	Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	Inter-dept	Admin	0.0	0.0	70.0
				73150 Information Technlgy subtotal:	0.0	0.0	70.0
73421	Sef Fuel A87 Allowed		Inter-dept		20.9	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	20.9	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept		47.2	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	47.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		2.8	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	2.8	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept		65.9	0.0	0.0
				73428 Sef F/C A87 Allowed subtotal:	65.9	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept		3.1	0.0	0.0
				73429 Sef F/C A87 Unallowd subtotal:	3.1	0.0	0.0
73804	Economic/Development (IA Svcs)		Inter-dept		1.4	1.4	0.0
				73804 Economic/Development (IA Svcs) subtotal:	1.4	1.4	0.0
73805	IT-Non-Telecommunication		Inter-dept		370.2	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	370.2	0.0	0.0
73806	IT-Telecommunication		Inter-dept		210.0	0.0	0.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	0.0	0.0	200.0
				73806 IT-Telecommunication subtotal:	210.0	0.0	200.0
73807	Storage		Inter-dept		0.3	0.0	0.0
				73807 Storage subtotal:	0.3	0.0	0.0
73808	Building Maintenance		Inter-dept		119.0	0.0	0.0
73808	Building Maintenance	Provide facility operations and maintenance for Glenallen Health Center	Inter-dept	FishGm	0.0	0.0	10.0
73808	Building Maintenance	Maintenance for Ketchikan Public Health Center \$8.5	Intra-dept	H&SS	0.0	0.0	8.5
73808	Building Maintenance	RSA with DOA FBX PHC	Inter-dept	Statewide Public Facilities	0.0	0.0	101.0
				73808 Building Maintenance subtotal:	119.0	0.0	119.5
73809	Mail		Inter-dept		18.7	0.0	0.0
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	0.0	0.0	16.0
				73809 Mail subtotal:	18.7	0.0	16.0
73810	Human Resources		Inter-dept		125.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	0.0	260.0	160.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		Department wide RSA with DOA for personal/payroll services					
			73810 Human Resources subtotal:		125.5	260.0	160.0
73811	Building Leases		Inter-dept		1,618.2	283.6	0.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	0.0	1,406.7	1,406.7
		Lease costs for various Health Centers					
		Increased Lease by 95.7 after Gov. Amend					
			73811 Building Leases subtotal:		1,618.2	1,690.3	1,406.7
73812	Legal		Inter-dept		2.7	2.7	0.0
73812	Legal	Dept. of Law legal services.	Inter-dept	Admin	0.0	0.0	3.0
			73812 Legal subtotal:		2.7	2.7	3.0
73814	Insurance		Inter-dept		49.2	49.2	0.0
73814	Insurance	Department-wide RSA for Risk Management	Inter-dept	Admin	0.0	0.0	27.0
			73814 Insurance subtotal:		49.2	49.2	27.0
73816	ADA Compliance		Inter-dept		1.1	1.1	0.0
73816	ADA Compliance	Department-wide RSA for ADA Compliance	Inter-dept	Labor	0.0	0.0	3.0
			73816 ADA Compliance subtotal:		1.1	1.1	3.0
73818	Training (Services-IA Svcs)		Inter-dept		1.0	1.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		1.0	1.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		13.7	13.7	0.0
			73819 Commission Sales (IA Svcs) subtotal:		13.7	13.7	0.0
73823	Health		Inter-dept		6.3	6.3	0.0
			73823 Health subtotal:		6.3	6.3	0.0
73848	State Equip Fleet	State Fleet charges for Health Center vehicles.	Inter-dept	State Equipment Fleet	0.0	0.0	130.1
			73848 State Equip Fleet subtotal:		0.0	0.0	130.1
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		111.1	111.1	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	Intra-dept	Commissioner's Office	0.0	0.0	87.8
			73979 Mgmt/Consulting (IA Svcs) subtotal:		111.1	111.1	87.8
			Nursing total:		2,788.3	2,136.8	2,223.1
			Grand Total:		2,788.3	2,136.8	2,223.1