

**Alaska Division of Public Health
SECTION OF PUBLIC HEALTH NURSING**

	2013 Final Authorized	2013 Actuals	2014 Final Authorized	2014 Actuals	2015 Final Authorized	2015 Actuals	2016 Authorized	2016 Actuals
Personal	21,992,000	20,361,000	20,609,700	20,609,600	20,489,800	20,339,300	22,398,200	
Travel	859,300	829,900	949,300	944,600	974,500	963,000	879,500	
Services	3,806,300	3,836,300	4,132,900	3,978,200	3,929,400	3,919,000	2,809,500	
Commodities	1,057,100	1,053,300	1,462,100	1,251,200	1,007,100	997,100	1,027,100	
Capital Outlay	0	0	0	0	125,000	124,800	0	
Grants	5,576,000	5,229,000	5,132,000	5,131,900	5,376,000	5,342,100	4,689,500	
	33,290,700	31,309,500	32,286,000	31,915,500	31,901,800	31,685,300	31,803,800	-
Fed Rcpts	4,938,500	4,426,500	4,638,500	4,476,500	4,309,500	4,298,100	4,838,500	
Gen Fund	24,332,400	24,171,100	24,791,400	24,791,300	24,744,800	24,744,200	23,844,400	
I/A Rcpts	896,500	275,700	324,100	264,200	279,800	270,600	535,200	
Rcpt Svcs	714,700	255,100	323,400	204,900	359,100	193,100	377,100	
Stat Desig	30,000	2,500	30,000	-	30,000	700	30,000	
Invst Loss	0		0					
GF/MH	98,200	98,200	98,200	98,200	98,200	98,200	98,200	
Other	200,000							
GF/Match	2,080,400	2,080,400	2,080,400	2,080,400	2,080,400	2,080,400	2,080,400	
	33,290,700	31,309,500	32,286,000	31,915,500	31,901,800	31,685,300	31,803,800	-
POSITIONS								
Full Time	190	190	192	192	192	192	184	
Part Time	9	9	7	7	7	7	6	
NP	0	0	0	0	0	0	0	0
Total		199		199		199	190	0

Source: Alaska Budget System

Prepared April 5, 2016