

State of Alaska FY2013 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 25 communities, provides public health services to individuals and communities throughout the state. Itinerant public health nurses provide services to approximately 281 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, Maniilaq Association (the Kotzebue area), and the North Slope.
- 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

- Continuing to support 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, and North Slope Borough). These entities need continued State financial support for their public health nursing services at a level consistent with what is provided in the rest 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.
- The need to establish the reliable access and acceptable connectivity speed necessary for public health nursing centers across the state to successfully use the State of Alaska wide area network (WAN) for access to RPMS (Resource Patient Management System) electronic health records and scheduling software. This is also necessary to assure seamless communication with the Alaska e-Health Network and meet national Electronic Health Records and information exchange requirements.
- 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 to monitor the outcome of their efforts.
- 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.
- Recruiting qualified and experienced public health nurses with the expertise necessary to work as a solo itinerant public health nurse providing preventive care services, infectious disease follow-up, and health promotion and education to our rural community members. This hinders the ability of public health nursing to maintain service levels and respond effectively to public health issues and emergencies.

Significant Changes in Results to be Delivered in FY2013

- No changes in results to be delivered.

Major Component Accomplishments in 2011

- Alaska's public health nurses provided more than 83,300 health care visits in FY2011; 47,512 of these were to children and youth ages birth to 19 years. Approximately 2,500 referrals were received from local hospitals, outpatient care providers, schools, correctional facilities, and from our own DHSS Offices of Children's Services and Section of Epidemiology requesting public health nursing follow-up on a variety of health and safety concerns including maternal/child health issues, epidemiological investigations, sexually transmitted diseases, and tuberculosis. One hundred and ninety-seven patients were started on medication to treat Tuberculosis; more than 55,000 immunizations were given; and more than 1,700 postpartum home visits were made to new moms and babies needing follow-up.
- Screening for interpersonal/domestic violence identified 464 clients with positive screening results and an additional 144 with suspect screening results. These individuals were provided appropriate referral, education, and counseling regarding protection of themselves and any children in the household. In addition, 86 referrals were made to the Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor.
- Public health nurses administered 55,277 doses of vaccine to protect against infectious diseases. In addition, population and community-focused activities resulted in more 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
- Training on the appropriate use of fee-for-service and how to request payment from clients has resulted in a 33% increase in collection of client fees (based on our sliding fee scale) from \$190,478 in FY2009 to \$253,825 in FY2011.
- Specialized training in Clinic Management and Efficiency followed by a focus of effects to streamline and improving clinic flow and efficiency over the past two years are beginning to show positive results. Success has been augmented in those public health centers with the computer connectivity speeds necessary to implement use of the computerized clinic scheduling module within the RPMS electronic health records system. (This is 9 out of 22 public health centers.) Improvements in clinic management and efficiency noted in several of the public health centers include:
 - Replacing open "walk-in" time for patients in clinic schedules with scheduled appointments. This has resulted in availability of "same day" appointments for those who need them, appointment slots for clients to be seen over the lunch hour, and extended clinic hours in some public health centers.
 - Adjustment of the types of appointments available, for example increasing appointments for immunizations, STD and family planning, thus increasing access to better meet the needs of our at risk population.
 - Improved check-in and check-out paper processes resulting in decreased congestion at the client registration desk and increased privacy for clients.
 - Decreased client wait time; May 2011 Customer Satisfaction Survey results showed that 86% of clients waited less than 15 minutes to see a public health nurse and 99% reported that they could obtain an appointment at the time they wanted.

**NOTE: All service data is from Resources Patient Management System (RPMS) FY 2011 Reports, 9/23/11. 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,709.0	22,591.0	23,355.1
72000 Travel	506.4	1,059.3	1,059.3
73000 Services	3,311.0	3,572.9	3,537.5
74000 Commodities	866.0	1,067.1	1,037.1
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	3,566.5	4,476.0	5,576.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	26,959.0	32,766.3	34,565.0
Funding Sources:			
1002 Federal Receipts	3,123.0	4,725.8	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	20,737.5	24,551.3	26,226.7
1005 General Fund/Program Receipts	254.3	404.1	414.7
1007 Inter-Agency Receipts	665.6	876.5	876.5
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
Funding Totals	26,959.0	32,766.3	34,565.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3,123.0	4,725.8	4,838.5
Interagency Receipts	51015	665.6	876.5	876.5
General Fund Program Receipts	51060	254.3	404.1	414.7
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
Restricted Total		4,042.9	6,036.4	6,159.7
Total Estimated Revenues		4,042.9	6,036.4	6,159.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	26,729.9	404.1	906.5	4,725.8	32,766.3
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-35.4	0.0	0.0	0.0	-35.4
-Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health	-30.0	0.0	0.0	0.0	-30.0
-FY2013 Salary Increases	567.1	8.7	0.0	2.0	577.8
-FY2013 Health Insurance Increases	183.7	1.9	0.0	0.7	186.3
Proposed budget increases:					
-Stabilize Funding for Public Health Nursing Grantees Phase 3	990.0	0.0	0.0	110.0	1,100.0
FY2013 Governor	28,405.3	414.7	906.5	4,838.5	34,565.0

**Nursing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	197	195	Annual Salaries	15,644,510
Part-time	11	9	Premium Pay	61,291
Nonpermanent	0	0	Annual Benefits	8,948,505
			<i>Less 5.27% Vacancy Factor</i>	(1,299,206)
			Lump Sum Premium Pay	0
Totals	208	204	Total Personal Services	23,355,100

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	1	2	3	6
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	9	17
Office Assistant II	6	5	4	22	37
Office Assistant IV	0	1	1	4	6
Program Coordinator I	0	0	1	0	1
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	0	0	5	5
Public Health Nurse II	0	13	6	27	46
Public Health Nurse III	6	8	3	30	47
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
Totals	25	38	31	110	204

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,709.0	22,614.3	22,614.3	22,591.0	23,355.1	764.1	3.4%
72000 Travel	506.4	784.3	784.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,311.0	4,542.4	4,577.8	3,572.9	3,537.5	-35.4	-1.0%
74000 Commodities	866.0	1,067.1	1,067.1	1,067.1	1,037.1	-30.0	-2.8%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,566.5	4,476.0	4,476.0	4,476.0	5,576.0	1,100.0	24.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,959.0	33,484.1	33,519.5	32,766.3	34,565.0	1,798.7	5.5%
Fund Sources:							
1002 Fed Rcpts (Other)	3,123.0	5,297.1	5,297.1	4,725.8	4,838.5	112.7	2.4%
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund (UGF)	20,737.5	24,539.2	24,574.6	24,551.3	26,226.7	1,675.4	6.8%
1005 GF/Prgm (DGF)	254.3	354.1	354.1	404.1	414.7	10.6	2.6%
1007 I/A Rcpts (Other)	665.6	1,095.1	1,095.1	876.5	876.5	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	20.0	20.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	22,916.1	26,717.8	26,753.2	26,729.9	28,405.3	1,675.4	6.3%
Designated General (DGF)	254.3	354.1	354.1	404.1	414.7	10.6	2.6%
Other Funds	665.6	1,115.1	1,115.1	906.5	906.5	0.0	0.0%
Federal Funds	3,123.0	5,297.1	5,297.1	4,725.8	4,838.5	112.7	2.4%
Positions:							
Permanent Full Time	199	199	199	197	195	-2	-1.0%
Permanent Part Time	10	10	10	11	9	-2	-18.2%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		33,484.1	22,614.3	784.3	4,542.4	1,067.1	0.0	4,476.0	0.0	199	10	0
1002 Fed Rcpts		5,297.1										
1003 G/F Match		2,080.4										
1004 Gen Fund		24,539.2										
1005 GF/Prgm		354.1										
1007 I/A Rcpts		1,095.1										
1037 GF/MH		98.2										
1108 Stat Desig		20.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		35.4	0.0	0.0	35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.4										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		33,519.5	22,614.3	784.3	4,577.8	1,067.1	0.0	4,476.0	0.0	199	10	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0251 Change Duty Station of PCN's 06-?882 & 06-?883 PHN III, 06-?885 PHN II, 06-?887 OA II and 06-?888 OA I												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0

As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAll to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.

This change record reflects the needed position changes to reverse these changes that were made to expedite hiring in Nome.

- These changes are:
- PCN 06-?882 PHN III Nome PFT to PHN III Kenai PFT
 - PCN 06-?883 PHN III Nome PFT to PHN III Juneau PFT
 - PCN 06-?885 PHN II PFT Nome to PHN II Ketchikan PPT
 - PCN 06-?887 OA II PFT Nome to OA II Anchorage PFT

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	
- PCN 06-?888 OA II PFT Nome to OA I Kodiak PPT												
ADN 06-2-0251 Change Duty Station PCN's 06-1917 & 06-1685 (PHN III), 06-1533 (PHN II), & 06-1948 (OAI) & 06-1432 (OA I)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
As part of the enacted FY2012 budget, the State resumed control of the Nome Public Health Center. To avoid a break in public health nursing services in the Nome region, OMB approved duty station changes for five positions from various locations to Nome. In the same letter, OMB approved time-status changes of two of those positions from permanent part-time to permanent full-time. Also, the OA I originally in Kodiak was changed to an OAI to match the budget-approved OA II in Nome. This was done via ADN 06-1-0520, dated March 29, 2011 and approved by OMB April 5, 2011.												
Since the letter affected only FY2011, this change record reflects the same actions for FY2012.												
The changes are:												
- PCN 06-1432 OA I Kodiak PPT to OA II Nome PPT												
- PCN 06-1533 PHN II Ketchikan PPT to PHN II Nome PPT												
- PCN 06-1685 PHN III PFT Kenai to PHN III Nome PPT												
- PCN 06-1917 PHN III Juneau PFT to PHN III Nome PPT												
- PCN 06-1948 OA II Anchorage PPT to OA II Nome PPT												
ADN 06-2-0120 Reclass Health Practitioner I PCN 06-1215 from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Requesting to change this position from PFT to PPT. Clinic activity related to family planning and sexually transmitted disease services has decreased at the Juneau Public Health Center by 54% since 2003. This decrease is due to multiple causes: the increased services available in the community, such as the Planned Parenthood clinic, the availability of inexpensive oral contraceptives at the Walmart pharmacy, and changes in clinical practice standards. Based on the analysis of the trend of client demand, and the level of services required, the reproductive health needs of the Juneau and Haines communities can be met with a 30 hour/week PPT Health Practitioner I position.												
ADN 06-2-0249 Transfer authority & PCN 06-1927 to Epidemiology to Reflect Organizational / Structural Changes	Trout	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-23.3										
This transfer is needed to reflect an organizational and structural change. The position 06-1927 Pharmacy Technician was originally requested by the Section of Nursing when the federal preparedness grant was written, so that all medications and clinical supplies could be sent to one location at the Pharmacy Warehouse and distributed to public health nursing centers statewide. Functionally the position is at the pharmacy warehouse and is supervised by the Pharmacist and currently shows up in the Nursing budget under the Deputy Chief on the organizational charts. It makes more sense for this position to be transferred to Section of Epidemiology as pharmacy warehouse staff since this is where the position is physically located and supervised.												
ADN 06-2-0250 Transfer authority per division spending plan	LIT	0.0	0.0	275.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures. and projected revenue. Travel will increase due more nurses covering remote Alaska villages to provide services and services were less than anticipated.												

**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	
ADN 06-2-0249 Transfer authority from Public Health Laboratories												
	Trin	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		50.0										
1108 Stat Desig		10.0										
Transfer G/F Prgm and SDPR authority from PH Labs to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Health Planning & Systems Development												
	Trout	-87.4	0.0	0.0	-87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.0										
1007 I/A Rcpts		-5.4										
Transfer federal and I/A authority to Health Planning Systems Development to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Women, Children & Family Health												
	Trout	-401.4	0.0	0.0	-401.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-188.2										
1007 I/A Rcpts		-213.2										
Transfer federal and I/A authority to Women Children Family Health to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Emergency Programs												
	Trout	-301.1	0.0	0.0	-301.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-301.1										
Transfer federal authority to Emergency Programs to cover anticipated revenue collections and align with section FY2012 spending plan.												
Subtotal		32,766.3	22,591.0	1,059.3	3,572.9	1,067.1	0.0	4,476.0	0.0	197	11	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-35.4	0.0	0.0	-35.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.4										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; 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	
\$328.6; Transportation, \$13,455.1; University, \$1,980.0. This budget transaction reverses the one-time allocation made in August 2011.												
Reverse Transfer Public Health Nursing Services from Norton Sound Health Corporation to the Division of Public Health												
1004 Gen Fund	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
The Division of Public Health assumed 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 included a one-time \$30.0 purchase of computers, office supplies and medical equipment for the facility in FY2011. This change record removes the one-time item from the base budget.												
Stabilize Funding for Public Health Nursing Grantees Phase 3												
1002 Fed Rcpts	Inc	110.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund		990.0										

This request is Phase 3 of a series of requests to stabilize funding to public health nursing grantees. Phase 3 provides the three public health nursing grant program recipients with the state grant funding needed to maintain services at their current level without local subsidies. It assures that the three grantees continue to provide public health nursing services for their geographic areas including the prevention, control and treatment of infectious diseases such as tuberculosis, sexually transmitted diseases and vaccine preventable diseases; public health preparedness and response to pandemic flu, new emerging infectious disease, and public health disasters; preventing injury and chronic disease, and accessing care for children and vulnerable adults. Federal funds assume 10% reimbursement from Medicaid administrative claiming.

The Division of Public Health currently 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. 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.

Current grants are inadequate. Until the Division of Public Health began efforts to stabilize grantee funding beginning with the FY2011 budget, the grantees had gone decades with little or no increased funding for public health nursing services. Meanwhile costs for travel, facility operations, and supplies rose significantly, increasing the financial burden on the grantees. Grantee public health nurse salaries have not kept pace with State salaries and the rural areas suffer from chronic public health nurse shortages. Even with increments of \$1 million for FY2011 (Phase 1) and \$1.75 million for FY2012 (Phase 2), grantees still must subsidize operations with \$1,300.0 of local funding. The remainder of the state receives public health nursing services without the requirement of locally subsidized funding.

The public health nursing service level of Anchorage is much less than the level supported for the rest of the state either through grants or operated directly. The recommended national standard is one public health nurse per 5,000 population (1:5,000). In Alaska, the average ratio is closer to 1:2,500, which is appropriate given the vast distances that Alaska nurses are required to travel. In contrast though, the Anchorage-specific ratio is more than four times the national standard, at 1:21,500.

If the Municipality of Anchorage returned public health nursing responsibilities to the state, it would have catastrophic consequences for all Alaskans. Assuming responsibility for the Municipality's population of nearly 300,000 or 42% of the state population would double the workload of the Section of Public Health Nursing, significantly impact the workload of the rest of the Division of Public Health, and more than double the cost of providing public health services to this population at

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	

even the current level. It would cost the State more than it currently costs the Municipality for the same services because of the higher state salaries and higher administrative costs within the state system.

The Municipality of Anchorage has expressed an interest in discontinuing these services as they cannot afford to continue to support their public health program. This would mean the state would be required to assume direct provision of these services at a significant increase in cost to the state. This is not unprecedented as Norton Sound Health Corporation was a grantee until July 2012 when they returned responsibility for provision of public health nursing services to the State as a result of chronic underfunding.

Basic public health services have dwindled. 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 struggled to provide adequate basic public health nursing services to the people in that area. With Phase 1 and 2 funds North Slope was able to increase salaries for their public health nurses, making salaries more competitive. Maniilaq Association also gave a raise to their nurses. The Municipality of Anchorage used some of the funds for interpreter services, tuberculosis-related lab tests and x-rays.

The grantees' inability to meet basic public health needs affects the health of all Alaskans. If not funded, we expect to see a continued decline in public health service delivery in these regions, accompanied by an increased rise in public health problems. In addition, supporting the grantees by 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.

Delete Long-Term Vacant Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
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Position(s) that have been vacant for a year are being deleted.
 This transaction is for: 06-1801 (FT), 06-1853 (PT), 06-1956 (FT), 06-2224 (PT)

FY2013 Salary Increases

SalAdj	577.8	577.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.0											
1004 Gen Fund	567.1											
1005 GF/Prgm	8.7											

FY2013 Salary Increases: \$577.8

FY2013 Health Insurance Increases

SalAdj	186.3	186.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.7											
1004 Gen Fund	183.7											
1005 GF/Prgm	1.9											

FY2013 Health Insurance Increases: \$186.3

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	
	Totals	34,565.0	23,355.1	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	Kenai	100	23B / C	12.0		82,860	0	0	46,871	129,731	129,731
06-?883	Public Health Nurse III	FT	A	GG	Juneau	105	23C / D	12.0		90,204	0	0	49,553	139,757	139,757
06-?884	Public Health Nurse III	FT	A	GG	Nome	137	23A / B	12.0		109,920	0	0	56,562	166,482	166,482
06-?885	Public Health Nurse II	PT	A	GG	Ketchikan	100	21C / D	6.0		37,530	0	0	17,859	55,389	55,389
06-?886	Public Health Nurse II	FT	A	GG	Nome	137	21C / D	12.0		102,828	0	0	54,163	156,991	156,991
06-?887	Office Assistant II	FT	A	GG	Anchorage	100	10A / B	12.0		32,948	0	0	28,643	61,591	61,591
06-?888	Office Assistant I	PT	A	GG	Kodiak	111	8B	6.0		16,548	0	0	10,196	26,744	26,744
06-1008	Office Assistant II	FT	A	GP	Craig	200	10D / E	12.0		35,534	0	0	29,587	65,121	65,121
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10A / B	12.0		34,686	0	0	29,278	63,964	63,964
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		40,203	0	0	31,292	71,495	71,495
06-1019	Chief, Public Health Nursing	FT	A	SS	Juneau	205	27M / N	12.0		147,768	0	7,140	69,727	224,635	224,635
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26K / L	12.0		130,305	0	7,568	64,550	202,423	202,423
06-1022	Office Assistant II	FT	A	GP	Seward	200	10L / M	12.0		43,592	0	0	32,530	76,122	76,122
06-1090	Nurse II	FT	A	GP	Bethel	250	19A	12.0		88,116	0	765	49,070	137,951	137,951
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61F	5.0		15,169	0	0	5,328	20,497	20,497
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14L / M	12.0		62,055	0	0	38,766	100,821	100,821
06-1094	Public Health Nurse III	FT	A	GP	Tok	2FF	23A / B	12.0		92,184	0	0	50,276	142,460	142,460
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,023	0	0	44,009	119,032	119,032
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23J / K	12.0		152,952	0	0	69,639	222,591	222,591
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23G / J	12.0		98,280	0	0	52,502	150,782	150,782
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10L / M	12.0		49,143	0	0	34,557	83,700	83,700
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23G / J	12.0		98,280	0	0	52,502	150,782	150,782
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		123,539	0	0	60,701	184,240	184,240
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		47,890	0	0	34,100	81,990	81,990
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23C / D	12.0		83,507	0	0	47,107	130,614	130,614
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12M / N	12.0		51,787	0	0	35,017	86,804	86,804
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24C / D	12.0		92,419	0	0	49,855	142,274	142,274
06-1113	Office Assistant II	FT	A	GG	Homer	200	10L / M	12.0		45,156	0	0	33,101	78,257	78,257
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12E / F	12.0		64,626	0	0	39,705	104,331	104,331
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24C / D	12.0		140,752	0	0	65,425	206,177	206,177
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		32,392	0	0	28,440	60,832	60,832
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F / J	12.0		110,418	0	2,550	56,982	169,950	169,950
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		133,338	0	2,550	63,947	199,835	199,835
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23J / K	12.0		149,034	0	0	68,449	217,483	217,483
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23O / P	12.0		180,552	0	0	78,027	258,579	258,579
06-1124	Public Health Nurse III	FT	A	GG	Homer	200	23D / E	12.0		86,568	0	0	48,225	134,793	134,793
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		44,340	0	0	32,297	76,637	76,637
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12K / L	12.0		49,704	0	0	34,762	84,466	84,466
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		30,480	0	0	27,742	58,222	58,222
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10D / E	12.0		49,351	0	0	34,633	83,984	83,984
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,312	0	0	28,776	62,088	62,088

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24F / G	12.0		101,148	0	2,550	54,481	158,179	158,179
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23C / D	12.0		116,676	0	0	58,615	175,291	175,291
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		85,037	0	0	47,666	132,703	132,703
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23O / P	12.0		120,366	0	0	59,736	180,102	180,102
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F / G	12.0		84,225	0	0	47,369	131,594	131,594
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F / J	12.0		115,127	0	7,568	59,938	182,633	182,633
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		86,142	0	0	48,069	134,211	134,211
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23K / L	12.0		108,960	0	0	56,270	165,230	165,230
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21K / L	12.0		94,824	0	0	51,240	146,064	146,064
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		88,564	0	5,100	50,816	144,480	144,480
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,360	0	0	32,811	77,171	77,171
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		55,346	0	0	36,316	91,662	91,662
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,454	0	0	29,193	63,647	63,647
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		42,732	0	0	31,710	74,442	74,442
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A / B	12.0		33,312	0	0	28,776	62,088	62,088
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,996	0	0	31,217	71,213	71,213
06-1212	Health Practitioner I	PT	A	GP	Juneau	205	24F / G	6.0		53,100	0	0	23,545	76,645	76,645
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24E / F	6.0		51,192	0	0	22,848	74,040	74,040
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23C / D	12.0		89,290	0	0	49,219	138,509	138,509
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23A / B	12.0		76,429	0	0	44,522	120,951	120,951
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J / K	12.0		99,662	0	0	53,007	152,669	152,669
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24E / F	12.0		94,872	0	0	51,258	146,130	146,130
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N / O	12.0		47,724	0	0	34,039	81,763	81,763
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N / O	12.0		121,818	0	0	60,178	181,996	181,996
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23E / F	12.0		95,400	0	0	51,450	146,850	146,850
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25N / O	12.0		141,724	0	2,550	66,496	210,770	210,770
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,471	0	0	28,103	59,574	59,574
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12F / J	12.0		44,688	0	0	32,424	77,112	77,112
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		34,619	0	0	29,253	63,872	63,872
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21F / G	12.0		80,894	0	0	46,153	127,047	127,047
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16D / E	12.0		56,305	0	0	37,173	93,478	93,478
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21L / M	12.0		95,520	0	0	51,494	147,014	147,014
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24A / B	12.0		87,860	0	2,550	49,122	139,532	139,532
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,984	0	0	27,926	58,910	58,910
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,099	149,275	149,275
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M / N	12.0		112,337	0	0	57,296	169,633	169,633
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23A / B	12.0		87,558	0	0	48,586	136,144	136,144
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		134,640	0	0	64,074	198,714	198,714
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24C / D	12.0		93,975	0	2,550	51,355	147,880	147,880
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,750	65,729	65,729

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,800	0	0	29,319	64,119	64,119
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		94,344	0	0	51,065	145,409	145,409
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O / P	12.0		115,034	0	0	58,116	173,150	173,150
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12L / M	12.0		53,112	0	0	36,007	89,119	89,119
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		86,738	0	0	48,287	135,025	135,025
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N / O	12.0		116,016	0	0	58,414	174,430	174,430
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23F / G	12.0		139,788	0	0	65,639	205,427	205,427
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	35,546	87,397	87,397
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10J / K	12.0		48,660	0	0	34,381	83,041	83,041
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21G / J	12.0		88,458	0	0	48,915	137,373	137,373
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,957	0	0	43,254	116,211	116,211
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	0	43,288	116,337	116,337
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23F / G	12.0		108,995	0	0	56,281	165,276	165,276
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10K / L	12.0		44,669	0	0	32,923	77,592	77,592
06-1390	Office Assistant II	FT	A	GP	Haines	200	10N	12.0		47,292	0	0	33,881	81,173	81,173
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		104,388	0	0	54,733	159,121	159,121
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,466	0	0	28,467	60,933	60,933
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	6.0		16,506	0	0	10,181	26,687	26,687
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10J / K	12.0		41,133	0	0	31,632	72,765	72,765
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,903	0	0	51,999	148,902	148,902
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	42,853	114,712	114,712
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,591	0	0	43,121	115,712	115,712
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24J / K	12.0		112,572	0	0	57,368	169,940	169,940
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,229	45,559	45,559
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	27,888	58,768	58,768
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		97,165	0	0	52,095	149,260	149,260
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		101,232	0	2,550	54,005	157,787	157,787
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M / N	12.0		124,527	0	2,550	61,270	188,347	188,347
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N / O	12.0		128,778	0	0	62,293	191,071	191,071
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,755	0	0	51,945	148,700	148,700
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		39,937	0	0	31,195	71,132	71,132
06-1432	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,569	0	0	33,982	81,551	81,551
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		85,719	0	0	47,409	133,128	133,128
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		51,232	0	0	34,814	86,046	86,046
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,104	0	0	46,595	128,699	128,699
06-1460	Public Health Nurse II	FT	A	GP	Juneau	205	21D / E	12.0		78,573	0	0	45,305	123,878	123,878
06-1489	Public Health Nurse III	FT	A	GG	Fairbanks	203	23K	12.0		105,024	0	0	54,965	159,989	159,989
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21N / O	12.0		99,883	0	0	53,088	152,971	152,971
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M	6.0		30,930	0	0	11,296	42,226	42,226
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19D / E	12.0		65,355	0	0	40,478	105,833	105,833
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		78,420	0	0	45,249	123,669	123,669

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19B / C	12.0		91,368	0	0	49,978	141,346	141,346
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10J / K	12.0		62,456	0	0	39,419	101,875	101,875
06-1520	Public Health Nurse I	FT	A	GP	Bethel	250	19D / E	12.0		100,461	0	0	53,299	153,760	153,760
06-1522	Public Health Nurse II	FT	A	GP	Juneau	205	21B / C	12.0		73,442	0	0	43,431	116,873	116,873
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		74,633	0	0	43,866	118,499	118,499
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		85,597	0	0	47,870	133,467	133,467
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21D / E	12.0		102,779	0	0	54,145	156,924	156,924
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	205	12F / G	12.0		45,064	0	0	33,068	78,132	78,132
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L / M	12.0		39,875	0	0	31,173	71,048	71,048
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		70,745	0	0	42,446	113,191	113,191
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23K / L	12.0		111,084	0	0	56,916	168,000	168,000
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	136,890
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21E / F	12.0		80,763	0	0	46,105	126,868	126,868
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,104	0	0	48,786	136,890	136,890
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		44,345	0	0	32,805	77,150	77,150
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12D / E	12.0		44,056	0	0	32,193	76,249	76,249
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		119,856	0	0	59,581	179,437	53,831
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	42,853	114,712	114,712
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		105,590	0	0	55,172	160,762	160,762
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21D / E	12.0		75,998	0	0	44,365	120,363	120,363
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		129,507	0	0	62,514	192,021	192,021
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		126,412	0	0	61,574	187,986	187,986
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16F / G	12.0		88,116	0	0	48,790	136,906	136,906
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		87,841	0	0	48,690	136,531	136,531
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,002	0	0	33,410	79,412	79,412
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,822	0	0	29,692	65,514	65,514
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	0	29,807	65,943	65,943
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12M	12.0		51,384	0	0	34,869	86,253	86,253
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24C / D	12.0		96,941	0	2,550	52,438	151,929	151,929
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21L / M	12.0		100,296	0	0	53,238	153,534	153,534
06-1646	Health Practitioner I	FT	A	GP	Kenai	200	24E	12.0		94,344	0	0	51,065	145,409	145,409
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24C / D	12.0		92,952	0	0	50,556	143,508	143,508
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8G / J	12.0		53,540	0	0	36,163	89,703	89,703
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21C / D	12.0		76,572	0	0	44,574	121,146	121,146
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M / N	12.0		107,687	0	0	55,883	163,570	163,570
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		44,272	0	0	32,778	77,050	77,050
06-1680	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		109,296	0	2,550	57,147	168,993	168,993
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,121	111,976	111,976
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,807	0	0	28,226	60,033	60,033
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	37,695	95,431	95,431
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,864	0	0	56,241	165,105	165,105

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,099	149,275	149,275
06-1687	Nurse Consultant II	FT	A	GP	Anchorage	200	24M / N	12.0		119,856	0	0	59,581	179,437	179,437
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J / K	12.0		87,539	0	0	48,580	136,119	136,119
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M / N	12.0		52,530	0	0	35,794	88,324	88,324
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	27,888	58,768	58,768
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21F / G	6.0		42,282	0	0	19,594	61,876	61,876
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		117,648	0	2,550	59,685	179,883	179,883
06-1766	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,520	0	0	36,156	89,676	89,676
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,400	0	0	28,078	59,478	59,478
06-1769	Public Health Nurse II	FT	A	GG	Wasilla	200	21B / C	12.0		71,101	0	0	42,576	113,677	113,677
06-1770	Public Health Nurse II	FT	A	GP	Wasilla	200	21K / L	12.0		89,433	0	0	49,271	138,704	138,704
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		29,165	0	0	27,261	56,426	56,426
06-1801	Health Practitioner I	FT	A	GP	Wasilla	200	24A / B	12.0		0	0	0	0	0	0
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,239	0	0	31,306	71,545	71,545
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10E / F	12.0		43,531	0	0	32,508	76,039	76,039
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24F / J	12.0		101,475	0	2,550	54,094	158,119	158,119
06-1850	Public Health Nurse I	FT	A	GP	Kodiak	211	19B / C	12.0		67,614	0	0	41,303	108,917	108,917
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,413	0	0	44,151	119,564	119,564
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21G / J	12.0		82,247	0	0	46,647	128,894	128,894
06-1853	Office Assistant I	PT	A	GP	Homer	200	8C	6.0		0	0	0	0	0	0
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		73,359	0	0	43,401	116,760	116,760
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		85,536	0	0	47,848	133,384	133,384
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10F / G	12.0		42,227	0	0	32,032	74,259	74,259
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23C / D	12.0		93,263	0	0	50,670	143,933	143,933
06-1858	Public Health Nurse I	FT	A	GP	Delta Junction	2FF	19B / C	12.0		71,049	0	0	42,557	113,606	113,606
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,668	65,424	65,424
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,224	0	0	29,109	63,333	63,333
06-1914	Nurse Consultant II	FT	A	GP	Juneau	205	24K / L	12.0		116,916	0	0	58,688	175,604	175,604
06-1915	Nurse Consultant II	FT	A	GP	Anchorage	200	24A / B	12.0		84,144	0	2,550	48,271	134,965	134,965
06-1916	Public Health Nurse III	FT	A	GG	Anchorage	200	23M / N	12.0		111,822	0	0	57,140	168,962	168,962
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		116,676	0	0	58,615	175,291	175,291
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		94,668	0	0	51,183	145,851	145,851
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		79,794	0	0	45,751	125,545	125,545
06-1948	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		46,410	0	0	33,559	79,969	79,969
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,620	65,244	65,244
06-1956	Public Health Nurse V	FT	A	SS	Anchorage	200	25E / F	12.0		0	0	0	0	0	0
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		32,872	0	0	28,615	61,487	61,487
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		49,306	0	0	34,617	83,923	83,923
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,121	111,976	111,976
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22F / G	12.0		85,983	0	0	48,011	133,994	133,994

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-2042	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		64,577	0	0	40,194	104,771	104,771
06-2224	Health Practitioner I	PT	A	GP	Fairbanks	103	24C / D	6.0		0	0	0	0	0	0
													Total Salary Costs:	15,644,510	
													Total COLA:	0	
													Total Premium Pay::	61,291	
													Total Benefits:	8,948,505	
													Total Pre-Vacancy:	24,654,306	
													Minus Vacancy Adjustment of 5.27%:	(1,299,206)	
													Total Post-Vacancy:	23,355,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,355,100	
Total Component Months:		2,393.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	125,606	118,987	0.51%
1004 General Fund Receipts	24,150,637	22,877,972	97.96%
1005 General Fund/Program Receipts	378,064	358,141	1.53%
Total PCN Funding:	24,654,306	23,355,100	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		506.4	1,059.3	1,059.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			506.4	1,059.3	1,059.3
72110	Employee Travel (Instate)	In state employee travel to deliver public health nursing services to Alaskan in 250 + communities on a year round basis. Expenses include airfare, lodging, meal and incidentals, and other transportation costs.	468.4	936.3	936.3
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. Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	2.2	3.0	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.	27.8	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Out-of-State travel costs for employee to attend conferences, continued education training. Expenses include airfare, lodging, meal and incidentals, and other transportation 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	0.0	80.0	80.0

Line Item Detail
Department of Health and Social Services
Travel

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			506.4	1,059.3	1,059.3
		nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.			
		Cash advance fees.			
		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.			
		Cash advance fees.			
72700	Moving Costs		8.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			3,311.0	3,572.9	3,537.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				3,311.0	3,572.9	3,537.5
73001		Non-Interagency Svcs		0.6	0.0	0.0
73025		Education Services	Training and confernece registration for staff, memberships, and employee tuition. Training and conference registration for staff, memberships, and employee tuition.	29.1	65.0	65.0
73050		Financial Services	Financial fees for loan services and interest expenses. Financial fees for loan services and interest expenses.	7.1	3.0	3.0
73075		Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide. Information technology software licensing/maintenance for staff statewide.	0.0	57.5	57.5
73150		Information Technlgy		53.8	0.0	0.0
73156		Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges. Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	221.6	245.0	245.0
73169	Federal Indirect Rate Allocation	Admin	RSA with DOA FBX PHC RSA with DOA FBX PHC	0.0	100.0	100.0
73169	Federal Indirect Rate Allocation	Juneau Campus	RSA with UAS	0.0	75.0	75.0
73175		Health Services	Currently excess authority. Will restrict or transfer to another component that can collect these receipts.	0.5	0.0	0.0
73225		Delivery Services		56.8	0.0	0.0
73450		Advertising & Promos	Advertising for vacant public health nursing positions. Advertising for vacant public health nursing positions.	19.1	5.0	5.0
73525		Utilities	Services include electricity; water and sewer; disposal,	150.2	170.0	170.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			3,311.0	3,572.9	3,537.5	
		and heating oil for public health centers. Services include electricity; water and sewer; disposal, and heating oil for public health centers.				
73650	Struc/Infstruct/Land	Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance. Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance.	245.1	146.0	110.6	
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.	61.9	67.0	67.0	
73750	Other Services (Non IA Svcs)	Other services i.e. program management and consultant servcies; interpreter; print/copy/graphics; lanudry; and honorariums/stipend. Other services i.e. program management and consultant servcies; interpreter; print/copy/graphics; laundry; and honorariums/stipend.	63.1	75.0	75.0	
73756	Print/Copy/Graphics	Print standardized forms	0.0	35.4	35.4	
73804	Economic/Development (IA Svcs)		1.4	0.0	0.0	
73806	IT-Telecommunication	Admin	Phone and IT systems for Health Centers.	305.1	400.0	400.0
73807	Storage		0.3	0.0	0.0	
73808	Building Maintenance		95.9	0.0	0.0	
73808	Building Maintenance	FishGm	Snow Removal for Glenallen Health Center	0.0	5.9	5.9
73808	Building Maintenance	H&SS	Maintanence for Sitka Health Center	0.0	10.0	10.0
73809	Mail	Admin	Postage Nursing Central Office to various Health Centers	18.3	36.0	36.0
73810	Human Resources	Admin - Personnel	Department wide RSA with DOA for personal/payroll services	165.0	215.0	215.0
73811	Building Leases	Admin	Lease costs for various Health Centers	1,549.8	1,707.0	1,707.0
73812	Legal			2.8	0.0	0.0
73814	Insurance	Admin	Department-wide RSA for Risk Management	27.1	20.0	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nursing (288)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			3,311.0	3,572.9	3,537.5	
73816	ADA Compliance	Labor	Department-wide RSA for ADA Compliance	1.9	5.0	5.0
73818	Training (Services-IA Svcs)			0.8	0.0	0.0
73819	Commission Sales (IA Svcs)			5.7	0.0	0.0
73823	Health			8.4	0.0	0.0
73826	Other Equip/Machinry			1.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Fleet charges for Health Center vehicles.	124.1	130.1	130.1
73979	Mgmt/Consulting (IA Svcs)			94.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		866.0	1,067.1	1,037.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			866.0	1,067.1	1,037.1
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.	328.3	322.1	322.1
		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.			
74200	Business		4.1	0.0	0.0
74200	Business		43.0	0.0	0.0
74440	Agricultural	Purchase of household/institutnal supplies i.e. soap, paper products, trash bags, etc.	0.0	5.0	5.0
		Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.			
74480	Household & Instit.		1.7	0.0	0.0
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.	487.1	740.0	710.0
		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,			

Line Item Detail
Department of Health and Social Services
Commodities

Component: Nursing (288)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			866.0	1,067.1	1,037.1
		stethoscopes, ophthalmoscopes, etc.			
74600	Safety (Commodities)		0.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		1.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.1	0.0	0.0
75700	Equipment		0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		3,566.5	4,476.0	5,576.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			3,566.5	4,476.0	5,576.0
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) is the sections' 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>	3,566.5	4,476.0	5,576.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				3,123.0	4,725.8	4,838.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06311000	11100	2,617.2	3,897.1	3,897.1
	<p>Skilled Professional Medical Personnel doing SPMP activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement \$314.9 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio & collect 50% federal reimbursement \$204.9 (06311960). Skilled Professional Medical Personnel doing Medicaid SPMP activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio & collect 75% federal reimbursement \$49.2 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>Random Moment Time Study 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 \$2,964.8 (06311000). Based on actual expenditures, not a fixed.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$66.6 (06311082).</p> <p>Excess federal authority for currently unidentified federal projects \$296.7</p>						
51010	Federal Receipts		06311xx1		433.9	828.7	941.4
57490	Immunization			11100	71.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				665.6	876.5	876.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future \$191.1(06311000). Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	559.2	559.2
59060	Health & Social Svcs RSA with the Section of Health Planning for development of an electronic health record \$30.0 (new).	Health Planning & Systems Develo	06311000	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$17.0 (06311088).	Epidemiology	06311088	11100	16.2	17.0	17.0
59060	Health & Social Svcs	Emergency Programs	06311970	11100	528.6	0.0	0.0
59060	Health & Social Svcs Title X program funding to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$184.3 (06311971).	Women, Infants and Children	06311971	11100	0.0	184.3	184.3
59060	Health & Social Svcs	Emergency Programs	06311980	11100	43.7	0.0	0.0
59450	University Of Alaska RSA with the University of Alaska, Southeast and the Section of Nursing who provides student health services at the University of Alaska, Southeast campus during the academic year \$86.0 (06311062).	Juneau Campus	06311062	11100	77.1	86.0	86.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	254.3	404.1	414.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		06311000	11100	254.3	404.1	414.7
	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51063	Stat Desig Prog Rec Revenue funds from the Robert Wood Johnson Fellowship program.		06311087	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC	Intra-dept	Admin	0.0	100.0	100.0
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC RSA with UAS	Intra-dept	Juneau Campus	0.0	75.0	75.0
73169 Federal Indirect Rate Allocation subtotal:					0.0	175.0	175.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	305.1	400.0	400.0
73806 IT-Telecommunication subtotal:					305.1	400.0	400.0
73808	Building Maintenance	Snow Removal for Glenallen Health Center	Inter-dept	FishGm	0.0	5.9	5.9
73808	Building Maintenance	Maintenance for Sitka Health Center	Inter-dept	H&SS	0.0	10.0	10.0
73808 Building Maintenance subtotal:					0.0	15.9	15.9
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	18.3	36.0	36.0
73809 Mail subtotal:					18.3	36.0	36.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	165.0	215.0	215.0
73810 Human Resources subtotal:					165.0	215.0	215.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	1,549.8	1,707.0	1,707.0
73811 Building Leases subtotal:					1,549.8	1,707.0	1,707.0
73814	Insurance	Department-wide RSA for Risk Management	Inter-dept	Admin	27.1	20.0	20.0
73814 Insurance subtotal:					27.1	20.0	20.0
73816	ADA Compliance	Department-wide RSA for ADA Compliance	Inter-dept	Labor	1.9	5.0	5.0
73816 ADA Compliance subtotal:					1.9	5.0	5.0
73848	State Equip Fleet	State Fleet charges for Health Center vehicles.	Inter-dept	State Equipment Fleet	124.1	130.1	130.1
73848 State Equip Fleet subtotal:					124.1	130.1	130.1
Nursing total:					2,191.3	2,704.0	2,704.0
Grand Total:					2,191.3	2,704.0	2,704.0