

State of Alaska FY2015 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 and chronic disease, interpersonal/domestic violence, and unintentional injury.
- Mobilize community partnerships to identify and solve health problems.
- 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 2013

- More than 73,000 individual client visits were provided. More than 7,000 clients were referred by clinics, hospitals, and other health and social service providers.
- Vaccinated almost 31,000 individuals against infectious diseases; completed 26,700 immunization reminders and recalls for those whose immunizations were due.
- More than 16,000 individuals were screened for tuberculosis; more than 3,000 individuals with tuberculosis received more than 8,000 nursing visits; and 390 clients started on tuberculosis medication.

Key Component Challenges

- Alaska's immunization coverage rates for children under three years of age are consistently among the lowest in the country. Nursing continues to seek out and try new and more effective methods of bringing the most difficult to reach clients into care for immunizations and other important preventive health services.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

AS 08.68	Board of Nursing
AS 09.55.556	Informed Consent
AS 09.65.161	Immunity for Disclosure of Required Health Data
AS 11.41.434-440	Sexual Abuse of a Minor
AS 11.66.110-150	Sex Trafficking/Promoting Prostitution (< 18 yo)
AS 11.181.430	Use of Force, Special Relationships
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations, including Immunization
AS 18.15.010-900	Disease Control & Threats to Public Health
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 47.17	Child Protection - Persons Required to Report
4 AAC 06.055	Immunizations
7 AAC 12.650	Employee Health Program –TB Testing; Rubella & Hepatitis B Immunity
7 AAC 27	Preventative Medical Services – Confidentiality of Reports & Medical Records
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
AS 8.68	Nursing
AS 14.30.065-125, 191, 231	Physical Examinations and Screening Examinations
AS 44.29.020, 022	Duties of Department
7 AAC 78.010 - .320	Grant Programs
7 AAC 80	Fees for Department Services

Contact Information
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**Nursing
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,361.0	22,982.4	22,957.8
72000 Travel	829.9	909.3	879.5
73000 Services	3,836.3	3,244.8	3,244.8
74000 Commodities	1,053.3	1,037.1	1,037.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,229.0	5,376.0	5,376.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	31,309.5	33,549.6	33,495.2
Funding Sources:			
1002 Federal Receipts	4,426.5	4,838.5	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	24,171.1	25,554.0	25,497.2
1005 General Fund/Program Receipts	255.1	419.4	421.1
1007 Interagency Receipts	275.7	529.1	529.8
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	2.5	30.0	30.0
Funding Totals	31,309.5	33,549.6	33,495.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	1.0	0.0	0.0
Unrestricted Total		1.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	4,426.5	4,838.5	4,838.5
General Fund Program Receipts	51060	255.1	419.4	421.1
Interagency Receipts	51015	275.7	529.1	529.8
Statutory Designated Program Receipts	51063	2.5	30.0	30.0
Restricted Total		4,959.8	5,817.0	5,819.4
Total Estimated Revenues		4,960.8	5,817.0	5,819.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	27,732.6	419.4	559.1	4,838.5	33,549.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-154.7	-0.3	-0.7	0.0	-155.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-60.4	-1.4	-0.6	0.0	-62.4
-FY2015 Salary Increases	188.1	3.4	2.0	0.0	193.5
Proposed budget decreases:					
-Reduce Expenditure Level	-29.8	0.0	0.0	0.0	-29.8
FY2015 Governor	27,675.8	421.1	559.8	4,838.5	33,495.2

**Nursing
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	192	192	Annual Salaries	14,995,844
Part-time	7	7	COLA	197,365
Nonpermanent	0	0	Premium Pay	89,876
			Annual Benefits	8,678,488
			<i>Less 4.19% Vacancy Factor</i>	<i>(1,003,773)</i>
			Lump Sum Premium Pay	0
Totals	199	199	Total Personal Services	22,957,800

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	1	2	5
Health Program Associate	1	1	1	3	6
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	2	0	1	0	3
Nurse II	0	0	0	1	1
Office Assistant I	0	3	3	9	15
Office Assistant II	6	6	4	21	37
Office Assistant IV	0	1	1	4	6
Public Health Nurse Aide	0	1	0	3	4
Public Health Nurse I	0	0	2	7	9
Public Health Nurse II	0	13	4	25	42
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
Public Health Spec II	0	0	1	0	1
Totals	24	38	27	110	199

Component Detail All Funds
Department of Health and Social Services

Component: Nursing (AR23600) (288)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	20,361.0	22,826.7	22,982.4	22,982.4	22,957.8	-24.6	-0.1%
72000 Travel	829.9	1,059.3	1,059.3	909.3	879.5	-29.8	-3.3%
73000 Services	3,836.3	3,293.4	3,293.4	3,244.8	3,244.8	0.0	0.0%
74000 Commodities	1,053.3	1,037.1	1,037.1	1,037.1	1,037.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,229.0	5,576.0	5,576.0	5,376.0	5,376.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	31,309.5	33,792.5	33,948.2	33,549.6	33,495.2	-54.4	-0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	4,426.5	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)	24,171.1	25,447.9	25,602.6	25,554.0	25,497.2	-56.8	-0.2%
1005GF/Prgm (DGF)	255.1	419.1	419.4	419.4	421.1	1.7	0.4%
1007I/A Rcpts (Other)	275.7	878.4	879.1	529.1	529.8	0.7	0.1%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	2.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	26,349.7	27,626.5	27,781.2	27,732.6	27,675.8	-56.8	-0.2%
Designated General (DGF)	255.1	419.1	419.4	419.4	421.1	1.7	0.4%
Other Funds	278.2	908.4	909.1	559.1	559.8	0.7	0.1%
Federal Funds	4,426.5	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
Positions:							
Permanent Full Time	190	191	191	192	192	0	0.0%
Permanent Part Time	9	8	8	7	7	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		33,792.5	22,826.7	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		25,447.9										
1005 GF/Prgm		419.1										
1007 I/A Rcpts		878.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.7										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.7										
Subtotal		33,948.2	22,982.4	1,059.3	3,293.4	1,037.1	0.0	5,576.0	0.0	191	8	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Change Health Practitioner I (06-1212) from Part-Time to a Full-Time Public Health Specialist II												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Reclassify a part-time range 24 Juneau Health Practitioner I (06-1212) to a full-time range 20 Juneau Public Health Specialist II. The reclassified position will be responsible for facilitating and taking the lead in the research, design, development, implementation, and management of a nursing documentation and computerized data collection and information management system.

Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
Trout		-48.6	0.0	0.0	-48.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-48.6										

Transfer \$48.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.

Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.

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	
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
Transfer to Public Health Laboratories for Laboratory Testing												
1007 I/A Rcpts	Trout	-350.0	0.0	-150.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer \$350.0 interagency receipt authority from to Public Health Laboratories for lab testing. The Public Health Nursing component has excess interagency receipt authority that is needed in the Public Health Laboratories component for laboratory tests provided on behalf of the Epidemiology component and other components within the State of Alaska. These laboratory tests pertain to the human immunodeficiency virus (HIV), immunization, and tuberculosis, among others.												
Subtotal		33,549.6	22,982.4	909.3	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-154.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.3										
1007 I/A Rcpts		-0.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reduce Expenditure Level												
1004 Gen Fund	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general funds by \$29.8. The Division of Public Health will manage the reduction in funding by limiting travel. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-60.4	-62.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.4										
1007 I/A Rcpts		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-62.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-56.6												

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.8												
FY2015 Salary Increases												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.1										
1005 GF/Prgm		3.4										
1007 I/A Rcpts		2.0										
Cost of living allowance for certain bargaining units: \$193.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$160.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$33.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.3												
	Totals	33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-1008	Office Assistant II	FT	A	GP	Craig	200	10A / B	12.0		33,405	455	0	28,900	62,760	62,760
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10C / D	12.0		36,911	503	0	30,168	67,582	67,582
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,656	472	0	29,352	64,480	64,480
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27N	12.0		142,128	1,941	7,140	68,463	219,672	219,672
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26L	12.0		133,596	1,836	7,568	66,027	209,027	209,027
06-1022	Office Assistant II	FT	A	GP	Seward	200	10B / C	12.0		33,696	459	0	29,005	63,160	63,160
06-1090	Nurse II	FT	A	GP	Bethel	250	19B / C	12.0		94,570	1,390	7,500	53,743	157,203	157,203
06-1092	Enviro Services Journey I	PT	A	LL	Dillingham	211	61A	9.0		24,365	332	0	15,072	39,769	39,769
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		49,110	669	0	34,406	84,185	84,185
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23C / D	12.0		85,242	1,161	0	47,654	134,057	134,057
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21J	12.0		86,388	1,176	0	48,069	135,633	135,633
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23K	12.0		154,476	2,009	0	70,204	226,689	226,689
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23J	12.0		99,264	1,352	0	52,728	153,344	153,344
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10N / O	12.0		53,438	728	0	36,148	90,314	90,314
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23B / C	12.0		80,478	1,096	0	45,931	127,505	127,505
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23B / C	12.0		122,715	1,596	0	60,659	184,970	184,970
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10N / O	12.0		50,198	684	0	34,975	85,857	85,857
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23D / E	12.0		87,314	1,189	0	48,404	136,907	136,907
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12B / C	12.0		40,172	547	0	31,172	71,891	71,891
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24C / D	12.0		92,626	1,261	0	50,150	144,037	144,037
06-1113	Office Assistant II	FT	A	GP	Homer	200	10A / B	12.0		32,960	449	0	28,739	62,148	62,148
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12J	12.0		69,696	949	0	41,854	112,499	112,499
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24D / E	12.0		147,081	1,913	0	67,805	216,799	216,799
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		34,829	474	0	29,415	64,718	64,718
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25J / K	12.0		115,715	1,570	5,000	59,882	182,167	182,167
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25O / P	12.0		139,746	1,882	5,000	67,104	213,732	213,732
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23C / D	12.0		125,735	1,635	0	61,567	188,937	188,937
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23P / Q	12.0		189,174	2,460	0	80,630	272,264	272,264
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23A / B	12.0		79,437	1,082	0	45,554	126,073	126,073
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		47,260	644	0	33,736	81,640	81,640
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		34,788	474	0	29,400	64,662	64,662
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10E / F	12.0		51,349	699	0	35,392	87,440	87,440
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14C / D	12.0		46,495	633	0	33,460	80,588	80,588
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24G	12.0		102,156	1,459	5,000	55,583	164,198	164,198
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23E / F	12.0		125,907	1,637	0	61,619	189,163	189,163
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23G	12.0		95,292	1,298	0	51,290	147,880	147,880
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23N / O	12.0		117,162	1,524	0	58,991	177,677	177,677

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: FY2015 Governor (11059)
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
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23E / F	12.0		92,045	1,253	0	50,116	143,414	143,414
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G / J	12.0		88,533	1,206	0	48,845	138,584	138,584
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25J / K	12.0		120,656	1,668	7,568	62,139	192,031	192,031
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23A / B	12.0		80,981	1,103	0	46,113	128,197	128,197
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23L	12.0		110,052	1,499	0	56,631	168,182	168,182
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L	12.0		95,772	1,304	0	51,464	148,540	148,540
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,748	1,401	5,100	54,024	158,273	158,273
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10L / M	12.0		46,487	633	0	33,633	80,753	80,753
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14K / L	12.0		57,998	790	0	37,621	96,409	96,409
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		29,988	408	0	27,663	58,059	58,059
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12A / B	12.0		39,832	542	0	31,049	71,423	71,423
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		35,436	483	0	29,635	65,554	65,554
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,293	481	0	29,583	65,357	65,357
06-1212	Public Health Spec II	FT	A	GP	Juneau	205	20A / B	12.0		68,829	937	0	41,716	111,482	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23N / O	12.0		117,162	1,524	0	58,991	177,677	177,677
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24B	6.0		45,156	615	0	20,541	66,312	66,312
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		90,684	1,235	0	49,623	141,542	141,542
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23B / C	12.0		76,429	0	0	44,466	120,895	120,895
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23K / L	12.0		104,433	1,422	0	54,598	160,453	160,453
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24F / G	12.0		101,544	1,383	0	53,552	156,479	156,479
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10O / P	12.0		50,022	681	0	34,912	85,615	85,615
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23O / P	12.0		127,632	1,660	0	62,137	191,429	191,429
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		83,284	1,134	0	46,946	131,364	131,364
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25O / P	12.0		148,536	1,997	5,000	69,745	225,278	225,278
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,865	434	0	28,343	60,642	60,642
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12K / L	12.0		48,582	662	0	34,215	83,459	83,459
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8F / G	12.0		34,788	474	0	29,400	64,662	64,662
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21G / J	12.0		84,799	1,155	0	47,494	133,448	133,448
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16F / G	12.0		60,764	827	0	38,798	100,389	100,389
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21N	12.0		100,104	1,363	0	53,031	154,498	154,498
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24F	12.0		102,324	1,462	5,000	55,468	164,254	164,254
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,578	430	0	28,239	60,247	60,247
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		88,961	1,211	0	49,000	139,172	139,172
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23N / O	12.0		117,701	1,531	0	59,153	178,385	178,385
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23C / D	12.0		93,613	1,275	0	50,683	145,571	145,571
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23J / K	12.0		140,872	1,832	0	66,116	208,820	208,820
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24D / E	12.0		98,184	1,405	5,000	53,970	158,559	158,559
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,446	455	0	28,915	62,816	62,816
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	477	0	29,488	64,996	64,996

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		81,477	1,110	0	46,292	128,879	128,879
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21P / Q	12.0		120,551	1,568	0	60,009	182,128	182,128
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12M	12.0		53,640	730	0	36,221	90,591	90,591
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21D / E	12.0		75,380	1,027	0	44,086	120,493	120,493
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23A / B	12.0		78,618	1,071	0	45,258	124,947	124,947
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		156,167	2,031	0	70,712	228,910	228,910
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	723	0	36,022	89,835	89,835
06-1375	Office Assistant II	FT	A	GP	Tok	200	10K / L	12.0		48,736	0	0	34,446	83,182	83,182
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		72,828	992	0	43,163	116,983	116,983
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		76,205	1,038	0	44,385	121,628	121,628
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21C / D	12.0		76,319	1,039	0	44,426	121,784	121,784
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23D / D	12.0		98,796	0	0	52,558	151,354	151,354
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,818	474	0	29,411	64,703	64,703
06-1390	Office Assistant II	FT	A	GP	Haines	200	10O	12.0		47,292	0	0	33,924	81,216	81,216
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		106,107	1,445	0	55,203	162,755	162,755
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		31,537	429	0	28,224	60,190	60,190
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8E	6.0		16,830	229	0	10,293	27,352	27,352
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10A / B	12.0		33,324	454	0	28,870	62,648	62,648
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21A	12.0		69,852	951	0	42,086	112,889	112,889
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21M / N	12.0		101,549	1,383	0	53,554	156,486	156,486
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		80,620	1,098	0	45,982	127,700	127,700
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24K	12.0		113,712	1,479	0	57,954	173,145	173,145
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,177	45,507	45,507
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,137	438	0	28,441	61,016	61,016
06-1416	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		61,272	834	0	38,982	101,088	101,088
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24E	12.0		103,932	1,483	5,000	56,049	166,464	166,464
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24N / O	12.0		130,461	1,762	5,000	64,314	201,537	201,537
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23O / P	12.0		134,928	1,755	0	64,329	201,012	201,012
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		71,230	970	0	42,585	114,785	114,785
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10E / F	12.0		41,554	566	0	31,848	73,968	73,968
06-1432	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,997	654	0	34,179	82,830	82,830
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19M / N	12.0		89,807	1,223	0	49,130	140,160	140,160
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14J / K	12.0		53,687	731	0	36,062	90,480	90,480
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,920	1,129	0	46,814	130,863	130,863
06-1460	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		71,964	980	0	42,850	115,794	115,794
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23C / D	12.0		87,399	1,190	0	48,435	137,024	137,024
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O / P	12.0		104,673	1,425	0	54,684	160,782	160,782
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M	6.0		31,242	425	0	11,303	42,970	42,970

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-1500	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		68,430	932	0	41,572	110,934	110,934
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21F	12.0		80,256	1,093	0	45,850	127,199	127,199
06-1502	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		105,702	1,439	0	55,057	162,198	162,198
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		58,824	801	0	38,096	97,721	97,721
06-1520	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,627	1,221	0	49,241	140,089	140,089
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19B / C	12.0		64,782	882	0	40,252	105,916	105,916
06-1530	Public Health Nurse II	FT	A	GP	Kenai	200	21C / D	12.0		73,434	1,000	0	43,382	117,816	117,816
06-1531	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		70,064	954	0	42,163	113,181	113,181
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21B / C	12.0		97,153	1,323	0	51,964	150,440	150,440
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12C / D	12.0		39,267	535	0	31,021	70,823	70,823
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8M / N	12.0		41,775	569	0	31,928	74,272	74,272
06-1543	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		60,258	821	0	38,615	99,694	99,694
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23D / E	12.0		90,560	1,233	0	49,578	141,371	141,371
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J	12.0		88,980	1,212	0	49,007	139,199	139,199
06-1546	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		73,692	1,004	0	43,476	118,172	118,172
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		92,316	1,257	0	50,214	143,787	143,787
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		34,615	471	0	29,338	64,424	64,424
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		42,237	575	0	31,919	74,731	74,731
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N / O	12.0		125,598	1,633	0	61,526	188,757	56,627
06-1573	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		70,064	954	0	42,163	113,181	113,181
06-1574	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,119	1,214	0	49,057	139,390	139,390
06-1575	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		61,018	831	0	38,890	100,739	100,739
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		118,629	1,543	0	59,432	179,604	179,604
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23L / M	12.0		109,854	1,496	0	56,559	167,909	167,909
06-1578	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		102,651	1,398	0	53,953	158,002	158,002
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16G	12.0		88,992	1,212	0	49,011	139,215	139,215
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23E / F	12.0		91,655	1,248	0	49,975	142,878	142,878
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	83,131
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,116	478	0	29,519	65,113	65,113
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,564	512	0	30,404	68,480	68,480
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12L	12.0		50,016	681	0	34,734	85,431	85,431
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24D / E	12.0		101,124	1,445	5,000	55,033	162,602	162,602
06-1631	Public Health Nurse I	FT	A	GP	Juneau	205	19A	12.0		62,292	848	0	39,351	102,491	102,491
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24J	12.0		106,404	1,449	0	55,311	163,164	163,164
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24E / F	12.0		102,846	1,401	0	54,023	158,270	158,270
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		44,510	606	0	32,918	78,034	78,034
06-1666	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		72,504	987	0	43,046	116,537	116,537
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21N / O	12.0		112,855	1,519	0	57,645	172,019	172,019
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10M / N	12.0		46,399	632	0	33,601	80,632	80,632

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-1681	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		69,872	952	0	42,093	112,917	112,917
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,464	428	0	28,197	60,089	60,089
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16F / G	12.0		60,389	822	0	38,663	99,874	99,874
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		121,716	1,583	0	60,359	183,658	183,658
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J	12.0		102,240	1,392	0	53,804	157,436	157,436
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21K / L	12.0		91,728	1,249	0	50,001	142,978	142,978
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12N / O	12.0		55,050	750	0	36,731	92,531	92,531
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,156	411	0	27,724	58,291	58,291
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21G	6.0		42,702	582	0	19,653	62,937	62,937
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24M	12.0		118,560	1,607	5,000	60,737	185,904	185,904
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14E	12.0		52,200	711	0	35,524	88,435	88,435
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,522	443	0	28,580	61,545	61,545
06-1769	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		68,018	926	0	41,423	110,367	110,367
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23B / C	12.0		82,920	1,129	0	46,814	130,863	130,863
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,757	446	0	28,665	61,868	61,868
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10J / K	12.0		42,192	575	0	32,079	74,846	74,846
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10G / J	12.0		43,584	0	0	32,582	76,166	76,166
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24B / C	12.0		89,511	1,287	5,000	50,832	146,630	146,630
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21B / C	12.0		80,012	1,090	0	45,762	126,864	126,864
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		71,274	971	0	42,601	114,846	114,846
06-1852	Public Health Nurse I	FT	A	GP	Homer	200	19A / B	12.0		60,765	828	0	38,799	100,392	100,392
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		68,636	935	0	41,646	111,217	111,217
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21J	12.0		86,388	1,176	0	48,069	135,633	135,633
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10B / C	12.0		37,662	513	0	30,440	68,615	68,615
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23D / E	12.0		97,830	1,332	0	52,209	151,371	151,371
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	200	21B / C	12.0		79,776	0	0	45,677	125,453	125,453
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,200	507	0	30,273	67,980	67,980
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,946	476	0	29,457	64,879	64,879
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		88,022	1,199	0	48,660	137,881	137,881
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		117,840	1,533	0	59,195	178,568	178,568
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		99,001	1,348	0	52,632	152,981	152,981
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23B / C	12.0		80,922	1,102	0	46,091	128,115	128,115
06-1948	Office Assistant I	FT	A	GP	Nome	237	8A / B	12.0		40,308	549	0	31,397	72,254	72,254
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,861	475	0	29,427	64,763	64,763
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		33,608	458	0	28,973	63,039	63,039
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16A / B	12.0		48,308	658	0	34,292	83,258	83,258
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21C / D	12.0		72,774	991	0	43,143	116,908	116,908

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: FY2015 Governor (11059)
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
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22G / J	12.0		89,923	1,225	0	49,348	140,496	140,496
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23C / D	12.0		117,840	1,533	0	59,195	178,568	178,568
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,361	468	0	29,246	64,075	64,075
06-2051	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,030	1,471	0	55,899	165,400	165,400
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23B / C	12.0		86,019	1,171	0	47,935	135,125	135,125
06-2053	Public Health Nurse I	PT	A	GP	Ketchikan	200	19A / B	9.0		44,665	608	0	22,465	67,738	67,738
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21A / B	12.0		69,769	950	0	42,056	112,775	112,775
06-2055	Health Program Associate	FT	A	GP	Nome	237	16A / B	12.0		66,390	904	0	40,834	108,128	108,128

	Total Positions	New	Deleted
Full Time Positions:	192	0	0
Part Time Positions:	7	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	199	0	0

Total Salary Costs:	14,995,844
Total COLA:	197,365
Total Premium Pay:	89,876
Total Benefits:	8,678,488
Total Pre-Vacancy:	23,961,573
Minus Vacancy Adjustment of 4.19%:	(1,003,773)
Total Post-Vacancy:	22,957,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	22,957,800

Total Component Months: 2,352.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,316,388	22,339,643	97.31%
1005 General Fund/Program Receipts	401,573	384,751	1.68%
1007 Interagency Receipts	243,612	233,407	1.02%
Total PCN Funding:	23,961,573	22,957,800	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		829.9	909.3	879.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			829.9	909.3	879.5
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.	791.8	811.3	781.5
72120	Nonemployee Travel (Instate Travel)	Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	1.7	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.	0.0	15.0	15.0
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. Cash advance fees.	0.0	80.0	80.0
72721	Move Household Goods		17.2	0.0	0.0
72722	Move Travel/Lodging		12.0	0.0	0.0
72723	Move Meals		1.5	0.0	0.0
72726	Temp Quarter Lodging		2.8	0.0	0.0
72727	Temp Quarter Meals		1.9	0.0	0.0
72930	Cash Advance Fee		1.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,836.3	3,244.8	3,244.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,836.3	3,244.8	3,244.8
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	29.6	35.0	35.0
73050	Financial Services	Financial fees for loan services and interest expenses.	0.0	2.0	2.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide.	0.0	30.0	30.0
73150	Information Technlgy		73.6	0.0	0.0
73150	Information Technlgy	Admin Dept. of Admin. ETS services, EPR computer & phone, Microsoft licensing, MICS, PBX phones, VPN accounts, etc.	0.0	70.0	70.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	433.3	231.4	231.4
73169	Federal Indirect Rate Allocation		130.0	0.0	0.0
73175	Health Services		1.6	0.0	0.0
73225	Delivery Services		60.1	0.0	0.0
73421	Sef Fuel A87 Allowed		20.9	0.0	0.0
73423	Sef Oper A87 Allowed		32.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		10.7	0.0	0.0
73428	Sef F/C A87 Allowed		66.2	0.0	0.0
73429	Sef F/C A87 Unallowd		-1.1	0.0	0.0
73450	Advertising & Promos	Advertising for vacant public health nursing positions.	9.7	6.0	6.0
73525	Utilities	Services include electricity; water and sewer; disposal, and heating oil for public health centers.	158.4	140.0	140.0
73650	Struc/Infstruct/Land		272.3	0.0	0.0
73657	Janitorial/Caretaker	Repairs/maintenance snow removal; janitorial; lawn	0.0	110.0	110.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,836.3	3,244.8	3,244.8
		care; and other repairs and maintenance.			
73675	Equipment/Machinery	Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	89.0	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.	44.8	75.0	75.0
73756	Print/Copy/Graphics	Print standardized forms	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)		1.4	0.0	0.0
73805	IT-Non-Telecommunication		124.2	0.0	0.0
73806	IT-Telecommunication		225.0	0.0	0.0
73806	IT-Telecommunication	Admin Phone and IT systems for Health Centers.	0.0	200.0	200.0
73807	Storage		0.4	0.0	0.0
73808	Building Maintenance		95.9	0.0	0.0
73808	Building Maintenance	FishGm Provide facility operations and maintenance for Glenallen Health Center	0.0	10.0	10.0
73808	Building Maintenance	H&SS Maintenance for Ketchikan Public Health Center \$8.5	0.0	8.5	8.5
73808	Building Maintenance	Statewide Public Facilities RSA with DOA FBX PHC	0.0	101.0	101.0
73809	Mail		10.6	0.0	0.0
73809	Mail	Admin Postage Nursing Central Office to various Health Centers	0.0	16.0	16.0
73810	Human Resources		130.5	0.0	0.0
73810	Human Resources	Admin - Personnel Department wide RSA with DOA for personal/payroll services	0.0	160.0	160.0
73811	Building Leases		1,638.9	0.0	0.0
73811	Building Leases	Admin Lease costs for various Health Centers	0.0	1,717.0	1,717.0
73812	Legal		0.5	0.0	0.0
73812	Legal	Admin Dept. of Law legal services.	0.0	3.0	3.0
73814	Insurance		28.5	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				3,836.3	3,244.8	3,244.8
73814	Insurance	Admin	Department-wide RSA for Risk Management	0.0	27.0	27.0
73816	ADA Compliance			2.3	0.0	0.0
73816	ADA Compliance	Labor	Department-wide RSA for ADA Compliance	0.0	3.0	3.0
73818	Training (Services-IA Svcs)			0.1	0.0	0.0
73819	Commission Sales (IA Svcs)			10.9	0.0	0.0
73823	Health			11.5	0.0	0.0
73826	Other Equip/Machinery			0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet	State Fleet charges for Health Center vehicles.	0.0	130.1	130.1
73979	Mgmt/Consulting (IA Svcs)			123.7	0.0	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	87.8	87.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,053.3	1,037.1	1,037.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,053.3	1,037.1	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.	521.1	322.1	322.1
74440	Agricultural		0.3	0.0	0.0
74480	Household & Instit.	Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	11.5	5.0	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.	504.2	710.0	710.0
74600	Safety (Commodities)		12.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		4.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		5,229.0	5,376.0	5,376.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			5,229.0	5,376.0	5,376.0
77110	Grants	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.	5,217.0	5,376.0	5,376.0
77670	Benefits		12.0	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				1.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				1.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,426.5	4,838.5	4,838.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				4,426.5	0.0	0.0
51010	Federal Receipts 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	0.0	4,595.8	4,595.8
51010	Federal Receipts Currently excess authority and funding maybe available in the future.		06311xx1		0.0	242.7	242.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				275.7	529.1	529.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				275.7	0.0	0.0
51015	Interagency Receipts Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	0.0	56.2
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	266.6	211.1
59060	Health & Social Svcs RSA with the Section of Health Planning for development of an electronic health record \$5.0.	Health Planning & Systems Develo	06311000	11100	0.0	5.0	5.0
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	29.0	29.0
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	228.5	228.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				255.1	419.4	421.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				255.1	0.0	0.0
51060	GF Program Receipts Receipt supports services are fees collected from public health nurses providing services to clients statewide.		06311000	11100	0.0	419.4	421.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				2.5	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				2.5	0.0	0.0
51063	Stat Desig Prog Rec Currently excess authority and funding maybe available in the future.		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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73150	Information Technlgy	Dept. of Admin. ETS services, EPR computer & phone, Microsoft licensing, MICS, PBX phones, VPN accounts, etc.	Inter-dept	Admin	0.0	70.0	70.0
73150 Information Technlgy subtotal:					0.0	70.0	70.0
73169	Federal Indirect Rate Allocation		Inter-dept		130.0	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:					130.0	0.0	0.0
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		32.6	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					32.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		10.7	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					10.7	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept		66.2	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					66.2	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept		-1.1	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					-1.1	0.0	0.0
73804	Economic/Development (IA Svcs)		Inter-dept		1.4	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					1.4	0.0	0.0
73805	IT-Non-Telecommunication		Inter-dept		124.2	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					124.2	0.0	0.0
73806	IT-Telecommunication		Inter-dept		225.0	0.0	0.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	0.0	200.0	200.0
73806 IT-Telecommunication subtotal:					225.0	200.0	200.0
73807	Storage		Inter-dept		0.4	0.0	0.0
73807 Storage subtotal:					0.4	0.0	0.0
73808	Building Maintenance		Inter-dept		95.9	0.0	0.0
73808	Building Maintenance	Provide facility operations and maintenance for Glenallen Health Center	Inter-dept	FishGm	0.0	10.0	10.0
73808	Building Maintenance	Maintenance for Ketchikan Public Health Center \$8.5	Intra-dept	H&SS	0.0	8.5	8.5
73808	Building Maintenance	RSA with DOA FBX PHC	Inter-dept	Statewide Public Facilities	0.0	101.0	101.0
73808 Building Maintenance subtotal:					95.9	119.5	119.5
73809	Mail		Inter-dept		10.6	0.0	0.0
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	0.0	16.0	16.0
73809 Mail subtotal:					10.6	16.0	16.0
73810	Human Resources		Inter-dept		130.5	0.0	0.0
73810	Human Resources	Department wide RSA with DOA for personal/payroll services	Inter-dept	Admin - Personnel	0.0	160.0	160.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73810 Human Resources subtotal:				130.5	160.0	160.0
73811	Building Leases	Inter-dept		1,638.9	0.0	0.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept Admin	0.0	1,717.0	1,717.0
73811 Building Leases subtotal:				1,638.9	1,717.0	1,717.0
73812	Legal	Inter-dept		0.5	0.0	0.0
73812	Legal	Dept. of Law legal services.	Inter-dept Admin	0.0	3.0	3.0
73812 Legal subtotal:				0.5	3.0	3.0
73814	Insurance	Inter-dept		28.5	0.0	0.0
73814	Insurance	Department-wide RSA for Risk Management	Inter-dept Admin	0.0	27.0	27.0
73814 Insurance subtotal:				28.5	27.0	27.0
73816	ADA Compliance	Inter-dept		2.3	0.0	0.0
73816	ADA Compliance	Department-wide RSA for ADA Compliance	Inter-dept Labor	0.0	3.0	3.0
73816 ADA Compliance subtotal:				2.3	3.0	3.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		10.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				10.9	0.0	0.0
73823	Health	Inter-dept		11.5	0.0	0.0
73823 Health subtotal:				11.5	0.0	0.0
73826	Other Equip/Machinry	Inter-dept		0.2	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	130.1	130.1
73848 State Equip Fleet subtotal:				0.0	130.1	130.1
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		123.7	0.0	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	87.8	87.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				123.7	87.8	87.8
Nursing total:				2,663.9	2,533.4	2,533.4
Grand Total:				2,663.9	2,533.4	2,533.4