

**State of Alaska  
FY2016 Governor Amended 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 such as tuberculosis and sexually transmitted diseases, obesity and chronic disease, interpersonal/domestic violence, unintentional injury, and the positive life-long health impact of immunizations.
- Mobilize community partnerships to identify and solve health problems through collective impact.
- Develop and implement plans that support individual and community health efforts to create healthy communities and environments.
- Evaluate effectiveness, accessibility, and quality of public health nursing services.

**Major Component Accomplishments in 2014**

- More than 76,000 individual client visits were provided (increase of 3,000 visits from FY2013).
- Vaccinated over 34,500 individuals (increase of 3,500 from FY2013) against infectious diseases; completed over 26,000 immunization reminders and recalls for those whose immunizations were due.
- Increased Public Health Nursing client immunization rate for 19-35 month olds from 65 percent (June 2013) to 67 percent (June 2014)
- Expedited Partner Therapy given to more than 100 individual clients in FY2014, first full year of implementation.
- More than 4,000 referrals from community partners including physicians, homeless shelters, safe homes, youth shelters, hospitals, and tribal health entities
- More than 17,500 individuals (increase of 1,500 individuals from FY2013) were screened for tuberculosis; more than 3,000 individuals (similar to FY2013) with tuberculosis received more than 9,375 nursing visit (increase of 1,375 nursing visits from FY2013); and almost 390 clients started on tuberculosis medication (similar to FY2013).
- Initiated Screening and Brief Intervention-Alcohol in 10 health centers during FY2014; screened 5,161 clients with 1,262 (24 percent) positive for risky alcohol use; counseling and resource information provided.
- Immunizations: Presented/participated in 279 community and system events with 8,145 attendees
- Tuberculosis: Presented/participated in 47 community and system events with 3,157 attendees
- Sexually Transmitted Infections: Presented/participated in 190 community and system events with 2,884 attendees
- Interpersonal Violence: Presented/participated in 270 community and system events with 6,078 attendees
- Obesity: Presented/participated in 256 community and system events with 4,901 attendees
- Emergency preparedness: Presented/participated in 305 community and system events with 108,862 attendees (Alaska Shield, special situation)
- Mobilizing community partners to address health issues at a community and system level: Participated in 23 Community Health Assessments and 11 Community Health Improvement Plans

**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 FY2016

No changes in results delivered.

### Statutory and Regulatory Authority

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

07 AAC 78	Grant Programs
07 AAC 80	Fees for Department Services
12 AAC 02.280-282	Board of Nursing - licensing fees
12 AAC 44	Board of Nursing, including Advanced Nurse Practitioner
42 CFR 72 & 73	Possession, Use, & Transfer of Select Agents & Toxins (Select Agents Rule)
PL 106-386	Trafficking Victims Protection Act 2000
PL 104-191	Health Insurance Portability and Accountability Act (HIPAA) of 1996
PL 107-188	Public Health Security & Bioterrorism Act of 2002
Title X	Family Planning Program
Title XIX	Medicaid
Title XVIII	Medicare
Title XXI	Children's Health Insurance Program

Contact Information
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**Nursing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	20,609.6	22,957.8	22,374.3
72000 Travel	944.6	879.5	879.5
73000 Services	3,978.2	2,838.8	2,809.5
74000 Commodities	1,251.2	1,037.1	1,027.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,131.9	5,376.0	5,092.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>31,915.5</b>	<b>33,089.2</b>	<b>32,182.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,476.5	4,838.5	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	24,791.3	25,141.2	24,223.0
1005 General Fund/Program Receipts	204.9	371.1	377.1
1007 Interagency Receipts	264.2	529.8	535.2
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
<b>Funding Totals</b>	<b>31,915.5</b>	<b>33,089.2</b>	<b>32,182.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.5	0.0	0.0
<b>Unrestricted Total</b>		<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	4,476.5	4,838.5	4,838.5
General Fund Program Receipts	51060	204.9	371.1	377.1
Interagency Receipts	51015	264.2	529.8	535.2
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>4,945.6</b>	<b>5,769.4</b>	<b>5,780.8</b>
<b>Total Estimated Revenues</b>		<b>4,947.1</b>	<b>5,769.4</b>	<b>5,780.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>27,319.8</b>	<b>371.1</b>	<b>559.8</b>	<b>4,838.5</b>	<b>33,089.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	489.6	6.4	5.4	0.0	501.4
-FY2016 Health Insurance Rate Reduction	-7.7	-0.4	0.0	0.0	-8.1
<b>Proposed budget decreases:</b>					
-Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	-1,400.1	0.0	0.0	0.0	-1,400.1
<b>FY2016 Governor Amended</b>	<b>26,401.6</b>	<b>377.1</b>	<b>565.2</b>	<b>4,838.5</b>	<b>32,182.4</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	192	184	Annual Salaries	14,417,993
Part-time	7	6	COLA	485,912
Nonpermanent	0	0	Premium Pay	82,376
			Annual Benefits	8,370,896
			<i>Less 4.21% Vacancy Factor</i>	<i>(982,877)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>199</b>	<b>190</b>	<b>Total Personal Services</b>	<b>22,374,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	3	1	2	0	6
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	1	0	2	4
Health Program Associate	1	1	1	3	6
Nurse Consultant I	1	0	0	0	1
Nurse Consultant II	2	0	1	0	3
Office Assistant I	0	3	2	8	13
Office Assistant II	5	6	5	20	36
Office Assistant IV	0	1	1	4	6
Public Health Informaticist II	0	0	1	0	1
Public Health Nurse Aide	0	1	0	3	4
Public Health Nurse I	0	3	4	10	17
Public Health Nurse II	0	9	2	20	31
Public Health Nurse III	6	6	2	29	43
Public Health Nurse IV	1	4	2	4	11
Public Health Nurse V	2	1	1	0	4
<b>Totals</b>	<b>23</b>	<b>37</b>	<b>26</b>	<b>104</b>	<b>190</b>

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

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	20,609.6	22,957.8	22,957.8	22,957.8	22,374.3	-583.5	-2.5%
72000 Travel	944.6	879.5	879.5	879.5	879.5	0.0	0.0%
73000 Services	3,978.2	3,244.8	3,244.8	2,838.8	2,809.5	-29.3	-1.0%
74000 Commodities	1,251.2	1,037.1	1,037.1	1,037.1	1,027.1	-10.0	-1.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,131.9	5,376.0	5,376.0	5,376.0	5,092.0	-284.0	-5.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,915.5</b>	<b>33,495.2</b>	<b>33,495.2</b>	<b>33,089.2</b>	<b>32,182.4</b>	<b>-906.8</b>	<b>-2.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,476.5	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)	24,791.3	25,497.2	25,497.2	25,141.2	24,223.0	-918.2	-3.7%
1005GF/Prgm (DGF)	204.9	421.1	421.1	371.1	377.1	6.0	1.6%
1007I/A Rcpts (Other)	264.2	529.8	529.8	529.8	535.2	5.4	1.0%
1037GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>26,969.9</b>	<b>27,675.8</b>	<b>27,675.8</b>	<b>27,319.8</b>	<b>26,401.6</b>	<b>-918.2</b>	<b>-3.4%</b>
<b>Designated General (DGF)</b>	<b>204.9</b>	<b>421.1</b>	<b>421.1</b>	<b>371.1</b>	<b>377.1</b>	<b>6.0</b>	<b>1.6%</b>
<b>Other Funds</b>	<b>264.2</b>	<b>559.8</b>	<b>559.8</b>	<b>559.8</b>	<b>565.2</b>	<b>5.4</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>4,476.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>4,838.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	192	192	192	192	184	-8	-4.2%
Permanent Part Time	7	7	7	7	6	-1	-14.3%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		33,495.2	22,957.8	879.5	3,244.8	1,037.1	0.0	5,376.0	0.0	192	7	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		25,497.2										
1005 GF/Prgm		421.1										
1007 I/A Rcpts		529.8										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>33,495.2</b>	<b>22,957.8</b>	<b>879.5</b>	<b>3,244.8</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,376.0</b>	<b>0.0</b>	<b>192</b>	<b>7</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to Women, Children, and Family Health for Specialty Clinics</b>												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-50.0										
Transfer general fund program receipt authority from Nursing to Women, Children, and Family Health to purchase test kits for Specialty Clinics in order to better serve the children of Alaska. Authorization is available for transfer due to a decrease in sliding fee scale revenue collections from individuals using services at public health clinics. Authorization is needed in Women, Children, and Family Health to utilize all the funds collected from insurers and providers for Specialty Clinics.												
<b>Transfer to Emergency Programs for the Mobile Hospital</b>												
Trout		-356.0	0.0	0.0	-356.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-356.0										
Transfer authority from Nursing to Emergency Programs. During the Hale Borealis exercise in March 2014 gaps were discovered in the statewide Emergency Preparedness Program. In order to address two of these gaps, a re-prioritization exercise was completed and funding identified. Nursing funds are available by combining their section emergency preparedness response efforts with those of Emergency Programs. These funds will be used to purchase items such as the following:  Alaska Medical Station – 19 x 33 Western Shelter Tents and supplies to deploy in Alaska’s rural areas  Forward Patient Movement – converting buses into ambulance transports for mass casualties to hospitals or evacuation sites												
<b>Subtotal</b>		<b>33,089.2</b>	<b>22,957.8</b>	<b>879.5</b>	<b>2,838.8</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,376.0</b>	<b>0.0</b>	<b>192</b>	<b>7</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		489.6										
1005 GF/Prgm		6.4										
1007 I/A Rcpts		5.4										

Cost of living adjustment for certain bargaining units: \$501.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$418.6

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$82.8

**FY2016 Health Insurance Rate Reduction**

	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.7										
1005 GF/Prgm		-0.4										

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-8.1

**Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing**

	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund		-1,400.1										

Implement the following actions to reduce spending:

1. Decrease funding to three Public Health Nursing Grantees: Municipality of Anchorage, North Slope Borough, and Maniilaq.
2. Close the Seward Public Health Center. Partner with the new federally qualified health center clinic for reproductive services. Utilize an itinerant nurse from Kenai to Seward. Delete a full-time, range 23 Public Health Nurse III (06-1141) in Seward that has been vacant for more than one year. Delete a full-time, range 13 Office Assistant II (06-1022) in Seward; the incumbent will be moving by July 2015. Appointments for Public Health Nurses will be made through Kenai Public Health Center. Find new and free location to complete individual services. The limited local presence in Seward will result in a decrease in the number of appointments with the members of the community.
3. Delete a full-time, range 21 Public Health Nurse II (06-1852) in Homer that has been vacant for more than two years. There is no impact to the current services provided.
4. Delete a full-time, range 10 Office Assistant II (06-1591) in the Anchorage Central Office; the incumbent will be retiring prior to July 2015. This will provide the division with the opportunity to streamline some processes.
5. Delete a full-time, range 8 Office Assistant I (06-2014) in Wasilla that is currently vacant. Reorganize the Mat-Su Public Health Center Office Assistant team.
6. Delete a full-time, range 21 Public Health Nurse II (06-1383) in the Fairbanks Public Health Center that is currently vacant. Redistribute the work among the remaining nurses in the Fairbanks Public Health Center. This will have a minimal impact on the services provided.
7. Delete a part-time, range 24 Health Practitioner I (06-1215) in Juneau. This itinerant position, which serves the Southeast Region, is currently vacant.
8. Delete a full-time, range 23 Public Health Nurse III (06-1544) in the Sitka Public Health Center. The incumbent will be retiring prior to July 2015. Reorganize the Sitka Public Health Center to have one Public Health Nurse II and one Office Assistant II by following the existing, post-retirement succession plan.
9. Delete a full-time, range 19 Nurse II (06-1090) in Bethel. Redistribute Bethel Public Health Center Public Health Nurse work. This will decrease opportunities for non-bachelors of science local nurses with limited access to gain public health nursing experience by working in public health nursing while working on a

**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		
										PFT	PPT	NP
bachelor's degree in nursing.												
10. Prioritize supply needs. No major expenditures are planned for FY2016.												
CONSEQUENCES												
1. Reduced staffing could lead to a decrease in response/timeliness to an infectious disease outbreak, including increased public health concerns in Seward during cruise ship season.												
2. These changes could potentially reduce reproductive health visits by approximately 841 visits												
3. These changes could potentially lead to a reduction of 2,851 appointments which include well child exam including developmental screen, sexually transmitted infection, reproductive health, tuberculosis, immunization, contact investigation for infectious diseases, post-partum; visits include screening for and education about interpersonal/domestic violence; screening and brief intervention-alcohol; healthy lifestyle (obesity reduction); and immunization status												
4. Decreasing five (5) nurse positions decreases informing, educating, and empowering people about health issues as well as mobilizing partnerships to solve health problems.												
	<b>Totals</b>	<b>32,182.4</b>	<b>22,374.3</b>	<b>879.5</b>	<b>2,809.5</b>	<b>1,027.1</b>	<b>0.0</b>	<b>5,092.0</b>	<b>0.0</b>	<b>184</b>	<b>6</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1008	Office Assistant II	FT	A	GP	Craig	200	10C / D	12.0		35,874	1,224	0	29,908	67,006	67,006
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		36,588	1,249	0	30,168	68,005	68,005
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,351	1,206	0	29,717	66,274	66,274
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27N	12.0		143,556	4,912	7,140	69,276	224,884	224,884
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26M	12.0		140,016	4,810	7,568	68,331	220,725	220,725
06-1022	Office Assistant II	FT	A	GP	Seward	200	10C / D	12.0		0	0	0	0	0	0
06-1090	Nurse II	FT	A	GP	Bethel	250	19C / D	12.0		0	0	0	0	0	0
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61A / B	9.0		15,477	0	0	8,501	23,978	23,978
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14D / E	12.0		51,375	1,753	0	35,090	88,218	88,218
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23F / G	12.0		95,327	3,253	0	51,608	150,188	150,188
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21K / L	12.0		93,358	3,186	0	50,889	147,433	147,433
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23L / M	12.0		167,183	5,449	0	74,759	247,391	247,391
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23K / L	12.0		106,129	3,622	0	55,551	165,302	165,302
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10N	12.0		53,064	1,811	0	36,182	91,057	91,057
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23C / D	12.0		84,009	2,867	0	47,477	134,353	134,353
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		132,819	4,329	0	64,323	201,471	201,471
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10O	12.0		51,084	1,743	0	35,459	88,286	88,286
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23E / F	12.0		91,282	3,115	0	50,132	144,529	144,529
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12D / E	12.0		43,284	1,477	0	32,136	76,897	76,897
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24D / E	12.0		97,002	3,310	0	51,743	152,055	152,055
06-1113	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		34,320	1,171	0	29,341	64,832	64,832
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12K / L	12.0		74,856	2,554	0	43,660	121,070	121,070
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24F	12.0		155,016	5,052	0	70,588	230,656	230,656
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10A / B	12.0		33,287	1,136	0	28,964	63,387	63,387
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25J	12.0		115,248	3,919	5,000	60,029	184,196	184,196
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25O	12.0		138,540	4,678	5,000	67,103	215,321	215,321
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23D / E	12.0		134,247	4,375	0	64,757	203,379	203,379
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		118,941	3,877	0	60,108	182,926	182,926
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23B / C	12.0		81,620	2,785	0	46,605	131,010	131,010
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14E / F	12.0		51,235	1,748	0	35,039	88,022	88,022
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12M / N	12.0		54,154	1,848	0	36,580	92,582	92,582
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		36,407	1,242	0	30,102	67,751	67,751
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10F	12.0		52,512	1,792	0	35,981	90,285	90,285
06-1133	Administrative Assistant II	FT	A	SS	Anchorage	600	14A / B	12.0		43,886	1,498	0	32,356	77,740	77,740
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24J / K	12.0		107,640	3,844	5,000	57,927	174,411	174,411
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23A / B	12.0		109,433	3,734	0	56,757	169,924	169,924
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		78,582	2,682	0	45,496	126,760	126,760
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23N	12.0		116,160	3,837	0	59,212	179,209	179,209

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:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1141	Public Health Nurse III	FT	A	GP	Seward	200	23E / F	12.0		0	0	0	0	0	0
06-1142	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A	12.0		61,716	2,106	0	39,340	103,162	103,162
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25K	12.0		123,156	4,261	7,568	63,211	198,196	158,557
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23B / C	12.0		84,646	2,889	0	47,710	135,245	135,245
06-1148	Public Health Nurse IV	FT	A	GP	Fairbanks	203	24N / O	12.0		131,665	4,291	0	63,973	199,929	199,929
06-1149	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,677	2,514	0	43,706	119,897	119,897
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J	12.0		103,272	3,698	5,100	56,370	168,440	168,440
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10M	12.0		47,460	1,620	0	34,137	83,217	83,217
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14B / C	12.0		47,680	1,627	0	33,741	83,048	83,048
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		31,167	1,064	0	28,190	60,421	60,421
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12B / C	12.0		41,454	1,415	0	31,468	74,337	74,337
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10A / B	12.0		33,984	1,160	0	29,218	64,362	64,362
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,805	1,290	0	30,613	69,708	69,708
06-1212	Public Health Informaticist II	FT	A	GP	Juneau	205	20D / E	12.0		75,589	2,579	0	44,404	122,572	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23N	12.0		116,160	3,837	0	59,212	179,209	179,209
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24D	6.0		0	0	0	0	0	0
06-1216	Public Health Nurse IV	FT	A	GP	Juneau	205	24C / D	12.0		97,174	3,316	0	52,282	152,772	152,772
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23A / B	12.0		80,470	2,746	0	46,185	129,401	129,401
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23A / B	12.0		79,526	2,714	0	45,841	128,081	128,081
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24G	12.0		103,176	3,521	0	54,473	161,170	161,170
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10B / C	12.0		34,992	1,194	0	29,586	65,772	65,772
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23A	12.0		82,140	2,803	0	46,795	131,738	131,738
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		84,620	2,888	0	47,700	135,208	135,208
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25P	12.0		150,924	5,082	5,000	70,864	231,870	111,298
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8B / C	12.0		32,279	1,102	0	28,596	61,977	61,977
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12K	12.0		48,684	1,661	0	34,107	84,452	84,452
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8G	12.0		35,136	1,199	0	29,638	65,973	65,973
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21G	12.0		83,748	2,858	0	47,382	133,988	133,988
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16A / B	12.0		51,108	1,744	0	35,468	88,320	88,320
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21N / O	12.0		104,746	3,574	0	55,046	163,366	163,366
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24J / K	12.0		110,905	3,845	5,000	58,643	178,393	178,393
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,907	1,123	0	28,825	62,855	62,855
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23O	12.0		124,128	4,046	0	61,684	189,858	189,858
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23O	12.0		120,516	3,928	0	60,587	185,031	185,031
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23D / E	12.0		97,890	3,341	0	52,544	153,775	153,775
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23F / G	12.0		131,487	4,286	0	63,919	199,692	199,692
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24F	12.0		103,344	3,697	5,000	55,883	167,924	167,924
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,352	0	31,272	72,236	72,236

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,390	1,242	0	30,096	67,728	67,728
06-1323	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		86,880	2,965	0	48,525	138,370	138,370
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21P	12.0		120,816	3,938	0	60,678	185,432	185,432
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12N / O	12.0		56,462	1,927	0	37,422	95,811	95,811
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		78,582	2,682	0	45,496	126,760	126,760
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23C / D	12.0		85,575	2,920	0	48,049	136,544	136,544
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23L	12.0		161,880	5,276	0	73,149	240,305	240,305
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16D / E	12.0		55,602	1,897	0	37,109	94,608	94,608
06-1375	Office Assistant II	FT	A	GP	Tok	200	10L	12.0		48,660	0	0	34,575	83,235	83,235
06-1382	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		63,901	2,181	0	40,138	106,220	106,220
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		0	0	0	0	0	0
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21E / F	12.0		82,403	2,812	0	46,891	132,106	132,106
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	200	23D / D	12.0		98,796	3,371	0	52,874	155,041	155,041
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10K	12.0		44,940	1,534	0	33,217	79,691	79,691
06-1390	Office Assistant II	FT	A	GP	Haines	200	10B	12.0		33,984	1,160	0	29,218	64,362	64,362
06-1399	Public Health Nurse II	FT	A	GP	Bethel	250	21B / C	12.0		108,664	3,708	0	56,476	168,848	168,848
06-1405	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,988	1,228	0	29,949	67,165	67,165
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8F	6.0		17,502	597	0	10,592	28,691	28,691
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10E / F	12.0		38,328	1,308	0	30,804	70,440	70,440
06-1408	Public Health Nurse II	FT	A	GP	Fairbanks	203	21A / B	12.0		72,474	2,473	0	43,267	118,214	118,214
06-1409	Public Health Nurse II	FT	A	GG	Fairbanks	203	21N	12.0		104,148	3,554	0	54,828	162,530	162,530
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21F	12.0		83,496	2,849	0	47,290	133,635	133,635
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24L / M	12.0		121,200	3,950	0	60,794	185,944	185,944
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10N	6.0		30,330	1,035	0	15,274	46,639	46,639
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		29,647	1,012	0	27,635	58,294	58,294
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		70,680	2,412	0	42,612	115,704	115,704
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24F / J	12.0		110,550	3,855	5,000	58,514	177,919	177,919
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24E / F	12.0		104,995	3,754	5,000	56,486	170,235	170,235
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23A / B	12.0		87,356	2,981	0	48,699	139,036	139,036
06-1425	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,303	2,501	0	43,569	119,373	119,373
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10B / C	12.0		37,781	1,289	0	30,604	69,674	69,674
06-1432	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		47,477	1,620	0	34,143	83,240	83,240
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		76,868	2,623	0	44,395	123,886	123,886
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14J	12.0		54,060	1,845	0	36,070	91,975	91,975
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21G	12.0		83,748	2,858	0	47,382	133,988	133,988
06-1460	Public Health Nurse II	FT	A	GP	Juneau	205	21E / F	12.0		84,124	2,871	0	47,519	134,514	134,514
06-1489	Public Health Nurse IV	FT	A	GP	Fairbanks	203	24C / D	12.0		94,599	3,228	0	51,342	149,169	149,169
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21P	12.0		108,840	3,714	0	56,540	169,094	169,094

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1495	Office Assistant II	PT	A	GP	Galena	237	10N	6.0		32,748	1,118	0	11,953	45,819	45,819
06-1500	Public Health Nurse I	FT	A	GP	Ketchikan	200	19A / B	12.0		60,002	2,048	0	38,715	100,765	100,765
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21G / J	12.0		85,938	2,933	0	48,181	137,052	137,052
06-1502	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		121,065	3,946	0	60,753	185,764	185,764
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		51,912	1,772	0	35,762	89,446	89,446
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21A / B	12.0		103,368	3,527	0	54,543	161,438	161,438
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		64,438	2,199	0	40,334	106,971	106,971
06-1530	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		61,284	2,091	0	39,182	102,557	102,557
06-1531	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		62,948	2,148	0	39,790	104,886	104,886
06-1533	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		82,785	2,825	0	47,030	132,640	132,640
06-1536	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12B / C	12.0		39,291	1,341	0	31,155	71,787	71,787
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8N	12.0		42,396	1,447	0	32,288	76,131	76,131
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21A / B	12.0		69,432	2,369	0	42,156	113,957	113,957
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23E / F	12.0		0	0	0	0	0	0
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21K / L	12.0		94,262	3,217	0	51,219	148,698	104,089
06-1546	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		63,006	2,150	0	39,811	104,967	104,967
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21K	12.0		93,240	3,182	0	50,846	147,268	147,268
06-1549	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,360	1,241	0	30,085	67,686	67,686
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12B / C	12.0		42,778	1,460	0	31,952	76,190	76,190
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24N	12.0		124,524	4,059	0	61,804	190,387	57,116
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19B / C	12.0		65,236	2,226	0	40,625	108,087	108,087
06-1574	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		90,648	3,093	0	49,900	143,641	143,641
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21E / F	12.0		80,234	2,738	0	46,099	129,071	129,071
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		119,118	3,882	0	60,162	183,162	183,162
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M	12.0		111,960	3,821	0	57,679	173,460	173,460
06-1578	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		118,410	3,859	0	59,947	182,216	182,216
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16J / K	12.0		93,747	3,199	0	51,031	147,977	147,977
06-1582	Public Health Nurse III	FT	A	GG	Fairbanks	203	23K / L	12.0		108,811	3,713	0	56,530	169,054	169,054
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10N	12.0		0	0	0	0	0	0
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		37,715	1,287	0	30,580	69,582	69,582
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		40,360	1,377	0	31,545	73,282	73,282
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12M / N	12.0		54,290	1,853	0	36,154	92,297	92,297
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24E / F	12.0		105,573	3,773	5,000	56,697	171,043	171,043
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21A / B	12.0		74,435	2,540	0	43,983	120,958	120,958
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24K / L	12.0		115,158	3,866	0	58,846	177,870	177,870
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24F / G	12.0		107,686	3,675	0	56,119	167,480	167,480
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8A / B	12.0		44,580	1,521	0	33,086	79,187	79,187
06-1666	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		63,185	2,156	0	39,876	105,217	105,217

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:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21B / C	12.0		80,312	2,741	0	46,128	129,181	129,181
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10M	12.0		46,080	1,572	0	33,633	81,285	81,285
06-1681	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		60,087	2,050	0	38,746	100,883	100,883
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,753	1,152	0	29,134	64,039	64,039
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16G / J	12.0		63,133	2,154	0	39,857	105,144	105,144
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,787	3,712	0	56,521	169,020	169,020
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J / K	12.0		106,975	3,651	0	55,860	166,486	166,486
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21K	12.0		90,528	3,089	0	49,857	143,474	143,474
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12N	12.0		54,564	1,862	0	36,730	93,156	93,156
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		29,576	1,009	0	27,609	58,194	58,194
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21J	6.0		44,934	1,533	0	20,604	67,071	67,071
06-1756	Nurse Consultant II	FT	A	SS	Anchorage	200	24N / O	12.0		124,430	4,218	5,000	62,818	196,466	196,466
06-1766	Administrative Assistant II	FT	A	SS	Juneau	605	14F / J	12.0		55,563	1,896	0	36,618	94,077	94,077
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,144	1,029	0	27,816	58,989	58,989
06-1769	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		61,968	2,115	0	39,432	103,515	103,515
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23G / J	12.0		99,423	3,393	0	53,103	155,919	155,919
06-1798	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,984	1,160	0	29,218	64,362	64,362
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10J	12.0		41,256	1,408	0	31,872	74,536	74,536
06-1806	Office Assistant II	FT	A	GP	Delta Junction	200	10G / J	12.0		43,584	0	0	32,722	76,306	76,306
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24C / D	12.0		96,154	3,452	5,000	53,259	157,865	157,865
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21C / D	12.0		83,439	2,847	0	47,269	133,555	133,555
06-1851	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		60,857	2,077	0	39,027	101,961	101,961
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21B / C	12.0		0	0	0	0	0	0
06-1854	Public Health Nurse II	FT	A	GP	Wasilla	200	21A / B	12.0		69,120	2,359	0	42,043	113,522	113,522
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21K / L	12.0		91,943	3,138	0	50,373	145,454	145,454
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10C / D	12.0		39,273	1,340	0	31,148	71,761	71,761
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23B / C	12.0		92,342	3,151	0	50,519	146,012	146,012
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	200	21B / C	12.0		79,776	2,722	0	45,932	128,430	128,430
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10F	12.0		38,328	1,308	0	30,804	70,440	70,440
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,688	1,218	0	29,840	66,746	66,746
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23F / G	12.0		95,327	3,253	0	51,608	150,188	150,188
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23B / C	12.0		113,965	3,889	0	58,411	176,265	176,265
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23J	12.0		103,272	3,524	0	54,508	161,304	161,304
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		80,116	2,734	0	46,056	128,906	128,906
06-1948	Office Assistant I	FT	A	GP	Nome	237	8A / B	12.0		41,292	1,409	0	31,885	74,586	74,586
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		35,215	1,202	0	29,667	66,084	66,084
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		0	0	0	0	0	0

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Nursing (288)  
**RDU:** Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16B / C	12.0		51,659	1,763	0	35,669	89,091	89,091
06-2018	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		60,857	2,077	0	39,027	101,961	101,961
06-2023	Nurse Consultant I	FT	A	GP	Anchorage	200	22G	12.0		89,736	3,062	0	49,567	142,365	142,365
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		107,980	3,685	0	56,227	167,892	167,892
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,848	1,189	0	29,533	65,570	65,570
06-2051	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		84,548	2,885	0	47,674	135,107	135,107
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23D / E	12.0		93,099	3,177	0	50,795	147,071	147,071
06-2053	Public Health Nurse I	PT	A	GP	Ketchikan	200	19A / B	9.0		46,134	1,574	0	23,144	70,852	70,852
06-2054	Public Health Nurse II	FT	A	GP	Kenai	200	21B / C	12.0		72,712	2,481	0	43,354	118,547	118,547
06-2055	Health Program Associate	FT	A	GP	Nome	237	16B / C	12.0		69,475	2,371	0	42,172	114,018	114,018
<b>Total</b>													<b>Total Salary Costs:</b>	14,417,993	
<b>Positions</b>													<b>Total COLA:</b>	485,912	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	82,376	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	8,370,896	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	23,357,177	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 4.21%:</b>	(982,877)	
<b>Total Component Months: 2,250.0</b>													<b>Total Post-Vacancy:</b>	22,374,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	22,374,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	22,896,513	21,933,021	98.03%
1005 General Fund/Program Receipts	204,821	196,202	0.88%
1007 Interagency Receipts	255,843	245,077	1.10%
<b>Total PCN Funding:</b>	<b>23,357,177</b>	<b>22,374,300</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		944.6	879.5	879.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>944.6</b>	<b>879.5</b>	<b>879.5</b>
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.	864.8	781.5	786.5
72120	Nonemployee Travel (Instate Travel)	Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	0.9	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.	3.3	15.0	10.0
72700	Moving Costs	Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.  Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.  Cash advance fees.	0.0	80.0	80.0
72721	Move Household Goods		47.5	0.0	0.0
72722	Move Travel/Lodging		17.1	0.0	0.0
72723	Move Meals		1.2	0.0	0.0
72724	Premove Travel		0.3	0.0	0.0
72726	Temp Quarter Lodging		7.1	0.0	0.0
72727	Temp Quarter Meals		1.6	0.0	0.0
72728	Other Moving Exps		0.1	0.0	0.0

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>944.6</b>	<b>879.5</b>	<b>879.5</b>
72930		Cash Advance Fee	0.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,978.2	2,838.8	2,809.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,978.2</b>	<b>2,838.8</b>	<b>2,809.5</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	112.6	104.5	35.0
73050	Financial Services	Financial fees for loan services and interest expenses.	63.4	63.4	7.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide.	0.0	30.0	10.0
73150	Information Technlgy		81.0	0.0	0.0
73150	Information Technlgy	Admin Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	0.0	70.0	70.0
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.	285.2	284.7	231.4
73175	Health Services		0.7	0.0	0.0
73225	Delivery Services		59.1	58.8	0.0
73421	Sef Fuel A87 Allowed		22.4	0.0	0.0
73423	Sef Oper A87 Allowed		38.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		5.7	0.0	0.0
73428	Sef F/C A87 Allowed		72.0	0.0	0.0
73429	Sef F/C A87 Unallowd		5.6	0.0	0.0
73450	Advertising & Promos	Advertising for vacant public health nursing positions.	15.5	15.7	6.0
73525	Utilities	Services include electricity; water and sewer; disposal, and heating oil for public health centers.	152.5	154.0	140.0
73650	Struc/Infstruct/Land		489.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,978.2</b>	<b>2,838.8</b>	<b>2,809.5</b>
73657		Janitorial/Caretaker Repairs/maintenance snow removal; janitorial; lawn care; and other repairs and maintenance.	0.0	110.0	0.0
73675		Equipment/Machinery Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	75.2	75.2	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.	28.7	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	189.0	0.0	0.0
73806		IT-Telecommunication	266.1	81.0	0.0
73806	Admin	IT-Telecommunication Phone and IT systems for Health Centers.	0.0	200.0	200.0
73807		Storage	0.4	0.0	0.0
73808		Building Maintenance	110.5	0.0	0.0
73808	FishGm	Building Maintenance Provide facility operations and maintenance for Glenallen Health Center	0.0	10.0	10.0
73808	H&SS	Building Maintenance Maintenance for Ketchikan Public Health Center \$8.5	0.0	8.5	8.5
73808	Statewide Public Facilities	Building Maintenance RSA with DOA FBX PHC	0.0	101.0	101.0
73809		Mail	16.5	0.0	0.0
73809	Admin	Mail Postage Nursing Central Office to various Health Centers	0.0	16.0	16.0
73810		Human Resources	89.3	0.0	0.0
73810	Admin - Personnel	Human Resources Department wide RSA with DOA for personal/payroll services	0.0	160.0	160.0
73811		Building Leases	1,605.4	0.0	0.0
73811	Admin	Building Leases Lease costs for various Health Centers  Increased Lease by 95.7 after Gov. Amend	0.0	905.7	1,406.7
73812		Legal	0.3	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>3,978.2</b>	<b>2,838.8</b>	<b>2,809.5</b>
73812	Legal	Admin Dept. of Law legal services.	0.0	3.0	3.0
73814	Insurance		40.8	10.0	0.0
73814	Insurance	Admin Department-wide RSA for Risk Management	0.0	27.0	27.0
73816	ADA Compliance		1.9	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)		0.6	0.6	0.0
73819	Commission Sales (IA Svcs)		13.9	13.9	0.0
73823	Health		4.9	4.9	0.0
73848	State Equip Fleet	State Equipment Fleet State Fleet charges for Health Center vehicles.	0.0	140.1	130.1
73979	Mgmt/Consulting (IA Svcs)		129.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		1,251.2	1,037.1	1,027.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>1,251.2</b>	<b>1,037.1</b>	<b>1,027.1</b>
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.	461.0	322.1	322.1
74440	Agricultural		0.2	0.0	0.0
74480	Household & Instit.	Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	9.9	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.	766.0	710.0	700.0
		Gov. Amend reduce -10.0			
74600	Safety (Commodities)		3.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		10.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		5,131.9	5,376.0	5,092.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,131.9</b>	<b>5,376.0</b>	<b>5,092.0</b>
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.	5,115.0	5,376.0	5,092.0
77670	Benefits	Gov. Amend reduce -284.0	16.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				1.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66168	Cost Recovery - Cy				0.6	0.0	0.0
66190	Py Reimburse Recvry				0.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				4,476.5	4,838.5	4,838.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06311000	11100	0.0	4,595.8	4,595.8
	<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio (MER) &amp; collect 75% federal reimbursement \$325.6 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$217.1 (06311960).</p> <p>Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$19.9 (06311972). Reimbursement is based on actual expenditures, not a fixed grant award.</p> <p>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).</p> <p>Currently excess authority and funding maybe available in the future \$242.7.</p>						
51010	Federal Receipts		06311xx1		0.0	242.7	242.7
	Authority for pending collections.						
57302	Title Xix Map Admin				4,133.1	0.0	0.0
57590	Fed Projects- Health				343.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51015	Interagency Receipts			264.2	529.8	535.2	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts Authority for pending reimbursable service agreements.		06311000	11100	0.0	56.2	61.6
59060	Health & Social Svcs				264.2	0.0	0.0
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	211.1	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	0.0	0.0
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	17.0	17.0
59060	Health & Social Svcs Title X program funding with Women, Children, Family Health to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$198.5(06311974) and \$30.0 (06311091) for screening for Breast & Cervical Health Check Program.	Women, Infants and Children	06311971	11100	0.0	198.7	198.7
59060	Health & Social Svcs Misc. RSAs with other state agencies.		6311012	11100	0.0	46.8	46.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51060	General Fund Program Receipts			204.9	371.1	377.1	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Receipt supports services are fees collected from public health nurses providing services to clients statewide.		06311000	11100	0.0	371.1	377.1
51184	DH&SS Hlth Ctr Svcs				204.9	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51063	Stat Desig Prog Rec Authority for pending contracts.		06311087	11100	0.0	30.0	30.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73150	Information Technlgy	Dept. of Admin. Enterprise Technology Services, Enterprise Productivity Rate computer & phone, Microsoft licensing, MICS (software program), PBX (phones system), Virtual Private Network (VPN) accounts, etc.	Inter-dept	Admin	0.0	70.0	70.0
				<b>73150 Information Technlgy subtotal:</b>	<b>0.0</b>	<b>70.0</b>	<b>70.0</b>
73421	Sef Fuel A87 Allowed		Inter-dept		22.4	0.0	0.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>22.4</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed		Inter-dept		38.6	0.0	0.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>38.6</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd		Inter-dept		5.7	0.0	0.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed		Inter-dept		72.0	0.0	0.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>72.0</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd		Inter-dept		5.6	0.0	0.0
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		1.4	0.0	0.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept		189.0	0.0	0.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>189.0</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication		Inter-dept		266.1	0.0	0.0
73806	IT-Telecommunication	Phone and IT systems for Health Centers.	Inter-dept	Admin	0.0	200.0	200.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>266.1</b>	<b>200.0</b>	<b>200.0</b>
73807	Storage		Inter-dept		0.4	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73808	Building Maintenance		Inter-dept		110.5	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
				<b>73808 Building Maintenance subtotal:</b>	<b>110.5</b>	<b>119.5</b>	<b>119.5</b>
73809	Mail		Inter-dept		16.5	0.0	0.0
73809	Mail	Postage Nursing Central Office to various Health Centers	Inter-dept	Admin	0.0	16.0	16.0
				<b>73809 Mail subtotal:</b>	<b>16.5</b>	<b>16.0</b>	<b>16.0</b>
73810	Human Resources		Inter-dept		89.3	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

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73810 Human Resources subtotal:</b>				<b>89.3</b>	<b>160.0</b>	<b>160.0</b>
73811	Building Leases	Inter-dept		1,605.4	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	905.7	1,406.7
	Increased Lease by 95.7 after Gov. Amend					
<b>73811 Building Leases subtotal:</b>				<b>1,605.4</b>	<b>905.7</b>	<b>1,406.7</b>
73812	Legal	Inter-dept		0.3	0.0	0.0
73812	Legal	Inter-dept	Admin	0.0	3.0	3.0
<b>73812 Legal subtotal:</b>				<b>0.3</b>	<b>3.0</b>	<b>3.0</b>
73814	Insurance	Inter-dept		40.8	10.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	27.0	27.0
<b>73814 Insurance subtotal:</b>				<b>40.8</b>	<b>37.0</b>	<b>27.0</b>
73816	ADA Compliance	Inter-dept		1.9	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	3.0	3.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.9</b>	<b>3.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.6	0.6	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		13.9	13.9	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>13.9</b>	<b>13.9</b>	<b>0.0</b>
73823	Health	Inter-dept		4.9	4.9	0.0
<b>73823 Health subtotal:</b>				<b>4.9</b>	<b>4.9</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	140.1	130.1
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>140.1</b>	<b>130.1</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		129.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	87.8	87.8
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>129.8</b>	<b>87.8</b>	<b>87.8</b>
<b>Nursing total:</b>				<b>2,615.1</b>	<b>1,761.5</b>	<b>2,223.1</b>
<b>Grand Total:</b>				<b>2,615.1</b>	<b>1,761.5</b>	<b>2,223.1</b>