

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Nursing Component Budget Summary**

## Component: Nursing

### Contribution to Department's Mission

Protecting and improving the health of Alaskans through partnering with individuals, communities, and systems, while championing self-reliance, dignity, and cultural integrity.

### Core Services

- The Section of Nursing (SON), with staff persons based in public health centers and offices in 25 communities, provides public health services to individuals and communities throughout the state. Itinerant public health nurses provide services to approximately 281 small communities and villages on a periodic basis. In addition, the Section supports and oversees public health nursing services provided by the Municipality of Anchorage, Maniilaq Association (the Kotzebue area), and the North Slope.
- Immunization of children and adults against vaccine preventable diseases and collaboration with other health care providers and community partners in vaccination efforts.
- Linking people to needed personal health and social services, and providing selected preventive health care services that would otherwise be unavailable due to lack of providers or other access-to-care issues.
- Preparation for and response to public health emergencies and disasters. This includes coordinating and participating in local community preparedness planning, training and exercises, with a special focus on the public health response to human health hazards associated with natural disasters and with new and emerging disease threats such as severe, acute respiratory syndrome or pandemic flu.
- Prevention of injury and chronic disease through the promotion of healthy behaviors and healthy communities.

### Major Component Accomplishments in 2012

- The section assumed responsibility for public health nursing services to Nome and the Norton Sound area from Norton Sound Health Corporation at their request.
- Alaska's public health nurses provided approximately 75,000\* health care visits in FY2012; more than 45,000 of these were to children and youth ages birth to 19 years.
- 721 itinerant nurse visits were made to villages and small communities that would otherwise not receive routine public health services.
- Public health nurses received and responded to almost 4,000 referrals from local hospitals, outpatient care providers, schools, correctional facilities, and from our own DHSS Offices of Children's Services and Section of Epidemiology. Public health nursing follow-up was requested on a variety of health and safety concerns including maternal/child health issues, epidemiological investigations, sexually transmitted diseases, and tuberculosis.
- More than 18,000 individuals were screened for tuberculosis and 199 patients were started on medication to treat tuberculosis.
- Public health nurses screened 5,802 men and women for chlamydia; 645 of those had positive results and 568 of those found to have chlamydia (88%) were treated within 14 days. Screening for gonorrhea was completed for 5,772 men and women; 70 of those resulted in positive results and 64 of those found to have gonorrhea (96%) were treated within 14 days.
- Public health nurses administered more than 44,000 doses of vaccine to protect against infectious diseases. In addition, population and community-focused activities resulted in more local health care providers agreeing to provide immunizations in their practices and an increase in local partnerships focused on working to improve overall immunization status in their communities.
- Screening for interpersonal/domestic violence identified 443 clients with positive screening results and an additional 138 with suspect screening results. Clients at risk of harm were offered appropriate counseling and resource information to help them protect themselves and their children from future harm.
- Public health nurses made 127 referrals to the Office of Children's Services for suspected child abuse, child neglect, or sexual offense against a minor.
- More than 1,650 postpartum home visits were made to new moms and babies needing nurse follow-up.
- 100% of Local Emergency Preparedness Coalitions (LEPCs) continue to have active public health nurse participation.

- All public health centers have been upgraded from outdated 56K modem speed connection to the optimal State connection available in the area; this resulted in a significant positive impact on workplace efficiency.
- All State public health centers can now accept electronic payments (credit/debit) from clients for services provided.

*\*NOTE: All service data is from Resources Patient Management System (RPMS) FY 2012 Reports, 9/17/12. Data above does not include the Municipality of Anchorage.*

### **Key Component Challenges**

- Improve Internet connectivity speed to public health nursing centers across the state in order to assure communication with the Alaska e-Health Network and meet national Electronic Health Records and information exchange requirements. Maintain a robust information management system capable of responding to increasing demands for data, data interpretation, and outcome measurements despite insufficient expert personnel time to meet even current needs
- Develop, implement, and measure results of new strategies to address complex public health issues such as vaccine hesitancy, obesity prevention, and interpersonal violence. Ability to access important health status indicators with the geographic specificity requested by community coalitions working to address public health concerns in their communities and monitor outcomes of their efforts.
- Increasing demands for infectious disease investigation including screening, treatment, and partner notification to address disease outbreaks and the continuing high rates of sexually transmitted diseases in Alaska
- Recruit qualified and experienced public health nurses with the expertise necessary to work as a solo itinerant public health nurse providing services to our most rural community members or to effectively manage a health center or region.
- Growing need to identify and employ external funding sources.

### **Significant Changes in Results to be Delivered in FY2014**

- No changes in results to be delivered.

### **Statutory and Regulatory Authority**

AS 8.68	Nursing
AS 40.25.110	Public Records
AS 9.65.090, 095, 100	Actions, Immunities, Defenses and Duties
AS 14.30.065 - 125, 191, 231	Physical Examinations and Screening Examinations
AS 18.05.010 - 0450	Administration of Public Health and Related Laws
AS 18.08	Emergency Medical Services
AS 18.15	Disease Control
AS 18.23.010, 310	Health Care Services Information and Review Organizations
AS 18.50.160, 230, 240	Vital Statistics Act
AS 18.60.880-890	Health Care Protections (Needle stick and sharp injury protections)
AS 25.20.025	Examination and Treatment of Minors
AS 44.29.020, 022	Department of Health and Social Services
AS 47.7.010 - 030	Medical Assistance for Needy Persons
AS 47.17	Child Protection
AS 47.24.900	Protection for Vulnerable Adults
4 AAC 06.055	Immunizations
7 AAC 26.280, 390, 710	Emergency Medical Services
7 AAC 27	Preventative Medical Services
7 AAC 43	Medical Assistance
7 AAC 50.450, 455	Health in Child Care Facilities and Full Time Care Facilities
7 AAC 80	Fees for Department Services
12 AAC 2.280	Board of Nursing
12 AAC 44	Advanced Nurse Practitioner
18 AAC 31.300	Disease Transmission

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**Nursing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	19,783.6	22,592.0	22,592.7
72000 Travel	805.4	1,059.3	1,059.3
73000 Services	3,826.0	3,293.4	3,293.4
74000 Commodities	937.7	1,037.1	1,037.1
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,255.7	5,576.0	5,576.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>29,608.4</b>	<b>33,557.8</b>	<b>33,558.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,862.8	4,838.5	4,838.5
1003 General Fund Match	2,080.4	2,080.4	2,080.4
1004 General Fund Receipts	22,514.2	25,219.5	25,220.2
1005 General Fund/Program Receipts	192.2	414.7	414.7
1007 Interagency Receipts	860.6	876.5	876.5
1037 General Fund / Mental Health	98.2	98.2	98.2
1108 Statutory Designated Program Receipts	0.0	30.0	30.0
<b>Funding Totals</b>	<b>29,608.4</b>	<b>33,557.8</b>	<b>33,558.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.3	0.0	0.0
<b>Unrestricted Total</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	3,862.9	4,838.5	4,838.5
Interagency Receipts	51015	860.6	876.5	876.5
General Fund Program Receipts	51060	192.2	414.7	414.7
Statutory Designated Program Receipts	51063	0.0	30.0	30.0
<b>Restricted Total</b>		<b>4,915.7</b>	<b>6,159.7</b>	<b>6,159.7</b>
<b>Total Estimated Revenues</b>		<b>4,916.0</b>	<b>6,159.7</b>	<b>6,159.7</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>27,398.1</b>	<b>414.7</b>	<b>906.5</b>	<b>4,838.5</b>	<b>33,557.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
<b>FY2014 Governor</b>	<b>27,398.8</b>	<b>414.7</b>	<b>906.5</b>	<b>4,838.5</b>	<b>33,558.5</b>

**Nursing  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	190	191	Annual Salaries	14,930,535
Part-time	9	8	COLA	320
Nonpermanent	0	0	Premium Pay	89,876
			Annual Benefits	8,757,910
			<i>Less 4.99% Vacancy Factor</i>	(1,185,941)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>199</b>	<b>199</b>	<b>Total Personal Services</b>	<b>22,592,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	1	2	0	5
Administrative Officer II	0	0	1	0	1
Asst Chief Pub Health Nursing	0	0	1	0	1
Chief, Public Health Nursing	1	0	0	0	1
Enviro Services Journey I	0	0	0	1	1
Health Practitioner I	1	1	2	2	6
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	1	4	3	8	16
Office Assistant II	6	5	4	22	37
Office Assistant IV	0	1	1	4	6
Public Health Nurse Aide	0	1	1	2	4
Public Health Nurse I	0	2	4	9	15
Public Health Nurse II	0	11	2	24	37
Public Health Nurse III	6	8	3	29	46
Public Health Nurse IV	1	2	1	4	8
Public Health Nurse V	2	1	1	0	4
<b>Totals</b>	<b>24</b>	<b>38</b>	<b>28</b>	<b>109</b>	<b>199</b>

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,783.6	23,355.6	23,355.6	22,592.0	22,592.7	0.7	0.0%
72000 Travel	805.4	1,059.3	1,059.3	1,059.3	1,059.3	0.0	0.0%
73000 Services	3,826.0	3,537.5	3,537.5	3,293.4	3,293.4	0.0	0.0%
74000 Commodities	937.7	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	4,255.7	5,576.0	5,576.0	5,576.0	5,576.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,608.4</b>	<b>34,565.5</b>	<b>34,565.5</b>	<b>33,557.8</b>	<b>33,558.5</b>	<b>0.7</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	3,862.8	4,838.5	4,838.5	4,838.5	4,838.5	0.0	0.0%
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0	0.0%
1004 Gen Fund (UGF)	22,514.2	26,227.2	26,227.2	25,219.5	25,220.2	0.7	0.0%
1005 GF/Prgm (DGF)	192.2	414.7	414.7	414.7	414.7	0.0	0.0%
1007 I/A Rcpts (Other)	860.6	876.5	876.5	876.5	876.5	0.0	0.0%
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0%
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>24,692.8</b>	<b>28,405.8</b>	<b>28,405.8</b>	<b>27,398.1</b>	<b>27,398.8</b>	<b>0.7</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>192.2</b>	<b>414.7</b>	<b>414.7</b>	<b>414.7</b>	<b>414.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>860.6</b>	<b>906.5</b>	<b>906.5</b>	<b>906.5</b>	<b>906.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>3,862.8</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	199	195	195	190	191	1	0.5%
Permanent Part Time	10	9	9	9	8	-1	-11.1%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		34,565.5	23,355.6	1,059.3	3,537.5	1,037.1	0.0	5,576.0	0.0	195	9	0
1002 Fed Rcpts		4,838.5										
1003 G/F Match		2,080.4										
1004 Gen Fund		26,227.2										
1005 GF/Prgm		414.7										
1007 I/A Rcpts		876.5										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
<b>Subtotal</b>		<b>34,565.5</b>	<b>23,355.6</b>	<b>1,059.3</b>	<b>3,537.5</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>195</b>	<b>9</b>	<b>0</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Nurse Consultant II (06-1687) for Women, Children, and Family Health</b>												
Trout		-193.4	-179.4	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-193.4										

Position 06-1687 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the infectious disease specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.

If not approved, Pubic Health will be less effective and efficient in delivering clinical care.

<b>Transfer Nurse Consultant II (06-1914) for Emergency Programs</b>												
Trout		-189.6	-175.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-189.6										

Position 06-1914 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Emergency Programs due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a Public Health Nurse; who coordinates disaster nursing services division-wide. Salary, benefits and overhead costs are being transferred.

If not approved, Pubic Health will be less effective and efficient in coordinating emergency services.

<b>Transfer Program Coordinator (06-2042 ) for Public Health Administrative Services</b>												
Trout		-118.8	-104.8	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-118.8										

Position 06-2042 Program Coordinator I is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a workforce development specialist. Salary, benefits and overhead costs are being transferred.

**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	
<b>Transfer Nurse Consultant II (06-1915) for Public Health Administrative Services</b>												
1004 Gen Fund	Trout	-148.9	-134.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
Position 06-1915 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Public Health Administrative Services due to an organizational realignment to better serve the Division's goals. With this transfer, all sections of Public Health will have access to a billing and reimbursement manager. Salary, benefits and overhead costs are being transferred.												
<b>Transfer Nurse Consultant II (06-1680) for Women, Children, and Family Health</b>												
1004 Gen Fund	Trout	-182.9	-168.9	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
Position 06-1680 Nurse Consultant II is being transferred from the Section of Public Health Nursing to Women, Children, Family Health due to an organizational realignment to better serve the Division's goals. With this transfer, the well-child specialist will be integrated to better serve the general population. Salary, benefits and overhead costs are being transferred.												
If not approved, Pubic Health will be less effective and efficient in delivering clinical care.												
<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
1004 Gen Fund	Trout	-56.8	0.0	0.0	-56.8	0.0	0.0	0.0	0.0	0	0	0
Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
1004 Gen Fund	Trout	-117.3	0.0	0.0	-117.3	0.0	0.0	0.0	0.0	0	0	0
Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.												
<b>Reclass PCN 06-1133 from Office Assistant II to Administrative Assistant II</b>												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reclass PCN 06-1133 from an Office Assistant II (Range 10) to an Administrative Assistant II (Range 14). This reclassification is needed to provide enhanced administrative functional support to the Chief Public Health Nurse in support of multiple statewide section operations, and to extend the capabilities of the Chief Public Health Nurse and the three Nurse Consultants stationed in the Anchorage office.												
<b>Transfer Health Practitioner I (06-1646) from Kenai to Anchorage- OMB approved 10/09/2012</b>												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	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	

The Division of Public Health is requesting permission to change the duty station of a Health Practitioner I (HP1), PCN 06-1646, from Kenai to Anchorage. This permanent, full time position provides direct family planning and reproductive health clinical services to clients through the South Central region and intermittently travels to other regions to provide similar services.

This position will continue to travel to Seward five times per fiscal year, Valdez four time per fiscal year and Dillingham four times per fiscal year. Kenai will continue to receive family planning services on an interant basis 4 consecutive days per month. In addition, the HP1 will provide HP team leadership related to general quality assurance and quality improvement efforts. This position will also be able to provide coverage at the Mat-Su Public Health Center when their HP1 is on leave, which is a recent issue due to the fact Mat Su has only one HP1 on staff. We are requesting this Change Duty Station request take place immediately. Currently, we are unable to provide family planning services to new clients in Kenai, Seward, Valdez and Dillingham until the position is filled.

<b>Subtotal</b>	<b>33,557.8</b>	<b>22,592.0</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>190</b>	<b>9</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**FY2014 Salary and Health Insurance Increases**

SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											

FY2014 Salary and Health Insurance increase : \$0.7

FY2014 Salary Increase of 1% LTC: \$0.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.3

**Reclass Office Assistant I (06-2055) to Health Program Associate to Support Programs for Infectious Diseases**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reclassify a vacant part-time Office Assistant I (06-2055), range 8, to a full-time Health Program Associate, range 16 (also relocated from Kodiak to Nome). It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases, giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.

**Transfer Office Assistant I (06-2055) from Kodiak to Nome to Support Programs for Infectious Diseases**

PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer vacant part-time Office Assistant I (06-2055), range 8, position (also reclassified to Health Program Associate, range 16, and changed to full-time) from Kodiak to Nome. It is necessary to the Public Health Nursing component to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD), giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Also, primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control

**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	
the spread of infectious disease. Due to the anticipated caseload increase, a full-time position is necessary.												
<b>Change Office Assistant I (06-2055) from Part-Time to Full-Time Due to Increased Workload</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change the time status of vacant Office Assistant I (06-2055) from part-time to full-time (also reclassified to a Health Program Associate and transferred from Kodiak to Nome). It is necessary to ensure that a dedicated staff in Nome, contacts individuals reported to be infected with sexually transmitted diseases (STD), giving them access to medical treatment and also solicits information from these individuals regarding people they have had contact. This helps minimize the number of outbreaks in this region. Primary prevention alleviates patient's suffering and decreases the expenditure of significant health dollars spent on treatable and preventable outbreaks. The Health Program Associate directly participates in the department's strategy to control the spread of infectious disease.												
Due to the increasing incidence rate of STDs in Nome, it is essential to ensure a full-time staff is dedicated in providing information on medical treatment available to individuals reported to be infected with the disease. It is necessary that a staff contacts not only the individuals reported to be infected with STD, but also solicits information from them regarding people they have had contact with. This helps minimize the number of outbreaks in the region. Primary prevention alleviates patient's suffering and decreases significant health care costs spent on treatable and preventable outbreaks.												
<b>Totals</b>		<b>33,558.5</b>	<b>22,592.7</b>	<b>1,059.3</b>	<b>3,293.4</b>	<b>1,037.1</b>	<b>0.0</b>	<b>5,576.0</b>	<b>0.0</b>	<b>191</b>	<b>8</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	10B / C	12.0		33,782	0	0	29,204	62,986	62,986
06-1012	Office Assistant II	FT	A	GP	Sitka	205	10B / C	12.0		35,426	0	0	29,817	65,243	65,243
06-1013	Office Assistant II	FT	A	GP	Fairbanks	203	10B / C	12.0		35,424	0	0	29,816	65,240	65,240
06-1019	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27M / N	12.0		140,736	0	7,140	69,137	217,013	217,013
06-1020	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26K / L	12.0		132,300	0	7,568	66,643	206,511	206,511
06-1022	Office Assistant II	FT	A	GP	Seward	200	10A / B	12.0		32,392	0	0	28,686	61,078	61,078
06-1090	Nurse II	FT	A	GP	Bethel	250	19A / B	12.0		90,616	0	7,500	53,188	151,304	151,304
06-1092	Enviro Services Journey I	PT	N	LL	Dillingham	211	61F	9.0		27,729	320	0	10,488	38,537	38,537
06-1093	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		46,968	0	0	33,614	80,582	80,582
06-1094	Public Health Nurse III	FT	A	GP	Tok	200	23E / F	12.0		90,447	0	0	50,329	140,776	140,776
06-1095	Public Health Nurse II	FT	A	GP	Kenai	200	21D / D	12.0		74,340	0	0	44,324	118,664	118,664
06-1096	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		157,971	0	0	72,788	230,759	230,759
06-1100	Public Health Nurse III	FT	A	GP	Anchorage	200	23J / K	12.0		100,276	0	0	53,993	154,269	154,269
06-1101	Office Assistant II	FT	A	GG	Kodiak	211	10M / N	12.0		51,996	0	0	35,994	87,990	87,990
06-1102	Public Health Nurse III	FT	A	GP	Kenai	200	23J / K	12.0		101,350	0	0	54,394	155,744	155,744
06-1103	Public Health Nurse III	FT	A	GP	Bethel	250	23A / B	12.0		119,196	0	0	60,710	179,906	179,906
06-1104	Office Assistant II	FT	A	GP	Fairbanks	203	10M / N	12.0		48,252	0	0	34,599	82,851	82,851
06-1109	Public Health Nurse III	FT	A	GP	Wasilla	200	23C / D	12.0		83,507	0	0	47,742	131,249	131,249
06-1111	Office Assistant IV	FT	A	SS	Kenai	600	12A / B	12.0		38,556	0	0	30,478	69,034	69,034
06-1112	Public Health Nurse IV	FT	A	SS	Kenai	200	24B / C	12.0		88,744	0	0	49,188	137,932	137,932
06-1113	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		33,641	0	0	29,152	62,793	62,793
06-1114	Office Assistant IV	FT	A	SS	Bethel	650	12J / K	12.0		70,740	0	0	42,476	113,216	113,216
06-1115	Public Health Nurse IV	FT	A	SS	Bethel	250	24C / D	12.0		140,752	0	0	66,918	207,670	207,670
06-1116	Office Assistant II	FT	A	GP	Wasilla	200	10B / C	12.0		33,359	0	0	29,047	62,406	62,406
06-1117	Public Health Nurse V	FT	A	SS	Anchorage	200	25F / J	12.0		112,968	0	5,000	59,821	177,789	177,789
06-1118	Public Health Nurse V	FT	A	SS	Anchorage	200	25N / O	12.0		135,792	0	5,000	66,931	207,723	207,723
06-1119	Public Health Nurse III	FT	A	GP	Bethel	250	23K / L	12.0		158,688	0	0	73,011	231,699	231,699
06-1122	Public Health Nurse III	FT	A	GP	Bethel	250	23O / P	12.0		183,876	0	0	80,857	264,733	264,733
06-1124	Public Health Nurse III	FT	A	GP	Homer	200	23D / D	12.0		85,164	0	0	48,359	133,523	133,523
06-1126	Administrative Assistant II	FT	A	SS	Anchorage	600	14B / C	12.0		45,185	0	0	32,949	78,134	78,134
06-1127	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12L / M	12.0		51,177	0	0	35,689	86,866	86,866
06-1128	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,700	0	0	27,682	57,382	57,382
06-1131	Office Assistant II	FT	A	GP	Dillingham	237	10D / E	12.0		49,351	0	0	35,008	84,359	84,359
06-1133	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,406	0	0	29,064	62,470	62,470
06-1134	Nurse Consultant II	FT	A	GP	Anchorage	200	24G / J	12.0		101,323	0	5,000	56,247	162,570	162,570
06-1136	Public Health Nurse III	FT	A	GP	Dillingham	237	23D / E	12.0		120,196	0	0	61,021	181,217	181,217
06-1138	Public Health Nurse III	FT	A	GP	Anchorage	200	23D / E	12.0		87,855	0	0	49,363	137,218	137,218
06-1139	Public Health Nurse III	FT	A	GG	Wasilla	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934

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:** FY2014 Governor (10289)  
**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	23D / E	12.0		87,855	0	0	49,363	137,218	137,218
06-1142	Public Health Nurse II	FT	A	GP	Fairbanks	203	21G	12.0		84,564	0	0	48,136	132,700	132,700
06-1143	Public Health Nurse V	FT	A	SS	Fairbanks	203	25F / J	12.0		116,352	0	7,568	61,675	185,595	185,595
06-1146	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / D	12.0		87,720	0	0	49,312	137,032	137,032
06-1148	Public Health Nurse III	FT	A	GP	Fairbanks	203	23L / M	12.0		111,859	0	0	58,311	170,170	170,170
06-1149	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		96,755	0	0	52,681	149,436	149,436
06-1153	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G	12.0		97,176	0	5,100	54,739	157,015	157,015
06-1154	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		44,832	0	0	33,324	78,156	78,156
06-1155	Administrative Assistant II	FT	A	SS	Fairbanks	603	14J / K	12.0		56,628	0	0	37,215	93,843	93,843
06-1156	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,472	0	0	29,834	65,306	65,306
06-1157	Office Assistant IV	FT	A	SS	Fairbanks	603	12B / C	12.0		40,635	0	0	31,253	71,888	71,888
06-1158	Office Assistant II	FT	A	GP	Kenai	200	10B / C	12.0		34,064	0	0	29,309	63,373	63,373
06-1162	Office Assistant II	FT	A	GP	Fairbanks	203	10A / B	12.0		33,857	0	0	29,232	63,089	63,089
06-1212	Health Practitioner I	PT	A	GP	Juneau	205	24G	6.0		53,100	0	0	23,948	77,048	0
06-1214	Public Health Nurse III	FT	A	GP	Craig	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1215	Health Practitioner I	PT	A	GP	Juneau	205	24A	6.0		43,104	0	0	20,222	63,326	63,326
06-1216	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		80,885	0	0	46,764	127,649	127,649
06-1217	Public Health Nurse III	FT	A	GP	Haines	200	23A / B	12.0		76,429	0	0	45,103	121,532	121,532
06-1218	Public Health Nurse III	FT	A	GP	Petersburg	200	23J / K	12.0		101,964	0	0	54,622	156,586	156,586
06-1220	Health Practitioner I	FT	A	GP	Ketchikan	200	24E / F	12.0		97,512	0	0	52,963	150,475	150,475
06-1221	Office Assistant II	FT	A	GP	Petersburg	200	10N / O	12.0		48,600	0	0	34,728	83,328	83,328
06-1224	Public Health Nurse III	FT	A	GP	Sitka	205	23N / O	12.0		124,056	0	0	62,224	186,280	186,280
06-1225	Public Health Nurse III	FT	A	GP	Juneau	205	23F / G	12.0		98,657	0	0	53,390	152,047	152,047
06-1226	Public Health Nurse V	FT	A	SS	Juneau	205	25N / O	12.0		142,584	0	5,000	69,046	216,630	216,630
06-1227	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,624	0	0	28,027	58,651	58,651
06-1230	Office Assistant IV	FT	A	SS	Ketchikan	600	12J / K	12.0		47,736	0	0	33,900	81,636	81,636
06-1231	Office Assistant I	FT	A	GP	Ketchikan	200	8E / F	12.0		33,312	0	0	29,029	62,341	62,341
06-1236	Public Health Nurse II	FT	A	GP	Kenai	200	21F / G	12.0		82,104	0	0	47,219	129,323	129,323
06-1239	Health Program Associate	FT	A	GP	Fairbanks	203	16E / F	12.0		58,320	0	0	38,352	96,672	96,672
06-1252	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		98,959	0	0	53,502	152,461	152,461
06-1259	Public Health Nurse IV	FT	A	SS	Wasilla	200	24F / J	12.0		104,803	0	5,000	57,039	166,842	166,842
06-1266	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		30,984	0	0	28,161	59,145	59,145
06-1275	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		97,683	0	0	53,027	150,710	150,710
06-1279	Public Health Nurse III	FT	A	GP	Anchorage	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1281	Public Health Nurse III	FT	A	GP	Kodiak	211	23B / C	12.0		89,548	0	0	49,994	139,542	139,542
06-1302	Public Health Nurse III	FT	A	GP	Dillingham	237	23G / J	12.0		134,640	0	0	65,520	200,160	200,160
06-1303	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24C / D	12.0		93,975	0	5,000	53,002	151,977	151,977
06-1307	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	30,023	66,002	66,002
06-1309	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,594	0	0	29,134	62,728	62,728

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 [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:** FY2014 Governor (10289)  
**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	23G / J	12.0		96,148	0	0	52,454	148,602	148,602
06-1325	Public Health Nurse II	FT	A	GG	Kodiak	211	21O / P	12.0		118,416	0	0	60,467	178,883	178,883
06-1329	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12M / N	12.0		53,361	0	0	36,503	89,864	89,864
06-1333	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		88,740	0	0	49,693	138,433	138,433
06-1371	Public Health Nurse III	FT	A	GP	Wrangell	200	23N / O	12.0		118,152	0	0	60,384	178,536	178,536
06-1372	Public Health Nurse III	FT	A	GP	Bethel	250	23D / D	12.0		127,752	0	0	63,375	191,127	191,127
06-1373	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		50,710	0	0	35,515	86,225	86,225
06-1375	Office Assistant II	FT	A	GP	Tok	2FF	10K / L	12.0		48,736	0	0	34,779	83,515	83,515
06-1382	Public Health Nurse II	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	50,091	139,899	139,899
06-1383	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		72,957	0	0	43,809	116,766	116,766
06-1384	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		73,049	0	0	43,843	116,892	116,892
06-1385	Public Health Nurse III	FT	A	GP	Delta Junction	2FF	23D / D	12.0		98,796	0	0	53,441	152,237	152,237
06-1389	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,476	0	0	29,463	63,939	63,939
06-1390	Office Assistant II	FT	A	GP	Haines	200	10N	12.0		47,292	0	0	34,241	81,533	81,533
06-1399	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		88,866	0	0	49,740	138,606	138,606
06-1405	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,340	0	0	28,667	61,007	61,007
06-1406	Office Assistant I	PT	A	GP	Fairbanks	203	8D / E	6.0		16,350	0	0	10,248	26,598	26,598
06-1407	Office Assistant II	FT	A	GP	Wrangell	200	10A / B	12.0		32,712	0	0	28,805	61,517	61,517
06-1408	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		98,388	0	0	53,289	151,677	151,677
06-1409	Public Health Nurse II	FT	A	GP	Fairbanks	203	21B / C	12.0		71,859	0	0	43,399	115,258	115,258
06-1410	Public Health Nurse II	FT	A	GP	Fairbanks	203	21D / E	12.0		77,276	0	0	45,419	122,695	122,695
06-1411	Health Practitioner I	FT	A	GP	Fairbanks	203	24K / L	12.0		114,514	0	0	59,251	173,765	173,765
06-1413	Office Assistant II	PT	A	GP	Fort Yukon	237	10M	6.0		30,330	0	0	15,460	45,790	45,790
06-1414	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,880	0	0	28,122	59,002	59,002
06-1416	Public Health Nurse II	FT	A	GP	Ketchikan	200	21M / N	12.0		99,108	0	0	53,558	152,666	152,666
06-1418	Public Health Nurse IV	FT	A	SS	Juneau	205	24D / E	12.0		101,232	0	5,000	55,707	161,939	161,939
06-1423	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24M / N	12.0		125,472	0	5,000	63,716	194,188	194,188
06-1424	Public Health Nurse III	FT	A	GP	Valdez	211	23N / O	12.0		131,148	0	0	64,433	195,581	195,581
06-1425	Public Health Nurse II	FT	A	GG	Fairbanks	203	21L / M	12.0		98,388	0	0	53,289	151,677	151,677
06-1426	Office Assistant II	FT	A	GP	Valdez	211	10D / E	12.0		39,937	0	0	31,499	71,436	71,436
06-1432	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		46,023	0	0	33,768	79,791	79,791
06-1452	Administrative Officer II	FT	A	SS	Juneau	205	19L / M	12.0		88,236	0	0	48,998	137,234	137,234
06-1453	Administrative Assistant II	FT	A	SS	Anchorage	600	14F / J	12.0		52,992	0	0	35,859	88,851	88,851
06-1459	Public Health Nurse II	FT	A	GP	Craig	200	21F / G	12.0		82,104	0	0	47,219	129,323	129,323
06-1460	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,380	0	0	39,866	102,246	102,246
06-1489	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / D	12.0		87,720	0	0	49,312	137,032	137,032
06-1490	Public Health Nurse II	FT	A	GP	Homer	200	21O / P	12.0		106,680	0	0	56,381	163,061	163,061
06-1495	Office Assistant II	PT	A	GP	Galena	237	10M / N	6.0		31,895	0	0	11,890	43,785	43,785

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

**Scenario:** FY2014 Governor (10289)  
**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 I	FT	A	GP	Ketchikan	200	19A / B	12.0		58,991	0	0	38,602	97,593	97,593
06-1501	Public Health Nurse II	FT	A	GP	Wasilla	200	21E / F	12.0		78,420	0	0	45,845	124,265	124,265
06-1502	Public Health Nurse I	FT	A	GP	Bethel	250	19C / D	12.0		94,433	0	0	51,815	146,248	146,248
06-1519	Office Assistant II	FT	A	GP	Bethel	250	10A / B	12.0		49,128	0	0	34,925	84,053	84,053
06-1520	Public Health Nurse II	FT	A	GP	Bethel	250	21C / D	12.0		111,189	0	0	58,062	169,251	169,251
06-1522	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,030	0	0	39,735	101,765	101,765
06-1530	Public Health Nurse I	FT	A	GP	Kenai	200	19D / E	12.0		65,950	0	0	41,196	107,146	107,146
06-1531	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	39,230	99,906	99,906
06-1533	Public Health Nurse II	FT	A	GP	Nome	237	21A / B	12.0		92,960	0	0	51,266	144,226	144,226
06-1536	Public Health Nurse Aide	FT	A	GP	Juneau	205	12F / G	12.0		46,524	0	0	33,954	80,478	80,478
06-1542	Office Assistant I	FT	A	GP	Ketchikan	200	8L / M	12.0		40,056	0	0	31,543	71,599	71,599
06-1543	Public Health Nurse II	FT	A	GP	Ketchikan	200	21B / C	12.0		69,766	0	0	42,619	112,385	112,385
06-1544	Public Health Nurse III	FT	A	GP	Sitka	205	23C / D	12.0		86,476	0	0	48,849	135,325	135,325
06-1545	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J / K	12.0		89,067	0	0	49,814	138,881	138,881
06-1546	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		63,780	0	0	40,387	104,167	104,167
06-1547	Public Health Nurse II	FT	A	GP	Fairbanks	203	21J	12.0		88,104	0	0	49,455	137,559	137,559
06-1549	Office Assistant I	FT	A	GP	Fairbanks	203	8O	12.0		44,412	0	0	33,167	77,579	77,579
06-1550	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		40,860	0	0	31,337	72,197	72,197
06-1565	Health Practitioner I	FT	A	GP	Wasilla	200	24M / N	12.0		122,064	0	0	61,603	183,667	55,100
06-1573	Public Health Nurse I	FT	A	GP	Fairbanks	203	19A / B	12.0		60,676	0	0	39,230	99,906	99,906
06-1574	Public Health Nurse II	FT	A	GP	Bethel	250	21D / E	12.0		111,662	0	0	58,238	169,900	169,900
06-1575	Public Health Nurse II	FT	A	GP	Homer	200	21C / D	12.0		73,141	0	0	43,877	117,018	117,018
06-1576	Public Health Nurse III	FT	A	GP	Bethel	250	23E / F	12.0		134,024	0	0	65,329	199,353	199,353
06-1577	Public Health Nurse III	FT	A	GP	Ketchikan	200	23M / N	12.0		113,880	0	0	59,054	172,934	172,934
06-1578	Public Health Nurse I	FT	A	GP	Bethel	250	19A / B	12.0		89,991	0	0	50,159	140,150	140,150
06-1579	Health Program Associate	FT	A	GP	Bethel	250	16G / J	12.0		88,268	0	0	49,517	137,785	137,785
06-1582	Public Health Nurse III	FT	A	GP	Fairbanks	203	23D / E	12.0		87,841	0	0	49,357	137,198	137,198
06-1591	Office Assistant II	FT	A	GG	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	80,923
06-1592	Office Assistant II	FT	A	GP	Juneau	205	10A / B	12.0		34,602	0	0	29,510	64,112	64,112
06-1593	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,136	0	0	30,082	66,218	66,218
06-1598	Office Assistant IV	FT	A	SS	Wasilla	600	12L / M	12.0		51,307	0	0	35,231	86,538	86,538
06-1629	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24D / E	12.0		100,535	0	5,000	55,447	160,982	160,982
06-1631	Public Health Nurse II	FT	A	GP	Juneau	205	21M / N	12.0		102,337	0	0	54,762	157,099	157,099
06-1646	Health Practitioner I	FT	A	GP	Anchorage	200	24D / E	12.0		94,216	0	0	51,734	145,950	145,950
06-1648	Nurse Consultant II	FT	A	GP	Juneau	205	24D / E	12.0		98,522	0	0	53,339	151,861	151,861
06-1663	Office Assistant I	FT	A	GP	Bethel	250	8G / J	12.0		53,808	0	0	36,670	90,478	90,478
06-1666	Public Health Nurse I	FT	A	GP	Juneau	205	19A / B	12.0		62,993	0	0	40,094	103,087	103,087
06-1667	Public Health Nurse II	FT	A	GP	Kodiak	211	21M / N	12.0		110,004	0	0	57,620	167,624	167,624
06-1668	Office Assistant II	FT	A	GP	Ketchikan	200	10L / M	12.0		45,156	0	0	33,444	78,600	78,600

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:** FY2014 Governor (10289)  
**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	21D / E	12.0		74,633	0	0	44,433	119,066	119,066
06-1683	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,219	0	0	27,876	58,095	58,095
06-1684	Health Program Associate	FT	A	GP	Juneau	205	16E / F	12.0		57,736	0	0	38,134	95,870	95,870
06-1685	Public Health Nurse III	FT	A	GP	Nome	237	23B / C	12.0		112,488	0	0	58,546	171,034	171,034
06-1686	Public Health Nurse III	FT	A	GP	Fairbanks	203	23G / J	12.0		101,063	0	0	54,287	155,350	155,350
06-1722	Public Health Nurse II	FT	A	GP	Kenai	200	21J / K	12.0		88,740	0	0	49,693	138,433	138,433
06-1723	Public Health Nurse Aide	FT	A	GP	Kenai	200	12M / N	12.0		53,496	0	0	36,554	90,050	90,050
06-1726	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		29,061	0	0	27,444	56,505	56,505
06-1727	Public Health Nurse II	PT	A	GP	Fairbanks	203	21G	6.0		42,282	0	0	19,915	62,197	62,197
06-1756	Nurse Consultant II	FT	A	GP	Anchorage	200	24L / M	12.0		117,648	0	5,000	61,785	184,433	184,433
06-1766	Administrative Assistant II	FT	A	GP	Juneau	205	14D / E	12.0		48,965	0	0	34,864	83,829	83,829
06-1768	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,314	0	0	28,657	60,971	60,971
06-1769	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		58,907	0	0	38,571	97,478	97,478
06-1770	Public Health Nurse III	FT	A	GP	Wasilla	200	23A / B	12.0		79,464	0	0	46,234	125,698	125,698
06-1798	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,622	0	0	27,653	57,275	57,275
06-1802	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		40,440	0	0	31,686	72,126	72,126
06-1806	Office Assistant II	FT	A	GP	Delta Junction	2FF	10F / G	12.0		44,987	0	0	33,381	78,368	78,368
06-1849	Public Health Nurse IV	FT	A	SS	Anchorage	200	24A / B	12.0		85,556	0	5,000	49,863	140,419	140,419
06-1850	Public Health Nurse II	FT	A	GP	Kodiak	211	21A / B	12.0		76,790	0	0	45,238	122,028	122,028
06-1851	Public Health Nurse II	FT	A	GP	Kenai	200	21D / E	12.0		75,413	0	0	44,724	120,137	120,137
06-1852	Public Health Nurse II	FT	A	GP	Homer	200	21C / D	12.0		73,577	0	0	44,040	117,617	117,617
06-1854	Public Health Nurse I	FT	A	GP	Wasilla	200	19A / B	12.0		59,575	0	0	38,820	98,395	98,395
06-1855	Public Health Nurse II	FT	A	GP	Wasilla	200	21J / K	12.0		86,871	0	0	48,996	135,867	135,867
06-1856	Office Assistant II	FT	A	GP	Cordova	211	10C / D	12.0		38,633	0	0	31,013	69,646	69,646
06-1857	Public Health Nurse III	FT	A	GP	Cordova	211	23C / D	12.0		93,687	0	0	51,537	145,224	145,224
06-1858	Public Health Nurse II	FT	A	GP	Delta Junction	2FF	21A / B	12.0		79,776	0	0	46,351	126,127	126,127
06-1906	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,940	65,696	65,696
06-1907	Office Assistant II	FT	A	GP	Juneau	205	10C / D	12.0		36,420	0	0	30,188	66,608	66,608
06-1916	Public Health Nurse III	FT	A	GP	Anchorage	200	23C / D	12.0		84,272	0	0	48,027	132,299	132,299
06-1917	Public Health Nurse III	FT	A	GP	Nome	237	23D / E	12.0		120,516	0	0	61,121	181,637	181,637
06-1918	Public Health Nurse III	FT	A	GP	Fairbanks	203	23F / G	12.0		97,176	0	0	52,838	150,014	150,014
06-1919	Public Health Nurse III	FT	A	GP	Anchorage	200	23A / B	12.0		77,376	0	0	45,456	122,832	122,832
06-1948	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		47,844	0	0	34,447	82,291	82,291
06-1955	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,624	0	0	29,891	65,515	65,515
06-2014	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,000	0	0	28,167	59,167	59,167
06-2016	Health Program Associate	FT	A	GP	Wasilla	200	16B / C	12.0		50,910	0	0	35,590	86,500	86,500
06-2018	Public Health Nurse II	FT	A	GP	Wasilla	200	21B / C	12.0		69,855	0	0	42,652	112,507	112,507

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:** FY2014 Governor (10289)  
**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	22F / G	12.0		87,972	0	0	49,406	137,378	137,378
06-2049	Public Health Nurse III	FT	A	GP	Nome	237	23A / B	12.0		108,864	0	0	57,195	166,059	166,059
06-2050	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,672	0	0	28,790	61,462	61,462
06-2051	Public Health Nurse I	FT	A	GP	Nome	237	19A / B	12.0		83,220	0	0	47,635	130,855	130,855
06-2052	Public Health Nurse III	FT	A	GP	Juneau	205	23A / B	12.0		83,436	0	0	47,715	131,151	131,151
06-2053	Public Health Nurse II	PT	A	GP	Ketchikan	200	21L	9.0		69,048	0	0	31,970	101,018	101,018
06-2054	Public Health Nurse I	FT	A	GP	Kenai	200	19A / B	12.0		60,577	0	0	39,193	99,770	99,770
06-2055	Health Program Associate	FT	A	GP	Nome	137	16A / B	12.0		68,256	0	0	42,056	110,312	110,312

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	191	0	0
<b>Part Time Positions:</b>	8	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	199	0	0

<b>Total Salary Costs:</b>	14,930,535
<b>Total COLA:</b>	320
<b>Total Premium Pay:</b>	89,876
<b>Total Benefits:</b>	8,757,910
<b>Total Pre-Vacancy:</b>	23,778,641
<b>Minus Vacancy Adjustment of 4.99%:</b>	(1,185,941)
<b>Total Post-Vacancy:</b>	22,592,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	22,592,700

**Total Component Months:** 2,346.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	23,182,852	22,026,626	97.49%
1005 General Fund/Program Receipts	390,174	370,714	1.64%
1007 Interagency Receipts	205,615	195,360	0.86%
<b>Total PCN Funding:</b>	<b>23,778,641</b>	<b>22,592,700</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		805.4	1,059.3	1,059.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>805.4</b>	<b>1,059.3</b>	<b>1,059.3</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.	735.5	936.3	936.3
72120	Nonemployee Travel (Instate Travel)	Non-employee in state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	0.0	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.	3.6	40.0	40.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee out of state travel for interviews includes airfare, lodging, meal and incidentals, and surface transportation.	0.0	0.0	80.0
		Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation.			
		Cash advance fees.			
72700	Moving Costs	Misc. moving costs that are associated with relocating nurses throughout Alaska includes airfare, lodging, meal and incidentals, and surface transportation. Also would include Non-employee travel for interviews.	0.0	80.0	0.0
72721	Move Household Goods		50.4	0.0	0.0
72722	Move Travel/Lodging		9.6	0.0	0.0
72723	Move Meals		3.7	0.0	0.0
72724	Premove Travel		0.9	0.0	0.0

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>805.4</b>	<b>1,059.3</b>	<b>1,059.3</b>
72725		Premove Meals	0.7	0.0	0.0
72726		Temp Quarter Lodging	0.5	0.0	0.0
72727		Temp Quarter Meals	0.6	0.0	0.0
72728		Other Moving Exps	-1.2	0.0	0.0
72930		Cash Advance Fee	1.1	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			3,826.0	3,293.4	3,293.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.		55.0	55.0	55.0
73050	Financial Services	Financial fees for loan services and interest expenses.		2.8	2.0	2.0
73075	Legal & Judicial Svc	Information technology software licensing/maintenance for staff statewide.		-0.3	20.0	20.0
73150	Information Technlgy			67.4	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
			Dept. of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accoutns, etc.			
73156	Telecommunication	Telephone services i.e. long distance, local/equipment, data/network, cellular phones, and other wireless charges.		577.9	250.0	250.0
73169	Federal Indirect Rate Allocation	Admin	RSA with DOA FBX PHC	0.0	100.0	100.0
73175	Health Services			0.2	0.0	0.0
73225	Delivery Services			58.6	0.0	0.0
73450	Advertising & Promos		Advertising for vacant public health nursing positions.	15.5	6.0	6.0
73525	Utilities		Services include electricity; water and sewer; disposal, and heating oil for public health centers.	158.5	160.0	160.0
73650	Struc/Infstruct/Land		Repairs/maintenance snow removal; janitorial; lawncare; and other repairs and maintenance.	309.4	110.0	110.0
73675	Equipment/Machinery		Miscellaneous repairs, maintenance, and calibration of equipment used at the public health centers.	85.1	65.0	67.0
73750	Other Services (Non IA Svcs)		Other services i.e. program management and	51.6	75.0	75.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
		consultant servcies; interpreter; print/copy/graphics; laundry; and honorariums/stipend.			
73756	Print/Copy/Graphics	Print standardized forms	0.0	25.0	25.0
73804	Economic/Development (IA Svcs)		1.2	0.0	0.0
73805	IT-Non-Telecommunication		137.6	0.0	0.0
73806	IT-Telecommunication		213.7	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		114.6	0.0	0.0
73808	Building Maintenance	FishGm Snow Removal for Glenallen Health Center	0.0	9.5	9.5
73808	Building Maintenance	H&SS Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5 Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5	0.0	10.0	10.0
73809	Mail		12.6	0.0	0.0
73809	Mail	Admin Postage Nursing Central Office to various Health Centers	0.0	16.0	16.0
73810	Human Resources		158.4	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		1,578.4	0.0	0.0
73811	Building Leases	Admin Lease costs for various Health Centers	0.0	1,707.0	1,707.0
73812	Legal	Admin Dept. of Law. legal services. Dept. of Law legal services.	0.0	3.0	3.0
73813	Auditing	Admin Audit services with the Department of Administration.	0.0	4.6	0.0
73814	Insurance		26.7	0.0	0.0
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

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

**Component:** Nursing (288)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,826.0</b>	<b>3,293.4</b>	<b>3,293.4</b>
73818		Training (Services-IA Svcs)	0.8	0.0	0.0
73819		Commission Sales (IA Svcs)	10.3	0.0	0.0
73822		Construction (IA Svcs)	0.8	0.0	0.0
73848		State Equip Fleet	115.2	0.0	0.0
73848	State Equipment Fleet	State Fleet charges for Health Center vehicles.	0.0	130.1	130.1
73979		Mgmt/Consulting (IA Svcs)	71.3	0.0	0.0
73979	Commissioner's Office	H&SS dept. services for Commission officer support, public affairs, FMS support and IT support.	0.0	0.0	87.8
73979	H&SS	Inter-agency services with DHSS for Commission Office support, public affairs, FMS support, and IT support.	0.0	85.2	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		937.7	1,037.1	1,037.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>937.7</b>	<b>1,037.1</b>	<b>1,037.1</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.	349.6	322.1	322.1
74440	Agricultural	Purchase of household/institutional supplies i.e. soap, paper products, trash bags, etc.	0.1	5.0	5.0
74480	Household & Instit.		1.7	0.0	0.0
74520	Scientific & Medical	Purchase professional and scientific supplies: clinical supplies used by public health nurses statewide, included but not limited to antibiotics, vaccines, alcohol swabs, syringes, exam gowns, gloves, urine cups etc. This also includes purchase of medical instruments and replacement as needed of equipment i.e. hem cues, stethoscopes, ophthalmoscopes, etc.	577.0	710.0	710.0
74600	Safety (Commodities)		1.6	0.0	0.0
74650	Repair/Maintenance (Commodities)		7.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,255.7	5,576.0	5,576.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,255.7</b>	<b>5,576.0</b>	<b>5,576.0</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.	4,247.2	5,576.0	5,576.0
77670	Benefits		8.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				0.3	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51010	Federal Receipts		3,862.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts		06311000	11100	0.0	3,534.7	3,534.7
	<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio(MER) &amp; collect 75% federal reimbursement \$336.1 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$230.7 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$16.4 (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 \$2,881.5 (06311000). Based on actual expenditures, not a fixed rate.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$70.0 (06311101)            Currently excess authority and funding maybe available in the future \$1,303.8</p>						
	<p>Skilled Professional Medical Personnel (SPMP) doing activities. Eligible costs are allocated by Nursing Medicaid Eligibility Ratio(MER) &amp; collect 75% federal reimbursement \$336.1 (06311962) and Skilled Professional Medical Personnel doing Non-SPMP activities allocated by Medicaid Eligibility Ratio &amp; collect 50% federal reimbursement \$230.7 (06311960). Skilled Professional Personnel doing Medicaid SPMP activities eligible costs are allocated by Nursing Medicaid Eligibility Ratio &amp; collect 75% federal reimbursement \$16.4 (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 \$2,881.5 (06311000). Based on actual expenditures, not a fixed rate.</p> <p>Funds granted to the Municipality of Anchorage to provide TB services \$70.0 (06311101)            Currently excess authority and funding maybe available in the future \$1,303.8</p>						
51010	Federal Receipts		06311xx1		0.0	1,303.8	1,303.8
	<p>Currently excess authority and funding maybe available in the future \$1,303.8</p> <p>Currently excess authority and funding maybe available in the future.</p>						

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				3,862.9	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
57301	Title XIX Map				10.2	0.0	0.0
57302	Title Xix Map Admin				3,828.2	0.0	0.0
57590	Fed Projects- Health				24.5	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				860.6	876.5	876.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	0.0	128.8
59060	Health & Social Svcs				187.5	0.0	0.0
59060	Health & Social Svcs Preparedness RSA	Emergency Programs		11100	501.9	0.0	0.0
59060	Health & Social Svcs Currently excess authority and funding maybe available in the future.		06311000	11100	0.0	673.0	559.2
59060	Health & Social Svcs RSA with the Section of Health Planning for development of an electronic health record \$30.0 (new).	Health Planning & Systems Develo	06311000	11100	0.0	30.0	30.0
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of EPT medications.	Epidemiology	06311069	11100	0.0	15.0	0.0
59060	Health & Social Svcs RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$8.5 (06311088) RSA with the Section of Epidemiology for the purchase of incentives/enablers for our TB clients statewide \$8.5 (06311088).	Epidemiology	06311088	11100	0.0	8.5	8.5
59060	Health & Social Svcs RSA with Women, Children, Family Health for Title X program funding to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$150.00 Title X program funding to assure ongoing high quality family planning and related preventive health services that we improve the overall health of individuals \$184.3 (06311971).	Women, Infants and Children	06311971	11100	0.0	150.0	150.0
59450	University Of Alaska				171.2	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				860.6	876.5	876.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59450	University Of Alaska No longer have an RSA with the University of Alaska.	Juneau Campus	06311062	11100	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts	192.2	414.7	414.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts		06311000	11100	192.2	414.7	414.7
Receipt supports services are fees collected from public health nurses providing services to clients statewide.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts	0.0	30.0	30.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Excess authority. 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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73150	Information Technlgy	Dept of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accounts, etc.	Intra-dept	Admin	0.0	70.0	0.0
73150	Information Technlgy	Dept. of Admin. ETS services, EPR computer & phone, microsoft licensing, MICS, PBX phones, VPN accoutns, etc.	Inter-dept	Admin	0.0	0.0	70.0
<b>73150 Information Technlgy subtotal:</b>					<b>0.0</b>	<b>70.0</b>	<b>70.0</b>
73169	Federal Indirect Rate Allocation		Intra-dept	Admin	0.0	100.0	0.0
73169	Federal Indirect Rate Allocation	RSA with DOA FBX PHC	Inter-dept	Admin	0.0	0.0	100.0
<b>73169 Federal Indirect Rate Allocation subtotal:</b>					<b>0.0</b>	<b>100.0</b>	<b>100.0</b>
73804	Economic/Development (IA Svcs)		Inter-dept		1.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication		Inter-dept		137.6	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>137.6</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication		Inter-dept		213.7	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>213.7</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		114.6	0.0	0.0
73808	Building Maintenance	Snow Removal for Glenallen Health Center	Inter-dept	FishGm	0.0	9.5	9.5
73808	Building Maintenance	Maintenance for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5	Intra-dept	H&SS	0.0	10.0	10.0
		Maintanence for Ketchikan Public Health Center \$8.5 and Juneau Public Health Center \$1.5					
<b>73808 Building Maintenance subtotal:</b>					<b>114.6</b>	<b>19.5</b>	<b>19.5</b>
73809	Mail		Inter-dept		12.6	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>12.6</b>	<b>16.0</b>	<b>16.0</b>
73810	Human Resources		Inter-dept		158.4	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
<b>73810 Human Resources subtotal:</b>					<b>158.4</b>	<b>160.0</b>	<b>160.0</b>
73811	Building Leases		Inter-dept		1,578.4	0.0	0.0
73811	Building Leases	Lease costs for various Health Centers	Inter-dept	Admin	0.0	1,707.0	1,707.0
<b>73811 Building Leases subtotal:</b>					<b>1,578.4</b>	<b>1,707.0</b>	<b>1,707.0</b>
73812	Legal	Dept. of Law. legal services.	Inter-dept	Admin	0.0	3.0	3.0

**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		
				FY2012 Actuals	Management Plan	FY2014 Governor
	Dept. of Law legal services.					
			<b>73812 Legal subtotal:</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73813	Auditing	Inter-dept	Admin	0.0	4.6	0.0
			<b>73813 Auditing subtotal:</b>	<b>0.0</b>	<b>4.6</b>	<b>0.0</b>
73814	Insurance	Inter-dept		26.7	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	27.0	27.0
			<b>73814 Insurance subtotal:</b>	<b>26.7</b>	<b>27.0</b>	<b>27.0</b>
73816	ADA Compliance	Inter-dept		2.3	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	3.0	3.0
			<b>73816 ADA Compliance subtotal:</b>	<b>2.3</b>	<b>3.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.8	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		10.3	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)	Inter-dept		0.8	0.0	0.0
			<b>73822 Construction (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		115.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	State Equipment Fleet	0.0	130.1	130.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>115.2</b>	<b>130.1</b>	<b>130.1</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		71.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	87.8
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	85.2	0.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>71.3</b>	<b>85.2</b>	<b>87.8</b>
			<b>Nursing total:</b>	<b>2,444.3</b>	<b>2,525.4</b>	<b>2,523.4</b>
			<b>Grand Total:</b>	<b>2,444.3</b>	<b>2,525.4</b>	<b>2,523.4</b>