

Component Detail (1077)
Department of Health and Social Services

Component: Nursing (288)

Non-Formula Component

RDU: Public Health (502)

IRIS AP Type: H073

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	17,221.9	19,477.1	19,477.1	19,477.1	19,909.9	19,287.6	-622.3	-3.1%
2000 Travel	668.4	896.6	896.6	896.6	896.6	896.6	0.0	0.0%
3000 Services	3,417.8	3,434.0	3,434.0	2,684.0	2,494.6	494.6	-2,000.0	-80.2%
4000 Commodities	864.6	1,027.1	1,027.1	1,027.1	1,027.1	1,027.1	0.0	0.0%
5000 Capital Outlay	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	4,330.8	4,689.5	4,689.5	4,689.5	4,689.5	4,689.5	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	26,504.3	29,524.3	29,524.3	28,774.3	29,017.7	26,395.4	-2,622.3	-9.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	5,001.1	-92.3	-1.8%
1003 G/F Match (UGF)	2,058.0	22,480.8	22,480.8	22,480.8	22,577.7	20,101.9	-2,475.8	-11.0%
1004 Gen Fund (UGF)	20,867.5	0.0	0.0	0.0	52.7	0.0	-52.7	-100.0%
1005 GF/Prgm (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	629.8	-0.7	-0.1%
1007 I/A Rcpts (Other)	68.3	534.4	534.4	534.4	535.2	534.4	-0.8	-0.1%
1037 GF/MH (UGF)	98.2	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	30.0	0.0	0.0%
Funding Totals:								
Unrestricted General (UGF)	23,023.7	22,579.0	22,579.0	22,579.0	22,728.6	20,200.1	-2,528.5	-11.1%
Designated General (DGF)	100.6	1,379.8	1,379.8	629.8	630.5	629.8	-0.7	-0.1%
Other	68.3	564.4	564.4	564.4	565.2	564.4	-0.8	-0.1%
Federal	3,311.7	5,001.1	5,001.1	5,001.1	5,093.4	5,001.1	-92.3	-1.8%
Positions:								
Permanent Full Time	157	157	157	157	157	157	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
1002 Fed Rcpts		5,001.1										
1003 G/F Match		22,480.8										
1005 GF/Prgm		1,379.8										
1007 I/A Rcpts		534.4										
1037 GF/MH		98.2										
1108 Stat Desig		30.0										
Subtotal		29,524.3	19,477.1	896.6	3,434.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Women, Children, and Family Health for Newborn Screening and Bureau of Vital Statistics for Daily Activity												
	Trout	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-750.0										
Transfer to align authority for fees collected from clients: \$450.0 of general fund program receipt authority to Women, Children, and Family Health and \$300.0 of general fund program receipt authority to Bureau of Vital Statistics.												
In FY2017, \$1,000.0 in general fund program receipt authority was added to Nursing. All methods of increasing Nursing's collection of fees for services have and continue to be explored. This reduction in authority will have no negative impact on Public Health Nursing service delivery or on the clients we serve.												
General fund program receipts are collected in Women, Children, and Family Health for the Newborn Screening program.												
General fund program receipts are collected in Bureau of Vital Statistics for birth and death certificates and marriage licenses, along with other fees.												
Subtotal		28,774.3	19,477.1	896.6	2,684.0	1,027.1	0.0	4,689.5	0.0	157	2	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	OTI	-275.0	-117.1	0.0	-157.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-275.0										
Technical reversal of one-time appropriation.												
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
	OTI	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-104.0										
Technical reversal of one-time appropriation.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
Reverse Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY19)												
1003 G/F Match	OTI	-378.9	-189.5	0.0	-189.4	0.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	IncT	275.0	117.1	0.0	157.9	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Restore Temporary Funding with the Expectation that Nursing Collaborate with Other Health Centers (FY18-FY20)												
1003 G/F Match	IncT	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The 2017 Legislature planned on a series of reductions to the Public Health Nursing budget with the expectation that the Nursing component would increasingly collaborate with other health centers and the need for general funds would decrease over time. Temporary funding was removed from the budget as initial preparation for the FY2020 budget; this transaction restores authority intended to be retained through FY2020.												
Reduce Public Health Nursing												
1003 G/F Match	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Public Health Nursing services implementing additional cost saving measures and efficiencies.												
Totals		26,395.4	19,287.6	896.6	494.6	1,027.1	0.0	4,689.5	0.0	157	2	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nursing (288)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1008		6815	Office Assistant II	FT	A	GP	Craig	200	10 B / C	12.0		35,375	1,440	0	31,126	67,941	67,941
06-1012		6817	Office Assistant II	FT	A	GP	Sitka	205	10 E / F	12.0		40,950	1,667	0	33,118	75,735	75,735
06-1013		6818	Office Assistant II	FT	A	GP	Fairbanks	203	10 E / F	12.0		39,614	1,613	0	32,640	73,867	73,867
06-1019		6820	Chief, Public Health Nursing	FT	A	SS	Anchorage	200	27 P	12.0		163,344	0	0	75,311	238,655	167,059
06-1020		6821	Asst Chief Pub Health Nursing	FT	A	SS	Juneau	205	26 A / B	12.0		114,768	0	428	59,978	175,174	122,622
06-1093		6851	Administrative Assistant II	FT	A	SS	Juneau	605	14 J	12.0		61,764	0	0	40,892	102,656	102,656
06-1094		6852	Public Health Nurse III	FT	A	GP	Tok	200	23 J / K	12.0		105,131	4,281	0	56,043	165,455	132,364
06-1096		6854	Public Health Nurse III	FT	A	GP	Bethel	250	23 C / D	12.0		133,584	5,193	0	66,165	204,942	163,954
06-1100		6855	Public Health Nurse III	FT	A	GP	Anchorage	200	23 M / N	12.0		115,101	4,686	0	59,604	179,391	143,513
06-1101		6856	Office Assistant II	FT	A	GG	Kodiak	211	10 P	12.0		56,868	2,315	0	38,804	97,987	97,987
06-1102		6857	Public Health Nurse III	FT	A	GP	Kenai	200	23 J	12.0		102,768	4,184	0	55,199	162,151	129,721
06-1103		6858	Public Health Nurse III	FT	A	GP	Bethel	250	23 N	12.0		175,176	6,810	0	78,472	260,458	208,366
06-1104		6859	Administrative Assistant I	FT	A	GP	Fairbanks	203	12 P / Q	12.0		60,974	2,483	0	40,270	103,727	103,727
06-1109		6860	Public Health Nurse III	FT	A	GP	Wasilla	200	23 D / E	12.0		89,418	3,641	0	50,430	143,489	114,791
06-1111		6861	Office Assistant IV	FT	A	SS	Kenai	600	12 J	12.0		51,060	0	0	37,069	88,129	88,129
06-1112		6862	Public Health Nurse IV	FT	A	SS	Kenai	200	24 J	12.0		116,664	0	0	60,503	177,167	124,017
06-1113		6863	Office Assistant II	FT	A	GP	Homer	200	10 C / D	12.0		36,180	1,473	0	31,414	69,067	69,067
06-1114		6864	Office Assistant IV	FT	A	SS	Bethel	650	12 B / C	12.0		67,092	0	0	42,796	109,888	109,888
06-1115		6865	Public Health Nurse IV	FT	A	SS	Bethel	250	24 F / J	12.0		170,396	0	0	77,397	247,793	198,234
06-1116		6866	Office Assistant II	FT	A	GP	Wasilla	200	10 B / C	12.0		35,228	1,434	0	31,074	67,736	67,736
06-1117		6867	Public Health Nurse V	FT	A	SS	Wasilla	200	25 Q	12.0		156,852	0	0	73,390	230,242	161,169
06-1119		6869	Public Health Nurse III	FT	A	GP	Bethel	250	23 B / C	12.0		128,588	5,236	0	64,422	198,246	158,597
06-1122		6870	Public Health Nurse III	FT	A	GP	Bethel	250	23 A / B	12.0		124,632	5,075	0	63,009	192,716	154,173
06-1124		6871	Public Health Nurse III	FT	A	GP	Homer	200	23 F	12.0		95,436	3,886	0	52,580	151,902	121,522
06-1126		6872	Administrative Assistant II	FT	A	SS	Wasilla	600	14 A / B	12.0		48,709	0	0	36,229	84,938	84,938
06-1127		6873	Public Health Nurse Aide	FT	A	GP	Wasilla	200	12 O / P	12.0		58,106	2,366	0	39,246	99,718	99,718
06-1131		6875	Office Assistant II	FT	A	GP	Dillingham	237	10 J / K	12.0		59,820	2,436	0	39,858	102,114	102,114
06-1133		6876	Administrative Assistant II	FT	A	SS	Anchorage	600	14 E / F	12.0		56,976	0	0	39,182	96,158	96,158
06-1134		6877	Nurse Consultant II	FT	A	GP	Anchorage	200	24 C / D	12.0		94,428	3,845	0	52,220	150,493	105,345

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nursing (288)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1136		6878	Public Health Nurse I	FT	A	GP	Dillingham	237	19 C / D	12.0		91,432	3,723	0	51,150	146,305	117,044
06-1138		6879	Public Health Nurse III	FT	A	GP	Anchorage	200	23 K	12.0		106,104	4,320	0	56,391	166,815	133,452
06-1139		6880	Public Health Nurse III	FT	A	GG	Wasilla	200	23 P	12.0		124,500	5,069	0	62,962	192,531	134,772
06-1142		6882	Public Health Nurse I	FT	A	GP	Fairbanks	203	19 A / B	12.0		65,154	2,653	0	41,763	109,570	87,656
06-1143		6883	Public Health Nurse V	FT	A	SS	Fairbanks	203	25 F	12.0		125,100	0	428	63,669	189,197	132,438
06-1146		6884	Public Health Nurse III	FT	A	GP	Fairbanks	203	23 B / C	12.0		87,236	3,552	0	49,651	140,439	112,351
06-1149		6886	Public Health Nurse II	FT	A	GP	Fairbanks	203	21 F	12.0		85,584	3,485	0	49,061	138,130	110,504
06-1154		6888	Office Assistant II	FT	A	GP	Fairbanks	203	10 N	12.0		49,500	2,015	0	36,172	87,687	87,687
06-1155		6889	Administrative Assistant II	FT	A	SS	Fairbanks	603	14 J	12.0		60,588	0	0	40,472	101,060	101,060
06-1157		6891	Office Assistant IV	FT	A	SS	Fairbanks	603	12 A / B	12.0		43,528	0	0	34,378	77,906	77,906
06-1158		6892	Office Assistant II	FT	A	GP	Kenai	200	10 F / G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1162		6893	Office Assistant II	FT	A	GP	Fairbanks	203	10 D / E	12.0		38,982	1,587	0	32,415	72,984	72,984
06-1212		6900	Public Health Informaticist II	FT	A	GP	Juneau	205	20 D / E	12.0		78,732	3,206	0	46,613	128,551	128,551
06-1214		6901	Public Health Nurse III	FT	A	GP	Craig	200	23 P	12.0		124,500	5,069	0	62,962	192,531	154,025
06-1216		6903	Public Health Nurse III	FT	A	GP	Juneau	205	23 D / E	12.0		96,064	3,911	0	52,804	152,779	122,223
06-1218		6905	Public Health Nurse III	FT	A	GP	Petersburg	200	23 E / F	12.0		93,564	3,810	0	51,911	149,285	119,428
06-1220		6906	Health Practitioner I	FT	A	GP	Ketchikan	200	24 A / B	12.0		86,506	3,522	0	49,390	139,418	111,534
06-1221		6907	Office Assistant II	FT	A	GP	Petersburg	200	10 K / L	12.0		45,025	1,833	0	34,573	81,431	81,431
06-1224		6908	Public Health Nurse III	FT	A	GP	Sitka	205	23 B / C	12.0		89,409	3,640	0	50,427	143,476	114,781
06-1225		6909	Public Health Nurse III	FT	A	GP	Juneau	205	23 B / C	12.0		88,927	3,621	0	50,255	142,803	114,242
06-1226		6910	Public Health Nurse V	FT	A	SS	Juneau	205	25 C	12.0		114,768	0	0	59,825	174,593	122,215
06-1227		6911	Office Assistant I	FT	A	GP	Juneau	205	8 D / E	12.0		34,638	1,410	0	30,863	66,911	66,911
06-1230		6912	Office Assistant IV	FT	A	SS	Ketchikan	600	12 A / B	12.0		42,904	0	0	34,156	77,060	77,060
06-1231		6913	Office Assistant I	FT	A	GP	Ketchikan	200	8 A	12.0		30,024	1,222	0	29,215	60,461	60,461
06-1236		6915	Public Health Nurse II	FT	A	GP	Kenai	200	21 C / D	12.0		77,278	3,146	0	46,094	126,518	101,214
06-1252		6917	Public Health Nurse II	FT	A	GP	Ketchikan	200	21 P / Q	12.0		111,718	4,549	0	58,396	174,663	139,730
06-1259		6920	Public Health Nurse IV	FT	A	SS	Wasilla	200	24 J	12.0		116,664	0	0	60,503	177,167	124,017
06-1266		6921	Office Assistant I	FT	A	GP	Juneau	205	8 G / J	12.0		38,202	1,555	0	32,136	71,893	71,893
06-1275		6922	Public Health Nurse III	FT	A	GP	Fairbanks	203	23 A / B	12.0		83,334	3,393	0	48,257	134,984	107,987

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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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nursing (288)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1279		6923	Public Health Nurse III	FT	A	GP	Anchorage	200	23 B	12.0		83,088	3,383	0	48,169	134,640	107,712
06-1281		6924	Public Health Nurse III	FT	A	GP	Kodiak	211	23 B / C	12.0		93,756	3,817	0	51,980	149,553	119,642
06-1302		6928	Public Health Nurse III	FT	A	GP	Dillingham	237	23 J / K	12.0		144,987	5,637	0	69,539	220,163	176,130
06-1303		6929	Public Health Nurse IV	FT	A	SS	Ketchikan	200	24 D / E	12.0		107,243	0	0	57,137	164,380	115,066
06-1307		6930	Office Assistant II	FT	A	GP	Anchorage	200	10 J	12.0		42,288	1,722	0	33,596	77,606	77,606
06-1309		6931	Office Assistant II	FT	A	GP	Wasilla	200	10 G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1323		6934	Public Health Nurse III	FT	A	GP	Anchorage	200	23 G	12.0		98,652	4,017	0	53,729	156,398	125,118
06-1329		6936	Public Health Nurse Aide	FT	A	GP	Fairbanks	203	12 A / B	12.0		40,464	1,648	0	32,944	75,056	75,056
06-1333		6938	Public Health Nurse II	FT	A	GP	Wasilla	200	21 J / K	12.0		89,799	3,656	0	50,567	144,022	115,218
06-1372		6949	Public Health Nurse III	FT	A	GP	Bethel	250	23 B / C	12.0		127,040	5,173	0	63,869	196,082	156,866
06-1373		6950	Health Program Associate	FT	A	GP	Anchorage	200	16 A / B	12.0		51,326	2,090	0	36,824	90,240	90,240
06-1375		6951	Office Assistant II	FT	A	GP	Tok	200	10 N / O	12.0		48,125	1,959	0	35,681	85,765	85,765
06-1382		6956	Public Health Nurse III	FT	A	GP	Juneau	205	23 D / E	12.0		94,784	3,859	0	52,347	150,990	120,792
06-1384		6958	Public Health Nurse II	FT	A	GP	Fairbanks	203	21 G	12.0		88,416	3,600	0	50,073	142,089	113,671
06-1385		6959	Public Health Nurse III	FT	A	GP	Delta Junction	200	23 G	12.0		98,652	4,017	0	53,729	156,398	125,118
06-1389		6960	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,812	1,540	0	31,997	71,349	71,349
06-1405		6967	Office Assistant II	FT	A	GP	Juneau	205	10 C / D	12.0		37,988	1,547	0	32,060	71,595	71,595
06-1406		6968	Office Assistant II	PT	A	GP	Fairbanks	203	10 J	6.0		21,782	887	0	12,403	35,072	35,072
06-1408		6970	Public Health Nurse II	FT	A	GP	Fairbanks	203	21 B / C	12.0		75,807	3,087	0	45,569	124,463	99,570
06-1409		6971	Public Health Nurse II	FT	A	GG	Fairbanks	203	21 O	12.0		108,084	4,401	0	57,098	169,583	135,666
06-1410		6972	Public Health Nurse I	FT	A	GP	Fairbanks	203	19 A / B	12.0		64,524	2,627	0	41,538	108,689	86,951
06-1411		6973	Health Practitioner I	FT	A	GP	Fairbanks	203	24 A / B	12.0		89,244	3,634	0	50,368	143,246	114,597
06-1414		6975	Office Assistant I	FT	A	GP	Kenai	200	8 E / F	12.0		33,996	1,384	0	30,634	66,014	66,014
06-1416		6976	Public Health Nurse II	FT	A	GP	Ketchikan	200	21 C / D	12.0		75,561	3,077	0	45,481	124,119	99,295
06-1418		6977	Public Health Nurse IV	FT	A	SS	Juneau	205	24 F / J	12.0		121,530	0	0	62,241	183,771	128,640
06-1423		6978	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24 O / P	12.0		143,113	0	0	69,324	212,437	148,706
06-1424		6979	Public Health Nurse III	FT	A	GP	Valdez	211	23 E / F	12.0		102,576	4,176	0	55,130	161,882	129,506
06-1425		6980	Public Health Nurse I	FT	A	GP	Fairbanks	203	19 A / B	12.0		63,444	2,583	0	41,153	107,180	85,744
06-1426		6981	Office Assistant II	FT	A	GP	Valdez	211	10 A / B	12.0		37,827	1,540	0	32,002	71,369	71,369

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nursing (288)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1432		6983	Office Assistant II	FT	A	GP	Nome	237	10 A / B	12.0		47,149	1,920	0	35,332	84,401	84,401
06-1452		6993	Administrative Officer II	FT	A	SS	Juneau	205	19 C / D	12.0		78,116	0	0	46,733	124,849	124,849
06-1459		6995	Public Health Nurse II	FT	A	GP	Craig	200	21 K	12.0		92,340	3,760	0	51,474	147,574	118,059
06-1489		7004	Public Health Nurse III	FT	A	GP	Fairbanks	203	23 F / G	12.0		99,132	4,036	0	53,900	157,068	125,654
06-1490		7005	Public Health Nurse I	FT	A	GP	Homer	200	19 J	12.0		78,120	3,181	0	46,395	127,696	102,157
06-1500		7010	Public Health Nurse II	FT	A	GP	Ketchikan	200	21 A / B	12.0		71,171	2,898	0	43,913	117,982	94,386
06-1501		7011	Public Health Nurse II	FT	A	GP	Wasilla	200	21 K / L	12.0		94,215	3,836	0	52,144	150,195	120,156
06-1502		7012	Public Health Nurse I	FT	A	GP	Bethel	250	19 A / B	12.0		92,650	3,772	0	51,585	148,007	118,406
06-1519		7019	Office Assistant II	FT	A	GP	Bethel	250	10 B / C	12.0		52,848	2,152	0	37,368	92,368	92,368
06-1520		7020	Public Health Nurse II	FT	A	GP	Bethel	250	21 D / E	12.0		117,675	4,791	0	60,524	182,990	146,392
06-1522		7022	Public Health Nurse II	FT	A	GP	Juneau	205	21 B / C	12.0		78,247	3,186	0	46,440	127,873	102,298
06-1530		7026	Public Health Nurse II	FT	A	GP	Kenai	200	21 D / E	12.0		80,184	3,265	0	47,132	130,581	104,465
06-1533		7028	Public Health Nurse I	FT	A	GP	Nome	237	19 A / B	12.0		85,817	3,494	0	49,144	138,455	110,764
06-1536		7029	Public Health Nurse Aide	FT	A	GP	Ketchikan	200	12 B / C	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1542		7033	Office Assistant I	FT	A	GP	Ketchikan	200	8 P	12.0		45,432	1,850	0	34,719	82,001	82,001
06-1543		7034	Public Health Nurse I	FT	A	GP	Ketchikan	200	19 A / B	12.0		62,816	2,558	0	40,928	106,302	85,042
06-1544		7035	Public Health Nurse III	FT	A	GP	Juneau	205	23 N	12.0		122,628	4,993	0	62,293	189,914	151,931
06-1545		7036	Public Health Nurse I	FT	A	GP	Fairbanks	203	19 A / B	12.0		64,524	2,627	0	41,538	108,689	86,951
06-1546		7037	Public Health Nurse II	FT	A	GP	Juneau	205	21 C / D	12.0		81,142	3,304	0	47,474	131,920	105,536
06-1547		7038	Public Health Nurse II	FT	A	GP	Fairbanks	203	21 M	12.0		101,388	4,128	0	54,706	160,222	128,178
06-1549		7039	Office Assistant II	FT	A	GP	Fairbanks	203	10 D / E	12.0		39,264	1,599	0	32,515	73,378	73,378
06-1550		7040	Office Assistant IV	FT	A	SS	Juneau	605	12 B / C	12.0		46,458	0	0	35,425	81,883	81,883
06-1565		7048	Health Practitioner I	FT	A	GP	Wasilla	200	24 N	12.0		125,184	5,097	0	63,206	193,487	154,790
06-1573		7054	Public Health Nurse I	FT	A	GP	Fairbanks	203	19 A / B	12.0		65,064	2,649	0	41,731	109,444	87,555
06-1574		7055	Public Health Nurse II	FT	A	GP	Bethel	250	21 A / B	12.0		107,238	4,366	0	56,796	168,400	134,720
06-1575		7056	Public Health Nurse II	FT	A	GP	Homer	200	21 B / C	12.0		74,433	3,031	0	45,078	122,542	98,034
06-1576		7057	Public Health Nurse III	FT	A	GP	Bethel	250	23 G / J	12.0		149,012	5,793	0	70,730	225,535	180,428
06-1577		7058	Public Health Nurse III	FT	A	GP	Ketchikan	200	23 A / B	12.0		81,515	3,319	0	47,607	132,441	105,953
06-1578		7059	Public Health Nurse II	FT	A	GP	Bethel	250	21 A / B	12.0		108,036	4,399	0	57,081	169,516	135,613

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nursing (288)
 RDU: Public Health (502)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1582		7063	Public Health Nurse III	FT	A	GG	Fairbanks	203	23 M / N	12.0		118,083	4,808	0	60,670	183,561	146,849
06-1591		7071	Office Assistant II	FT	A	GP	Wasilla	200	10 G	12.0		40,608	1,653	0	32,996	75,257	75,257
06-1592		7072	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		36,988	1,506	0	31,702	70,196	70,196
06-1593		7073	Office Assistant II	FT	A	GP	Fairbanks	203	10 J / K	12.0		44,504	1,812	0	34,387	80,703	80,703
06-1598		7078	Office Assistant IV	FT	A	SS	Wasilla	600	12 E / F	12.0		48,642	0	0	36,205	84,847	84,847
06-1629		7101	Public Health Nurse IV	FT	A	SS	Fairbanks	203	24 C / D	12.0		106,002	0	0	56,694	162,696	113,887
06-1631		7102	Public Health Nurse I	FT	A	GP	Juneau	205	19 A / B	12.0		65,776	2,678	0	41,986	110,440	88,352
06-1646		7115	Health Practitioner I	FT	A	GP	Anchorage	200	24 F / G	12.0		103,220	4,203	0	55,361	162,784	130,227
06-1648		7117	Nurse Consultant II	FT	A	GP	Juneau	205	24 K	12.0		119,424	4,862	0	61,149	185,435	129,805
06-1663		7129	Office Assistant I	FT	A	GP	Bethel	250	8 B	12.0		46,356	1,887	0	35,049	83,292	83,292
06-1666		7130	Public Health Nurse II	FT	A	GP	Juneau	205	21 E	12.0		84,192	3,428	0	48,564	136,184	108,947
06-1667		7131	Public Health Nurse II	FT	A	GP	Kodiak	211	21 P / Q	12.0		120,914	4,923	0	61,681	187,518	150,014
06-1668		7132	Office Assistant II	FT	A	GP	Ketchikan	200	10 G / J	12.0		40,748	1,659	0	33,046	75,453	75,453
06-1676		7139	Nurse Consultant II	FT	A	GP	Anchorage	200	24 M	12.0		121,248	4,937	0	61,800	187,985	131,590
06-1680		7143	Nurse Consultant II	FT	A	GP	Fairbanks	203	24 B / C	12.0		92,858	3,781	0	51,659	148,298	103,809
06-1683		7146	Office Assistant I	FT	A	GP	Fairbanks	203	8 D	12.0		33,852	1,378	0	30,582	65,812	65,812
06-1685		7148	Public Health Nurse III	FT	A	GP	Nome	237	23 F / G	12.0		131,853	5,190	0	65,588	202,631	162,105
06-1686		7149	Public Health Nurse III	FT	A	GP	Fairbanks	203	23 C / D	12.0		91,728	3,735	0	51,256	146,719	117,375
06-1722		7181	Public Health Nurse I	FT	A	GP	Kenai	200	19 B / C	12.0		63,954	2,604	0	41,335	107,893	86,314
06-1726		7183	Office Assistant I	FT	A	GP	Kenai	200	8 L	12.0		39,984	1,628	0	32,773	74,385	74,385
06-1727		7184	Public Health Nurse II	PT	A	GP	Fairbanks	203	21 J	6.0		46,062	1,875	0	21,076	69,013	55,210
06-1756		7210	Nurse Consultant II	FT	A	SS	Anchorage	200	24 C / D	12.0		102,123	0	0	55,309	157,432	110,202
06-1766		7215	Administrative Assistant II	FT	A	SS	Juneau	605	14 K / L	12.0		64,633	0	0	41,917	106,550	106,550
06-1768		7216	Office Assistant I	FT	A	GP	Wasilla	200	8 C / D	12.0		32,868	1,338	0	30,231	64,437	64,437
06-1769		7217	Public Health Nurse II	FT	A	GP	Wasilla	200	21 B / C	12.0		73,971	3,012	0	44,913	121,896	97,517
06-1770		7218	Public Health Nurse III	FT	A	GP	Wasilla	200	23 L	12.0		109,548	4,460	0	57,621	171,629	137,303
06-1798		7236	Office Assistant II	FT	A	GP	Anchorage	200	10 F / G	12.0		39,453	1,606	0	32,583	73,642	73,642
06-1802		7239	Office Assistant II	FT	A	GP	Wasilla	200	10 L	12.0		45,084	1,836	0	34,594	81,514	81,514
06-1806		7243	Office Assistant II	FT	A	GP	Delta Junction	200	10 A / B	12.0		34,416	1,401	0	30,784	66,601	66,601

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Nursing (288)

RDU: Public Health (502)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1850	7280	Public Health Nurse I	FT	A	GP	Kodiak	211	19 B / C	12.0		70,597	2,874	0	43,708	117,179	93,743
06-1851	7281	Public Health Nurse II	FT	A	GP	Kenai	200	21 A / B	12.0		71,703	2,919	0	44,103	118,725	94,980
06-1854	7284	Public Health Nurse II	FT	A	GP	Wasilla	200	21 B / C	12.0		74,526	3,034	0	45,111	122,671	98,137
06-1855	7285	Public Health Nurse II	FT	A	GP	Wasilla	200	21 E / F	12.0		80,668	3,284	0	47,305	131,257	105,006
06-1906	7310	Office Assistant II	FT	A	GP	Anchorage	200	10 D	12.0		37,020	1,507	0	31,714	70,241	70,241
06-1907	7311	Office Assistant II	FT	A	GP	Juneau	205	10 B / C	12.0		37,297	1,519	0	31,813	70,629	70,629
06-1916	7319	Public Health Nurse III	FT	A	GP	Anchorage	200	23 J / K	12.0		105,131	4,281	0	56,043	165,455	132,364
06-1917	7320	Public Health Nurse III	FT	A	GP	Nome	237	23 B / C	12.0		117,600	4,788	0	60,497	182,885	146,308
06-1918	7321	Public Health Nurse III	FT	A	GP	Fairbanks	203	23 G / J	12.0		103,205	4,202	0	55,355	162,762	130,210
06-2018	7400	Public Health Nurse II	FT	A	GP	Wasilla	200	21 B / C	12.0		73,971	3,012	0	44,913	121,896	97,517
06-2023	7403	Nurse Consultant I	FT	A	GP	Anchorage	200	22 K / L	12.0		102,120	4,158	0	54,968	161,246	112,872
06-2049	26388	Public Health Nurse III	FT	A	GP	Nome	237	23 A / B	12.0		113,832	4,635	0	59,151	177,618	142,094
06-2052	26387	Public Health Nurse III	FT	A	GP	Juneau	205	23 C / D	12.0		93,504	3,807	0	51,890	149,201	119,361
06-2054	26386	Public Health Nurse II	FT	A	GP	Kenai	200	21 B / C	12.0		73,046	2,974	0	44,582	120,602	96,482

	Total Positions	New	Deleted
Full Time Positions:	157	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	159	0	0
Total Component Months:	1896.0		

Total Salary Costs:	12,763,809
Total COLA:	423,573
Total Premium Pay:	856
Total Benefits:	7,469,650
Total Pre-Vacancy:	20,657,888
Minus Vacancy Adjustment of 3.62%:	(747,988)
Total Post-Vacancy:	19,909,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	19,909,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,534,891	3,406,899	17.11%

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Nursing (288)

RDU: Public Health (502)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1003 General Fund Match	17,122,997	16,503,001	82.89%
Total PCN Funding:	20,657,888	19,909,900	100.00%

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

Department of Health and Social Services

RDU: Public Health (502)
Component: Nursing (288)
FT: 157 PT: 2

Chief, Public Health Nursing
06-1019 R-27
Anchorage CL

Administrative Assistant II
06-1133 R-14
Anchorage CL

Administrative Officer II
06-1452 R-19
Juneau CL

Assistant Chief, Public Health
Nursing
06-1020 R-26
Juneau CL

Office Assistant II
06-1798 R-10
Anchorage CL

Administrative Assistant II
06-1766 R-14
Juneau CL

Nurse Consultant II
06-1134 R-24
Anchorage CL

Nurse Consultant II
06-1756 R-24
Anchorage CL

Public Health Informaticist II
06-1212 R-20
Juneau CL

Office Assistant II
06-1907 R-10
Juneau CL

Nurse Consultant II
06-1648 R-24
Juneau CL

Nurse Consultant I
06-2023 R-22
Anchorage CL

Nurse Consultant II
06-1676 R-24
Anchorage CL

Health Program Associate
06-1373 R-16
Anchorage CL

Nurse Consultant II
06-1680 R-24
Fairbanks CL

Office Assistant II
06-1906 R-10
Anchorage CL

FY2020 Organizational Chart
Division of Public Health
Public Health Nursing
Central Administration
FT: 16

Department of Health and Social Services
RDU: Public Health (502)
Component: Nursing (288)
FT: 157 PT: 2

Public Health Nurse V
06-1143 R-25
Fairbanks CL

Public Health Nurse IV
06-1629 R-24
Fairbanks CL

Public Health Nurse IV
06-1423 R-24
Fairbanks CL

Public Health Nurse III
06-1918 R-23
Fairbanks CL

Office Assistant IV
06-1157 R-12
Fairbanks CL

Public Health Nurse III
06-1302 R-23
Dillingham CL

Public Health Nurse III
06-1275 R-23
Fairbanks CL

Health Practitioner I
06-1411 R-24
Fairbanks CL

Public Health Nurse III
06-1146 R-23
Fairbanks CL

Public Health Nurse III
06-1281 R-23
Kodiak CL

Public Health Nurse III
06-1685 R-23
Nome CL

Office Assistant II
06-1013 R-10
Fairbanks CL

Public Health Nurse I
06-1136 R-19
Dillingham CL

Public Health Nurse II
06-1547 R-21
Fairbanks CL

Public Health Nurse III
06-1582 R-23
Fairbanks CL

Public Health Nurse III
06-1489 R-23
Fairbanks CL

Public Health Nurse II
06-1667 R-21
Kodiak CL

Public Health Nurse III
06-2049 R-23
Nome CL

Office Assistant II
06-1162 R-10
Fairbanks CL

Office Assistant II
06-1131 R-10
Dillingham CL

Public Health Nurse I
06-1410 R-19
Fairbanks CL

Public Health Nurse II
06-1727 R-21
Fairbanks CL

Public Health Nurse III
06-1686 R-23
Fairbanks CL

Public Health Nurse I
06-1850 R-19
Kodiak CL

Public Health Nurse III
06-1917 R-23
Nome CL

Office Assistant I
06-1683 R-8
Fairbanks CL

Public Health Nurse II
06-1409 R-21
Fairbanks CL

Public Health Nurse II
06-1149 R-21
Fairbanks CL

Office Assistant II
06-1406 R-10
Fairbanks CL

Office Assistant II
06-1101 R-10
Kodiak CL

Public Health Nurse I
06-1533 R-19
Nome CL

Admin Assistant II
06-1155 R-14
Fairbanks CL

Public Health Nurse II
06-1384 R-21
Fairbanks CL

Public Health Nurse II
06-1408 R-21
Fairbanks CL

Public Health Nurse III
06-1094 R-23
Tok CL

Office Assistant II
06-1432 R-10
Nome CL

Admin Assistant I
06-1104 R-12
Fairbanks CL

Office Assistant II
06-1549 R-10
Fairbanks CL

Public Health Nurse I
06-1545 R-19
Fairbanks CL

Public Health Nurse I
06-1425 R-19
Fairbanks CL

Office Assistant II
06-1375 R-10
Tok CL

Office Assistant II
06-1593 R-10
Fairbanks CL

Office Assistant II
06-1154 R-10
Fairbanks CL

Public Health Nurse I
06-1142 R-19
Fairbanks CL

Public Health Nurse I
06-1573 R-19
Fairbanks CL

Public Health Nurse III
06-1385 R-23
Delta Junction CL

PH Nurse Aide
06-1329 R-12
Fairbanks CL

Office Assistant II
06-1806 R-10
Delta Junction CL

FY2020 Organizational Chart
Division of Public Health
Public Health Nursing
Frontier
FT: 46 PT: 2

Department of Health and Social Services
RDU: Public Health (502)
Component: Nursing (288)
FT: 157 PT: 2

Public Health Nurse V
06-1117 R-25
Wasilla CL

Health Practitioner I
06-1646 R-24
Anchorage CL

Public Health Nurse III
06-1916 R-23
Anchorage CL

Public Health Nurse IV
06-1259 R-24
Wasilla CL

Public Health Nurse IV
06-1112 R-24
Kenai CL

Public Health Nurse IV
06-1115 R-24
Bethel CL

Administrative Assistant II
06-1126 R-14
Wasilla CL

Health Practitioner I
06-1565 R-24
Wasilla CL

Public Health Nurse III
06-1100 R-23
Anchorage CL

Office Assistant IV
06-1598 R-12
Wasilla CL

Public Health Nurse III
06-1102 R-23
Kenai CL

Office Assistant IV
06-1111 R-12
Kenai CL

Public Health Nurse III
06-1103 R-23
Bethel CL

Office Assistant II
06-1591 R-10
Wasilla CL

Public Health Nurse III
06-1109 R-23
Wasilla CL

Public Health Nurse III
06-1138 R-23
Anchorage CL

Office Assistant II
06-1802 R-10
Wasilla CL

Public Health Nurse II
06-1851 R-21
Kenai CL

Office Assistant II
06-1158 R-10
Kenai CL

Public Health Nurse II
06-1520 R-21
Bethel CL

Office Assistant II
06-1309 R-10
Wasilla CL

Public Health Nurse II
06-1333 R-21
Wasilla CL

Public Health Nurse III
06-1279 R-23
Anchorage CL

Office Assistant II
06-1116 R-10
Wasilla CL

Public Health Nurse II
06-1236 R-21
Kenai CL

Office Assistant I
06-1414 R-8
Kenai CL

Public Health Nurse II
06-1574 R-21
Bethel CL

Public Health Nurse II
06-1854 R-21
Wasilla CL

Public Health Nurse III
06-1323 R-23
Anchorage CL

Office Assistant I
06-1768 R-8
Wasilla CL

Public Health Nurse I
06-1722 R-19
Kenai CL

Office Assistant I
06-1726 R-8
Kenai CL

Public Health Nurse III
06-1119 R-23
Bethel CL

Public Health Nurse II
06-1501 R-21
Wasilla CL

Public Health Nurse II
06-1530 R-21
Kenai CL

Public Health Nurse III
06-1122 R-23
Bethel CL

Public Health Nurse II
06-1855 R-21
Wasilla CL

Office Assistant II
06-1307 R-10
Anchorage CL

Office Assistant II
06-1113 R-10
Homer CL

Public Health Nurse II
06-2054 R-21
Kenai CL

Office Assistant IV
06-1114 R-12
Bethel CL

Public Health Nurse III
06-1096 R-23
Bethel CL

Public Health Nurse II
06-1769 R-21
Wasilla CL

Public Health Nurse III
06-1770 R-23
Wasilla CL

Public Health Nurse III
06-1124 R-23
Homer CL

Office Assistant II
06-1519 R-10
Bethel CL

Public Health Nurse II
06-1578 R-21
Bethel CL

Public Health Nurse II
06-2018 R-21
Wasilla CL

Public Health Nurse Aide
06-1127 R-12
Wasilla CL

Public Health Nurse II
06-1575 R-21
Homer CL

Office Assistant I
06-1663 R-8
Bethel CL

Public Health Nurse I
06-1502 R-19
Bethel CL

Public Health Nurse III
06-1139 R-23
Wasilla CL

Public Health Nurse I
06-1490 R-19
Homer CL

Public Health Nurse III
06-1576 R-23
Bethel CL

Public Health Nurse III
06-1372 R-23
Bethel CL

FY2020 Organizational Chart
Division of Public Health
Public Health Nursing
South Central
FT: 56

