

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Health Facilities Licensing and Certification Component Budget Summary

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training and compliance coordination. Work with tribally-owned health providers to implement long-term care services.

Core Services

- Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal standards are being met and investigate complaints made against health care providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult, Medicare or Medicaid home health patient receiving skilled nursing services.
- Renders professional and clinical consultation and serves as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborates with other Alaska state agencies as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

Key Component Challenges

- Medicare funding is insufficient to cover expected unit costs related to mandated Centers for Medicare and Medicaid Services (CMS) expectations with rate increases of only 1% to 3% annually.
- Maintaining reasonable staff workloads is a major challenge for a number of reasons: new regulations for the health facilities survey program; an increase in facilities for the section to monitor; more complaints per year; and growth in provider numbers (new providers).
- Recruitment and retention is a challenge as workloads continue to increase.
- Training and orientation is a challenge due to turnover and the length of time it takes for surveyor training and orientation of new surveyors. Basic training of new surveyors generally takes one to one-and-a-half years due to federal mandated training. Surveyors are then required to attend mandatory CMS training courses for each provider type.
- Recruitment for six qualified registered nurses has been ongoing since June 2010. Recruitment has been extended to out of state applicants as well. CMS is working with the state agency to prioritize workloads. New provider surveys will be delayed due to meeting Tier I mandated work (long term care, home health agencies, validation surveys, and complaints). Many state licensure surveys will not be completed. The survey agency struggles with retention of staff as approximately 6 months of the year the surveyor staff are in travel status and work long hours. The state agency manager is surveying on a full time basis to meet Tier I requirements. The agency does not have the mandated Automated Survey Processing Environment (ASPEN) Coordinator and Complaint Coordinator positions filled. The agency manager has taken on those duties. If the agency is unable to meet CMS survey mandates, FY2012 federal funding will be decreased.
- Complaints increased by 7% and days onsite increased by approximately 5%. Serious findings of deficient practices (immediate jeopardy, actual harm, and substandard quality of care) doubled. Additional onsite surveys must be done within 45 days after a serious finding; nine additional surveys had to be scheduled as a result of these findings.

Significant Changes in Results to be Delivered in FY2012

There are five experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. Of the five, one surveyor is still in the 1 ½ year orientation program. Due to the critical staffing situation, the agency may not be able to meet the CMS mandated Tier workload.

Updated Status for Changes in Results to be Delivered in FY2011

There are six experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. There are five relatively new surveyors who are still in the 1 ½ year orientation program. For FY11 these surveyors will be more experienced, hold several certifications and will be able to independently survey. This will allow the agency to complete at least Tiers 1-3 federally mandated surveys. In addition, the component will be able to add more state licensure surveys as well as complete some of the mandatory Centers for Medicare and Medicaid Services (CMS) in-service education courses.

Status Update: There are four experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. There is one relatively new surveyor who is still in the 1 to 1 ½ year orientation program. In November 2010, 3 new surveyors began their 1 to 1 ½ year orientation. The agency is less than half staffed and our goal is to complete Tier I. Health Facilities Survey will not be able to complete as many State Licensure surveys as was previously anticipated.

Major Component Accomplishments in 2010

- The Health Facilities Survey component collaborated with other state agencies within the Centers of Medicaid/Medicare Services (CMS) region for assistance in completing critical inspections.
- The survey agency improved in 4 areas on the Federal State Performance Evaluation. Alaska, for the second year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends and nights). CMS on-site evaluations of survey teams' performance averaged a 4.9 out of a perfect 5.0 score. The survey agency scored 100% in their ability to write survey reports in accordance with legal parameters that support and justify deficient practices and enforcement actions.
- Surveyors met federally mandated surveys and complaint investigations in spite of staffing challenges.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws

AS 18.20 Hospitals and Nursing Facilities

AS 18.23 Health Care Services Information and Review Organizations

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 08.80 Pharmacy

AS 08.64 Medical Professions

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 12 Facilities and Local Units

Contact Information
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**Health Facilities Licensing and Certification
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,219.3	1,409.2	1,471.6
72000 Travel	147.3	150.0	150.0
73000 Services	196.6	411.8	397.6
74000 Commodities	7.4	60.5	60.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,570.6	2,041.5	2,089.7
Funding Sources:			
1002 Federal Receipts	1,156.0	1,407.5	1,442.8
1003 General Fund Match	178.0	184.2	186.8
1004 General Fund Receipts	236.6	369.1	379.4
1007 Inter-Agency Receipts	0.0	80.7	80.7
Funding Totals	1,570.6	2,041.5	2,089.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,156.0	1,407.5	1,442.8
Interagency Receipts	51015	0.0	80.7	80.7
Restricted Total		1,156.0	1,488.2	1,523.5
Total Estimated Revenues		1,156.0	1,488.2	1,523.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	553.3	0.0	80.7	1,407.5	2,041.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-1.8	0.0	0.0	-2.8	-4.6
-FY 2012 Personal Services increases	14.7	0.0	0.0	38.1	52.8
FY2012 Governor	566.2	0.0	80.7	1,442.8	2,089.7

**Health Facilities Licensing and Certification
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	14	14	Annual Salaries	949,514
Part-time	0	0	Premium Pay	1,758
Nonpermanent	0	0	Annual Benefits	565,799
			<i>Less 3.00% Vacancy Factor</i>	<i>(45,512)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,471,559

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Constt	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	8	0	0	0	8
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	14	0	0	0	14

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	62.4	4.4%
72000 Travel	147.3	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	196.6	352.6	352.6	411.8	397.6	-14.2	-3.4%
74000 Commodities	7.4	60.5	60.5	60.5	60.5	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	48.2	2.4%
Fund Sources:							
1002 Fed Rcpts	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	35.3	2.5%
1003 G/F Match	178.0	184.2	184.2	184.2	186.8	2.6	1.4%
1004 Gen Fund	236.6	369.1	369.1	369.1	379.4	10.3	2.8%
1007 I/A Rcpts	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Unrestricted General (UGF)	414.6	553.3	553.3	553.3	566.2	12.9	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Federal Funds	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	35.3	2.5%
Positions:							
Permanent Full Time	12	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	0	0	0	0.0%

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
1002 Fed Rcpts		1,407.5										
1003 G/F Match		184.2										
1004 Gen Fund		369.1										
1007 I/A Rcpts		80.7										
Subtotal		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0036 Delete Non-Permanent Position PCN 06-?681												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
With the approval of funding for an Administrative Assistant II position during the 2010 legislative session, the Health Facilities Survey section no longer needs the services of non-permanent position (06-?681). Therefore, the position is being deleted. The duties of the non-permanent position will be covered by the new Administrative Assistant.												
ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan												
	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
This transfer is made from the personal services line to the contractual services line as needed by the division spending plan.												
Subtotal		2,041.5	1,409.2	150.0	411.8	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer of Funds to Balance Personal Services												
	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from contractual services to personal services is needed to balance personal services. This component has excess budgeted funding authority in its contractual line sufficient to cover the additional personal services line authority needed to budget for the full projected cost of positions.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-1.8										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.6

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY 2012 Personal Services increases												
	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1003 G/F Match		2.6										
1004 Gen Fund		12.1										
This change record includes the following personal services increases: : \$52.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$20.8												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4												
Totals		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

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
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21A / B	12.0		70,362	0	0	40,889	111,251	27,813
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		62,772	0	0	38,588	101,360	25,340
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	49,886	143,534	35,884
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22K / L	12.0		96,888	0	0	50,595	147,483	36,871
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,664	0	1,758	28,215	62,637	30,830
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20J / K	12.0		81,264	0	0	45,355	126,619	31,655
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		75,748	0	0	43,336	119,084	29,771
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		62,964	0	0	38,659	101,623	25,406
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,239	0	0	39,491	104,730	26,183
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		67,820	0	0	40,435	108,255	27,064
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		63,060	0	0	38,694	101,754	25,439
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		64,741	0	0	39,309	104,050	26,013
06-7024	Administrative Assistant II	FT	A	GG	Anchorage	100	14E / F	12.0		48,704	0	0	33,441	82,145	41,073
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	100	20A / B	12.0		63,640	0	0	38,906	102,546	25,637

	Total Positions	New	Deleted
Full Time Positions:	14	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	14	0	0

Total Component Months: 168.0

Total Salary Costs:	949,514
Total COLA:	0
Total Premium Pay::	1,758
Total Benefits:	565,799
Total Pre-Vacancy:	1,517,071
Minus Vacancy Adjustment of 3.00%:	(45,512)
Total Post-Vacancy:	1,471,559
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,471,559

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,102,096	1,069,033	72.65%
1003 General Fund Match	68,297	66,248	4.50%
1004 General Fund Receipts	346,678	336,277	22.85%
Total PCN Funding:	1,517,071	1,471,559	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		147.3	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			147.3	150.0	150.0
72100	Instate Travel	In state employee travel	111.7	138.0	114.0
72400	Out Of State Travel	Out of state employee travel	35.6	12.0	36.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		196.6	411.8	397.6
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			196.6	411.8	397.6
73025	Education Services		1.2	0.0	0.0
73026	Training/Conferences	Training Conferences for Health Facilities Surveyors	0.0	5.0	5.0
73029	Memberships	Memberships for Health Facilities Surveyors	0.0	3.2	3.2
73150	Information Technlgy	Information Technology resources for Health Facilities Surveyors	2.3	4.0	4.0
73156	Telecommunication		10.2	0.0	0.0
73225	Delivery Services		0.9	0.0	0.0
73228	Postage	Postage for Health Facilities Surveyors	0.0	3.0	3.0
73401	Long Distance	Long distance costs for Health Facilities Surveyors	0.0	23.5	23.5
73402	Local/Equipment Charges	Local/Equipment costs for Health Facilities Surveyors	0.0	7.0	7.0
73525	Utilities	Utilities for Health Facilities Surveyors	0.0	31.0	31.0
73675	Equipment/Machinery		0.7	0.0	0.0
73750	Other Services (Non IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services	6.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	17.1	0.0	0.0
73810	Human Resources	Personnel	12.2	0.0	0.0
73811	Building Leases	Leases	14.4	59.2	70.0
73814	Insurance	Risk Management	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED	100.0	0.0	100.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			196.6	411.8	397.6
		Competency Evaluation Program			
73823	Health	Potential RSA for health-related activity	0.0	275.9	70.9
73823	Health	Administrative Support Svcs	0.3	0.0	0.0
73827	Safety (IA Svcs)	Public Safety			
		RSA with Public Safety for Life Safety Code Compliance Surveys	26.3	0.0	80.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	1.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		7.4	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			7.4	60.5	60.5
74200	Business		7.4	0.0	0.0
74229	Business Supplies	Supplies	0.0	60.5	60.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Office Equipment	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,156.0	1,407.5	1,442.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57302	Title Xix Map Admin				38.8	0.0	0.0
57303	Title XIX Cert & Lic Title XVIII CLIA for Health Facility Surveyors	Certification and Licensing			0.0	0.0	0.0
57303	Title XIX Cert & Lic Title XIX Funding Health Facilities Survey		6214556		331.2	331.2	331.2
57430	Title XVIII Medicare Title XVIII Health Facilities Survey Non-Long Term Care FESC		06214557		0.0	0.0	0.0
57430	Title XVIII Medicare Title XVIII LTC Medicare Funding for Health Facility Surveyors	Certification and Licensing	6214055		783.9	783.9	783.9
57590	Fed Projects- Health				2.1	0.0	0.0
57590	Fed Projects- Health Medicaid Administration funding for Health Facility Surveyor administrative support.	Certification and Licensing	06214083		0.0	292.4	327.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	80.7	80.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs RSA between HCS and DPH for licensing activities of Health Facility Surveyors.	Certification and Licensing			0.0	80.7	80.7

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73150	Information Technlgy	Information Technology resources for Health Facilities Surveyors	Inter-dept	0.0	4.0	4.0
73150 Information Technlgy subtotal:				0.0	4.0	4.0
73228	Postage	Postage for Health Facilities Surveyors	Inter-dept	0.0	3.0	3.0
73228 Postage subtotal:				0.0	3.0	3.0
73401	Long Distance	Long distance costs for Health Facilities Surveyors	Inter-dept	0.0	23.5	23.5
73401 Long Distance subtotal:				0.0	23.5	23.5
73402	Local/Equipment Charges	Local/Equipment costs for Health Facilities Surveyors	Inter-dept	0.0	7.0	7.0
73402 Local/Equipment Charges subtotal:				0.0	7.0	7.0
73525	Utilities	Utilities for Health Facilities Surveyors	Inter-dept	0.0	31.0	31.0
73525 Utilities subtotal:				0.0	31.0	31.0
73804	Economic/Development (IA Svcs)		Inter-dept Labor	0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommnctns		Inter-dept Enterprise Technology Services	6.8	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				6.8	0.0	0.0
73806	IT-Telecommunication		Inter-dept Enterprise Technology Services	17.1	0.0	0.0
73806 IT-Telecommunication subtotal:				17.1	0.0	0.0
73810	Human Resources		Inter-dept Personnel	12.2	0.0	0.0
73810 Human Resources subtotal:				12.2	0.0	0.0
73811	Building Leases	Building lease payments.	Inter-dept Leases	14.4	59.2	70.0
73811 Building Leases subtotal:				14.4	59.2	70.0
73814	Insurance		Inter-dept Risk Management	0.4	0.0	0.0
73814 Insurance subtotal:				0.4	0.0	0.0
73818	Training (Services-IA Svcs)	RSA with DCCED for Nurse Aide Training and Competency Evaluation Program	Inter-dept DCCED	100.0	0.0	100.0
73818 Training (Services-IA Svcs) subtotal:				100.0	0.0	100.0
73823	Health	Potential RSA for health-related activity	Inter-dept	0.0	275.9	70.9
73823	Health		Intra-dept Administrative Support Svcs	0.3	0.0	0.0
73823 Health subtotal:				0.3	275.9	70.9
73827	Safety (IA Svcs)	RSA with Public Safety for Life Safety Code Compliance Surveys	Inter-dept Public Safety	26.3	0.0	80.0
73827 Safety (IA Svcs) subtotal:				26.3	0.0	80.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept Commissioner's Office	1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept Information Technology Services	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept Public Affairs	1.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
				73979 Mgmt/Consulting (IA Svcs) subtotal:	3.6	0.0
				Health Facilities Licensing and Certification total:	181.2	403.6
				Grand Total:	181.2	403.6