

State of Alaska FY2013 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 for FY2010 included an 8.42% increase over the FY 2009 allocation; FY 2011 included a 2.51% increase over FY2010; and the projected increase for FY 2012 is 2.21% over FY 2011. Decreases in percentages of allocations are likely to pose a challenge in completing mandated Tier workloads.
- Retention of staff remains a challenge due to the rigorous training and travel schedule. Approximately six months of the year surveyor staff are in travel status and often work long hours.
- Complaints and reports of harm increased by 8% and days onsite conducting investigations increased by approximately 45%. This increase is in addition to the regularly scheduled surveys. The agency frequently has to change their schedules to accommodate the complaint surveys.

Significant Changes in Results to be Delivered in FY2013

- There are four experienced survey staff that hold multiple certifications which are required for each health provider type that is surveyed. The agency anticipates two experienced surveyors will retire in FY2013.

Major Component Accomplishments in 2011

- The Health Facilities Licensing and Certification 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 four areas on the Federal State Performance Evaluation. Alaska, for the fifth straight year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends and nights). The survey agency met the mandated timelines for conducting and completing all complaint surveys.
- 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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,061.6	1,471.6	1,521.5
72000 Travel	136.0	150.0	150.0
73000 Services	239.6	397.6	447.2
74000 Commodities	13.6	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	1,450.8	2,089.7	2,189.2
Funding Sources:			
1002 Federal Receipts	669.4	1,442.8	1,467.0
1003 General Fund Match	184.2	186.8	191.9
1004 General Fund Receipts	597.2	379.4	389.6
1005 General Fund/Program Receipts	0.0	0.0	60.0
1007 Inter-Agency Receipts	0.0	80.7	80.7
Funding Totals	1,450.8	2,089.7	2,189.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	669.4	1,442.8	1,467.0
Interagency Receipts	51015	0.0	80.7	80.7
General Fund Program Receipts	51060	0.0	0.0	60.0
Restricted Total		669.4	1,523.5	1,607.7
Total Estimated Revenues		669.4	1,523.5	1,607.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	566.2	0.0	80.7	1,442.8	2,089.7
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	10.0	0.0	0.0	16.0	26.0
-FY2013 Health Insurance Increases	5.3	0.0	0.0	8.2	13.5
Proposed budget increases:					
-Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents	0.0	60.0	0.0	0.0	60.0
FY2013 Governor	581.5	60.0	80.7	1,467.0	2,189.2

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	14	14	Annual Salaries	991,318
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	593,560
			<i>Less 4.00% Vacancy Factor</i>	<i>(63,395)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,521,483

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,061.6	1,471.6	1,471.6	1,471.6	1,521.5	49.9	3.4%
72000 Travel	136.0	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	239.6	397.6	397.6	397.6	447.2	49.6	12.5%
74000 Commodities	13.6	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	1,450.8	2,089.7	2,089.7	2,089.7	2,189.2	99.5	4.8%
Fund Sources:							
1002 Fed Rcpts (Other)	669.4	1,442.8	1,442.8	1,442.8	1,467.0	24.2	1.7%
1003 G/F Match (UGF)	184.2	186.8	186.8	186.8	191.9	5.1	2.7%
1004 Gen Fund (UGF)	597.2	379.4	379.4	379.4	389.6	10.2	2.7%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Unrestricted General (UGF)	781.4	566.2	566.2	566.2	581.5	15.3	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
Other Funds	0.0	80.7	80.7	80.7	80.7	0.0	0.0%
Federal Funds	669.4	1,442.8	1,442.8	1,442.8	1,467.0	24.2	1.7%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,442.8										
1003 G/F Match		186.8										
1004 Gen Fund		379.4										
1007 I/A Rcpts		80.7										
Subtotal		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Transfer from the contractual services line to the personal services line to bring personal services in line with recommended vacancy rates.												
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents												
Inc		60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		60.0										
Health Facilities Licensing & Certification may impose Civil Money Penalties (CMP) for Nursing Homes Centers for Medicare & Medicaid Services (CMS) per 42 Code of Federal Regulations (CFR)--Part 488. CMP's collected by the State must be applied to the protection of the health or property of residents of facilities that the State or Centers for Medicare & Medicaid Services (CMS) finds noncompliant. These activities must be approved by CMS. Due to the restricted requirement of the expenditure of these funds, any unexpended CMP's are not eligible for fund sweeps.												
Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.												
FY2013 Salary Increases												
SalAdj		26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.0										
1003 G/F Match		3.3										
1004 Gen Fund		6.7										
FY2013 Salary Increases: \$26.0												
FY2013 Health Insurance Increases												
SalAdj		13.5	13.5	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: 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	
1002 Fed Rcpts		8.2										
1003 G/F Match		1.8										
1004 Gen Fund		3.5										
FY2013 Health Insurance Increases: \$13.5												
	Totals	2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	21L / M	12.0		93,689	0	0	50,319	144,008	57,603
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	40,136	104,554	41,822
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21M / N	12.0		97,763	0	0	52,313	150,076	60,030
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22L / M	12.0		99,926	0	0	52,597	152,523	61,009
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,594	0	0	28,879	62,473	22,490
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,710	0	0	40,242	104,952	41,981
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		79,464	0	0	45,631	125,095	50,038
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		66,375	0	0	40,850	107,225	42,890
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		65,003	0	0	40,349	105,352	36,873
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		71,368	0	0	42,674	114,042	22,808
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	40,100	104,420	36,547
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,140	0	0	41,130	108,270	27,068
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,843	0	0	35,178	86,021	43,011
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		72,705	0	0	43,162	115,867	52,140

	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:	991,318
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	593,560
Total Pre-Vacancy:	1,584,878
Minus Vacancy Adjustment of 4.00%:	(63,395)
Total Post-Vacancy:	1,521,483
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,521,483

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	988,568	949,025	62.38%
1003 General Fund Match	195,364	187,550	12.33%
1004 General Fund Receipts	400,946	384,908	25.30%
Total PCN Funding:	1,584,878	1,521,483	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		136.0	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			136.0	150.0	150.0
72110	Employee Travel (Instate)	In state employee travel. In state employee travel.	102.4	94.0	94.0
72410	Employee Travel (Out of state)	Out of state employee travel. Out of state employee travel.	32.8	55.0	55.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel. Non-employee travel.	0.3	0.5	0.5
72900	Other Travel Costs	ATM cash advance fees. ATM cash advance fees.	0.5	0.5	0.5

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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			239.6	397.6	447.2
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				239.6	397.6	447.2
73025	Education Services	Training/Conferences/Memberships for Health Facilities Surveyors. Training/Conferences/Memberships for Health Facilities Surveyors.		1.4	5.0	5.0
73150	Information Technlgy	Information technology resources for Health Facilities Surveyors. Information technology resources for Health Facilities Surveyors.		3.0	3.0	3.0
73156	Telecommunication	Telecommunication services - long distance, local/equipment, cellular service. Telecommunication services - long distance, local/equipment, cellular service.		6.7	7.0	7.0
73225	Delivery Services	Postage, courier, freight services. Postage, courier, freight services.		0.6	0.6	0.6
73525	Utilities	Utilities for Health Facilities Surveyors. Utilities for Health Facilities Surveyors.		0.1	0.5	0.5
73675	Equipment/Machinery	Fees for repair and maintenance of equipment. Fees for repair and maintenance of equipment.		1.1	1.5	1.5
73750	Other Services (Non IA Svcs)	Professional services. Professional services.		28.4	30.0	84.0
73804	Economic/Development (IA Svcs)	Labor RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.		0.1	0.1	0.1
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication		9.1	10.0	10.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			239.6	397.6	447.2
		services - computer.			
73806	IT-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	19.1	20.0	20.0
73810	Human Resources	Admin RSA with Dept. of Administration for human resources. RSA with Dept. of Administration for human resources.	12.6	13.0	13.0
73811	Building Leases	Leases RSA with Dept. of Administration, General Services for building lease costs.	25.3	70.0	70.0
73814	Insurance	Risk Management RSA with Dept. of Administration, Division of Risk Management for core services. RSA with Dept. of Administration, Division of Risk Management for core services.	0.5	0.5	0.5
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	DCCED RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	100.1	110.0	110.0
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements. Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	2.0	2.2	2.2
73823	Health	Potential RSA for health related activities.	0.0	94.6	90.2
73827	Safety (IA Svcs)	Public Safety RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	22.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Dept Health & Social Services, Commissioner's Office for services. RSA with Dept Health & Social Services, Commissioner's Office for services.	1.0	1.1	1.1

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			239.6	397.6	447.2
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Dept Health & Social Services, Public Affairs for support services. RSA with Dept Health & Social Services, Public Affairs for support services.	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support. RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services. RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support. RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	2.2	2.2	2.2

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.6	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.6	60.5	60.5
74200	Business	Purchase of supplies and equipment.	13.1	60.5	60.5
		Purchase of supplies and equipment.			
74480	Household & Instit.		0.5	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Purchase of office equipment over \$5,000 in cost.	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				669.4	1,442.8	1,467.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		669.4	783.9	797.0
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	327.7	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	331.2	336.7
51010	Federal Receipts Title XVIII Health Facilities Licensing & Certification Non-Long Term Care FESC.		6214557		0.0	0.0	0.0

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	80.7	80.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Interagency receipts for potential RSA.				0.0	80.7	80.7

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts				0.0	0.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.				0.0	0.0	60.0

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73804	Economic/Development (IA Svcs) RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.1	0.1		0.1
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1		0.1
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Enterprise Technology Services	9.1	10.0		10.0
73805 IT-Non-Telecommunication subtotal:				9.1	10.0		10.0
73806	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	19.1	20.0		20.0
73806 IT-Telecommunication subtotal:				19.1	20.0		20.0
73810	Human Resources RSA with Dept. of Administration for human resources. RSA with Dept. of Administration for human resources.	Inter-dept	Admin	12.6	13.0		13.0
73810 Human Resources subtotal:				12.6	13.0		13.0
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	25.3	70.0		70.0
73811 Building Leases subtotal:				25.3	70.0		70.0
73814	Insurance RSA with Dept. of Administration, Division of Risk Management for core services. RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.5	0.5		0.5
73814 Insurance subtotal:				0.5	0.5		0.5
73816	ADA Compliance RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.2	0.2		0.2
73816 ADA Compliance subtotal:				0.2	0.2		0.2
73818	Training (Services-IA Svcs) RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	100.1	110.0		110.0
73818 Training (Services-IA Svcs) subtotal:				100.1	110.0		110.0
73819	Commission Sales (IA Svcs) Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	2.0	2.2		2.2

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.						
		73819 Commission Sales (IA Svcs) subtotal:		2.0	2.2	2.2	
73823	Health	Potential RSA for health related activities.	Inter-dept	0.0	94.6	90.2	
			73823 Health subtotal:		0.0	94.6	90.2
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	Public Safety	22.0	22.0	22.0
			73827 Safety (IA Svcs) subtotal:		22.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	Commissioner's Office	1.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	Public Affairs	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	Administrative Support Svcs	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	Administrative Support Svcs	0.3	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	Administrative Support Svcs	2.2	2.2	2.2
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	Administrative Support Svcs	2.2	2.2	2.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:		7.3	7.4	7.4
			Health Facilities Licensing and Certification total:		198.3	350.0	345.6
			Grand Total:		198.3	350.0	345.6