

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Health Planning and Systems Development Component Budget Summary

Component: Health Planning and Systems Development

Contribution to Department's Mission

Work with communities and organizations to assure access to quality primary and acute health care services in Alaska.

Core Services

- Multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations.
- Statewide health planning to help sustain organized and efficient health care delivery in Alaska.
- Technical assistance and other resources to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, workforce, financing and reimbursement, and facilities.

Key Component Challenges

- Coordinating various state health plan development and analysis activities, including hospital discharge data system, comprehensive integrated mental health, and health care workforce planning.
- Managing Certificate of Need (CON) project reviews, regulations and requests for CON determinations.
- Developing, implementing and measuring strategies to address the lack of access to health care and insurance.
- Overcoming limited funding available for grant programs to community based organizations, which impacts the component's ability to improve access to quality health care.
- Maintain ongoing services with the budget component being funded mostly through multiple federal grants.

Significant Changes in Results to be Delivered in FY2012

- As a member of the Tri-state Child Health Improvement Consortium with Oregon and West Virginia and federally funded for five years by USDHHS Centers for Medicare and Medicaid Services (CMS), the Section will oversee grants and contracts, and conduct planning, implementation and reporting of quality measures testing, use of electronic health records, and development of medical home practice models related to children served by Medicaid and Denali KidCare.
- Alaska Scorecard and Comprehensive Integrated Mental Health Plan will be enhanced using the results based accountability framework for trend presentation and discussion available on the internet.
- Health care workforce planning and development will include an analysis and report of health care workforce trends; review and approval of National Health Service Corp site applications, preparation and submission of Health Professional Shortage Area Applications to USDHHS, and loan repayment awards to health care providers.
- Provisions of the federal Patient Protection and Affordable Care Act are anticipated to increase the number of Medicaid State Plan amendments needed and processed by HPI.

Significant Changes in Results to be Delivered in FY2011 and Status Updates

- Preparation of 2011-2015 Comprehensive Integrated Mental Health Plan; significant improvements in web-based aspects of the Plan are anticipated.
 - *Status Update: Comprehensive Integrated Mental Health Plan improvements on the website have been accomplished. Updates to the Alaska Scorecard will be accomplished during FY2011, and updates to trend data are continuous.*
- Effective implementation and sustainability proposals/funding requests or assurances for the State Loan Repayment program to health professionals that will support programs providing care to underserved areas and population including Mental Health Trust beneficiaries and patients of certain Community Health Centers.
 - *Status Update: State Loan Repayment program for health professionals in underserved areas has resulted in 14 providers now being enrolled, with approximately 12 approved for beginning their participation in FY2011.*
- Contingent on funding, hospital data reporting online, which will ensure timely responses to data requests.

Status Update: Hospital data analysis for reporting online was not funded so there is no progress to report.

- Plan in place for analysis of Medicaid and other available provider data regarding utilization patterns.

Status Update: Resources were not available for analysis of Medicaid utilization, so there is no progress to report. Preliminary feasibility work indicates that such efforts will be more productive when the new MMIS system is in place.

Major Component Accomplishments in 2010

- Provided 563 technical assistance encounters on health care services and funding to over 144 different community-based organizations and health care organizations.
- Finalized the regulations update for the Certificate of Need (CON) program with an effective date of 8-11-10.
- Initiated a "support for service" program with \$600.0 in federal funds which are matched with \$600.0 in match funds (from the Alaska Mental Health Trust and the Anchorage Neighborhood Health Center) resulting in loan repayment awards for 14 health care professionals in FY10 and potential awards to 12 more health care professionals in FY11.
- Awarded and provided oversight for 12 grants to community health centers totaling \$401.0. These grants supported programs for improving access to health care by increasing primary care service delivery through community health centers for those 65 years of age and over.

Statutory and Regulatory Authority

AS 18.07 Health, Safety and Housing, Certificate of Need Program

AS 18.20 Health, Safety and Housing, Hospitals

7 AAC 07.010 Health and Social Services Certificate of Need

AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan

7AAC 12.450 – 7 AAC 12.920 Determination of a Frontier Extended Stay Clinic

Contact Information
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Health Planning and Systems Development Component Financial Summary

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,417.2	1,857.8	1,955.4
72000 Travel	58.1	219.0	219.0
73000 Services	320.3	1,757.3	1,753.9
74000 Commodities	8.5	77.8	77.8
75000 Capital Outlay	13.4	51.0	51.0
77000 Grants, Benefits	523.2	1,501.2	1,680.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,340.7	5,464.1	5,737.2
Funding Sources:			
1002 Federal Receipts	1,426.7	1,960.7	2,052.8
1003 General Fund Match	123.7	126.5	175.8
1004 General Fund Receipts	0.0	568.1	750.3
1005 General Fund/Program Receipts	0.0	131.3	136.1
1007 Inter-Agency Receipts	17.1	0.0	0.0
1037 General Fund / Mental Health	336.0	361.3	371.4
1061 Capital Improvement Project Receipts	130.9	0.0	115.0
1092 Mental Health Trust Authority Authorized Receipts	110.1	470.1	325.8
1108 Statutory Designated Program Receipts	25.0	1,810.0	1,810.0
1156 Receipt Supported Services	140.8	0.0	0.0
1212 Federal Stimulus: ARRA 2009	30.4	36.1	0.0
Funding Totals	2,340.7	5,464.1	5,737.2

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	1,426.7	1,960.7	2,052.8
Interagency Receipts	51015	17.1	0.0	0.0
General Fund Program Receipts	51060	0.0	131.3	136.1
Statutory Designated Program Receipts	51063	25.0	1,810.0	1,810.0
Receipt Supported Services	51073	140.8	0.0	0.0
Federal Economic Stimulus	51118	30.4	36.1	0.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Capital Improvement Project Receipts	51200	130.9	0.0	115.0
Restricted Total		1,770.9	3,938.1	4,113.9
Total Estimated Revenues		1,770.9	3,938.1	4,113.9

**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	1,055.9	131.3	2,280.1	1,996.8	5,464.1
Adjustments which will continue current level of service:					
-Transfer Funding from MAA to HPSD to Support HSS Planner II Position	48.2	0.0	0.0	48.2	96.4
-Reverse one-time ARRA Funding for State PrimaryCare Offices	0.0	0.0	0.0	-36.1	-36.1
-Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	165.0	0.0	0.0	0.0	165.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.5	0.0	0.0	-4.6	-9.1
-FY 2012 Personal Services increases	32.9	4.8	5.8	48.5	92.0
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-470.1	0.0	-470.1
Proposed budget increases:					
-MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	0.0	0.0	120.0	0.0	120.0
-MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	0.0	0.0	200.0	0.0	200.0
-Increase CIP Authorization to Fund DOT RSA's	0.0	0.0	115.0	0.0	115.0
FY2012 Governor	1,297.5	136.1	2,250.8	2,052.8	5,737.2

**Health Planning and Systems Development
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	16	16	Annual Salaries	1,246,120
Part-time	0	0	COLA	1,412
Nonpermanent	2	2	Premium Pay	5,418
			Annual Benefits	722,210
			<i>Less 1.00% Vacancy Factor</i>	<i>(19,752)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,955,408

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	3	0	3
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	2	0	3
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
Totals	4	0	14	0	18

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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	1,417.2	2,167.6	2,169.0	1,857.8	1,955.4	97.6	5.3%
72000 Travel	58.1	219.0	219.0	219.0	219.0	0.0	0.0%
73000 Services	320.3	1,446.1	1,446.1	1,757.3	1,753.9	-3.4	-0.2%
74000 Commodities	8.5	77.8	77.8	77.8	77.8	0.0	0.0%
75000 Capital Outlay	13.4	51.0	51.0	51.0	51.0	0.0	0.0%
77000 Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,680.1	178.9	11.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,340.7	5,462.7	5,464.1	5,464.1	5,737.2	273.1	5.0%
Fund Sources:							
1002 Fed Rcpts	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	92.1	4.7%
1003 G/F Match	123.7	126.5	126.5	126.5	175.8	49.3	39.0%
1004 Gen Fund	0.0	568.1	568.1	568.1	750.3	182.2	32.1%
1005 GF/Prgm	0.0	131.3	131.3	131.3	136.1	4.8	3.7%
1007 I/A Rcpts	17.1	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	336.0	361.3	361.3	361.3	371.4	10.1	2.8%
1061 CIP Rcpts	130.9	0.0	0.0	0.0	115.0	115.0	100.0%
1092 MHTAAR	110.1	470.1	470.1	470.1	325.8	-144.3	-30.7%
1108 Stat Desig	25.0	1,810.0	1,810.0	1,810.0	1,810.0	0.0	0.0%
1156 Rcpt Svcs	140.8	0.0	0.0	0.0	0.0	0.0	0.0%
1212 Fed ARRA	30.4	36.1	36.1	36.1	0.0	-36.1	-100.0%
Unrestricted General (UGF)	459.7	1,055.9	1,055.9	1,055.9	1,297.5	241.6	22.9%
Designated General (DGF)	140.8	131.3	131.3	131.3	136.1	4.8	3.7%
Other Funds	283.1	2,280.1	2,280.1	2,280.1	2,250.8	-29.3	-1.3%
Federal Funds	1,457.1	1,995.4	1,996.8	1,996.8	2,052.8	56.0	2.8%
Positions:							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Health Planning and Systems Development (2765)

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	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts		1,959.3										
1003 G/F Match		126.5										
1004 Gen Fund		568.1										
1005 GF/Prgm		131.3										
1037 GF/MH		361.3										
1092 MHTAAR		470.1										
1108 Stat Desig		1,810.0										
1212 Fed ARRA		36.1										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
: \$1.4												
Subtotal		5,464.1	2,169.0	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
This transfer from the personal services line to the contractual services line is needed to cover an anticipated expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.												
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers an Office Assistant II position (PCN 06-1844) from Health Planning and Infrastructure (HPI) to the Medical Assistance Administration (MAA). The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).												
In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.												
Subtotal		5,464.1	1,857.8	219.0	1,757.3	77.8	51.0	1,501.2	0.0	16	0	2

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

Component: Health Planning and Systems Development (2765)

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 Management Plan To FY2012 Governor** *****

MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan

	IncOTI	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		120.0										

The Comprehensive Integrated Mental Health Program Plan (Comprehensive Plan) is the outcome of a legislatively mandated planning process between the Department of Health and Social Services, the Trust and the four beneficiary advisory boards. The Trust currently provides funding to DHSS for the development of the Comprehensive Plan, Moving Forward 2006-2011, and annual updates to the indicators in the plan. The plan is used to measure status of beneficiary-related indicators and guide program evolution and service delivery; it contributes significantly to the establishment of funding priorities. The Comprehensive Plan is developed within a results-based framework that will assist policymakers in identifying beneficiary needs and determining service effectiveness.

MH Trust Workforce Dev - Grant 1383.04 Loan Repayment

	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR		200.0										

This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY12, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0; and federal HRSA, \$400.0, with resulting total of \$800.0. The entire \$800.0 is for practitioner loan repayments, with none requested for administration.

Increase CIP Authorization to Fund DOT RSA's

	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		115.0										

Health Planning and Infrastructure has insufficient CIP receipts authority. To appropriately accomplish the tasks of the DOT RSA, increased funding is needed in the operating budget. In order to do this most efficiently, it needs CIP receipts authority.

If this CIP receipts authority request is not approved, the division will have to establish unbudgeted RSA's. This creates administrative inefficiencies and delays work on the projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.

Transfer Funding from MAA to HPSD to Support HSS Planner II Position

	Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.2										
1003 G/F Match		48.2										

HCS request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Infrastructure from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.

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

Component: Health Planning and Systems Development (2765)

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	
Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
This transfer from the personal services line to the contractual services line is to cover an anticipated increase in department wide RSA's, lease costs and expenditure shortfall in contractual services and to bring personal services within recommended vacancy levels.												
Reverse one-time ARRA Funding for State PrimaryCare Offices												
	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Fed ARRA		-36.1										
Reverse one-time ARRA Funding for State PrimaryCare Offices. Funding is due to end at the close of FY11.												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid												
	Trin	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund		165.0										
Funds transferred to HCS-HPSD from HCS-Medicaid Services for appropriate allocations to rural Alaskan communities.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1003 G/F Match		-0.9										
1004 Gen Fund		-1.3										
1037 GF/MH		-2.3										
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.: \$-9.1												
FY 2012 Personal Services increases												
	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.5										
1003 G/F Match		2.0										
1004 Gen Fund		18.5										
1005 GF/Prgm		4.8										
1037 GF/MH		12.4										
1092 MHTAAR		5.8										

This change record includes the following personal services increases:
: \$92.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$23.9

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

Component: Health Planning and Systems Development (2765)

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	
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$22.1												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$9.6												
Non-Covered Employees FY 12 COLA increases : \$1.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$15.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.6												
Reverse FY2011 MH Trust Recommendation												
1092 MHTAAR	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
This zero based adjustment includes all MHTAAR funding for FY2011 for this component.												
-200.0 Loan Repayment												
-117.0 Comprehensive Integrated Mental Health Plan												
-150.0 Loan Repayment Extension												
-3.1 Salary Adjustment												
Totals		5,737.2	1,955.4	219.0	1,753.9	77.8	51.0	1,680.1	0.0	16	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Planning and Systems Development (2765)
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
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	202	21G / J	12.0		82,533	0	0	45,819	128,352	64,176
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19F / G	12.0		71,724	0	0	41,864	113,588	0
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	75,574
06-0631	Health Program Associate	FT	A	GG	Juneau	202	16J / K	12.0		62,609	0	0	38,529	101,138	30,341
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	202	23L / M	12.0		109,872	0	0	55,158	165,030	82,515
06-1674	Administrative Assistant II	FT	A	GP	Juneau	202	14C / D	12.0		45,880	0	5,418	34,390	85,688	0
06-1699	Research Analyst III	FT	A	GP	Juneau	202	18G / J	12.0		68,175	0	0	40,565	108,740	108,740
06-1748	Planner IV	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	51,302	150,122	75,061
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		68,570	0	0	40,710	109,280	109,280
06-1827	Health Program Mgr III	FT	A	SS	Juneau	202	21F / J	12.0		83,115	0	0	45,556	128,671	64,336
06-1828	Health Program Mgr II	FT	A	GP	Juneau	202	19G / J	12.0		73,094	0	0	42,365	115,459	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	0
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		87,468	0	0	47,625	135,093	67,547
06-1890	Health Program Mgr II	FT	A	GP	Juneau	202	19A / B	12.0		60,160	0	0	37,633	97,793	48,897
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19L / M	12.0		81,792	0	0	45,548	127,340	63,670
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21A / B	12.0		70,362	0	0	40,889	111,251	55,626
06-N004	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,816	706	0	19,496	51,018	0
06-N1068	College Intern II	NP	N	EE	Juneau	AA	9A	12.0		30,810	706	0	19,495	51,011	0

Total Positions:	16	0	0		Total Salary Costs:	1,246,120
Full Time Positions:	16	0	0		Total COLA:	1,412
Part Time Positions:	0	0	0		Total Premium Pay:	5,418
Non Permanent Positions:	2	0	0		Total Benefits:	722,210
Positions in Component:	18	0	0		Total Pre-Vacancy:	1,975,160
					Minus Vacancy Adjustment of 1.00%:	(19,752)
					Total Post-Vacancy:	1,955,408
Total Component Months:	216.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	1,955,408

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,015,810	1,005,652	51.43%
1003 General Fund Match	55,626	55,069	2.82%
1004 General Fund Receipts	421,557	417,341	21.34%
1005 General Fund/Program Receipts	89,296	88,403	4.52%
1037 General Fund / Mental Health	279,283	276,490	14.14%
1092 Mental Health Trust Authority Authorized Receipts	113,588	112,452	5.75%
Total PCN Funding:	1,975,160	1,955,408	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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

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 Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		58.1	219.0	219.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			58.1	219.0	219.0
72100	Instate Travel		43.6	0.0	0.0
72111	Airfare (Instate Employee)	Airfare for employees.	0.0	49.0	55.0
72113	Lodging (Instate Employee)	Lodging for employees.	0.0	25.0	20.0
72114	Meals & Incidentals (Instate Employee)	Meals for employees.	0.0	15.0	15.0
72121	Airfare (Instate Nonemployee)	Airfare for non-employees.	0.0	50.0	50.0
72123	Lodging (Instate Nonemployee)	Lodging for non-employees.	0.0	30.0	29.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals for non-employees.	0.0	20.0	20.0
72400	Out Of State Travel		14.5	0.0	0.0
72411	Airfare (Out of state Emp)	Airfare for employees.	0.0	10.0	10.0
72413	Lodging (Out of state Emp)	Lodging for employees.	0.0	15.0	15.0
72414	Meals & Incidentals (Out of state Emp)	Meals for employees.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		320.3	1,757.3	1,753.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			320.3	1,757.3	1,753.9
73025	Education Services		20.6	0.0	0.0
73075	Legal & Judicial Svc		1.4	0.0	0.0
73150	Information Technlgy		3.7	0.0	0.0
73156	Telecommunication		5.1	0.0	0.0
73175	Health Services	Various professional service contracts.	0.0	778.9	40.6
73175	Health Services	Search Sites for Barros.	0.0	50.0	50.0
73175	Health Services	State Loan Repayment Program contract with Sites/Practitioners.	0.0	0.0	600.0
73225	Delivery Services		0.7	0.0	0.0
73226	Freight		0.0	1.0	1.0
73227	Courier		0.0	1.0	1.0
73401	Long Distance		0.0	13.3	13.3
73402	Local/Equipment Charges		0.0	5.0	5.0
73403	Data/Network		0.0	2.5	2.5
73404	Cellular Phones	Cell phone costs.	0.0	21.8	21.8
73450	Advertising & Promos		7.6	0.0	0.0
73451	Advertising	Advertising costs.	0.0	15.0	15.0
73528	Disposal		0.0	3.0	3.0
73650	Struc/Infstruct/Land		2.0	0.0	0.0
73660	Other Repairs/Maint		0.0	5.0	5.0
73668	Room/Space		0.0	2.5	2.5
73675	Equipment/Machinery	Repair and maintenance services that are not part of acquisition costs.	0.2	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			320.3	1,757.3	1,753.9
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	5.0	5.0
73750		Other Services (Non IA Svcs)	151.4	0.0	0.0
73756		Print/Copy/Graphics	0.0	2.5	2.5
73805	Admin	RSA with the Department of Administration for Computer EPR.	0.0	50.0	50.0
73805	Enterprise Technology Services		9.3	0.0	0.0
73806	Admin	RSA's with the Department of Administration for Telecom EPR's and PBX's.	0.0	40.0	40.0
73806	Enterprise Technology Services		24.0	0.0	0.0
73807	Archives		0.3	0.0	0.0
73809	Admin	RSA with the Department of Administration for postage costs.	0.0	15.0	15.0
73810	Admin	RSA with the Department of Administration for Human Resource services.	17.7	20.0	20.0
73811	Admin	RSA with the Department of Administration for lease costs.	61.8	75.0	80.0
73812	Admin	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	0.0	100.0	100.0
73812	Law	RSA with the Department of Law for Certificate of Need services.	1.7	12.0	12.0
73814	Risk Management		0.6	0.0	0.0
73815	Admin	RSA with Department of Administration for AKPAY and AKSAS service.	0.0	14.8	20.0
73816	DOL	RSA with Department of Labor for Statewide ADA allocations.	0.0	4.0	4.0
73818		Internal training offerings.	0.0	1.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			320.3	1,757.3	1,753.9
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	1.5	0.0	0.0
73823	Health	Future RSA's with other H&SS divisions and/or state agencies.	0.0	485.5	543.7
73823	Health	Administrative Support Svcs	0.4	0.0	0.0
73823	Health	H&SS H&SS, RSA's, Department wide Support and Services - FMS, Public Affairs Office, Commissioner's Office, Information Technology.	0.0	25.0	50.0
73823	Health	Preparedness Program RSA with DPH, Preparedness/EMS.	0.0	0.0	35.0
73823	Health	Univ RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	0.0	4.5	4.5
73823	Health	Injury Prev/EMS RSA with DPH, Injury Prevention & EMS for information and training.	5.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	2.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		8.5	77.8	77.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			8.5	77.8	77.8
74200	Business		8.5	0.0	0.0
74222	Books And Educational		0.0	16.8	16.8
74229	Business Supplies	Office supplies.	0.0	41.0	41.0
74233	Info Technology Equip		0.0	20.0	20.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		13.4	51.0	51.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			13.4	51.0	51.0
75830	Info Technology	Data processing equipment.	13.4	51.0	51.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		523.2	1,501.2	1,680.1
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			523.2	1,501.2	1,680.1
77112	Hospital/Med Services	Grants to Alaska hospitals, clinics and professional associations for community technical assistance and training.	523.2	1,501.2	1,280.1
77487	Work Incentive Notax	HPI, State Loan Repayment Program (Practitioner-Provider)	0.0	0.0	400.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,426.7	1,960.7	2,052.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix These funds come from various federal grants, e.g. Primary Care, Rural Health, Denali Commission, Certificates of Need and State Health Plan, and Small Rural Hospital.		Various		166.7	1,960.7	2,052.8

Estimated Grant Amounts:

- Primary Care (PCO) \$ 494.2
- Rural Hospital Flexibility (FLEX) \$ 600.0
- Small Rural Hospital (SHIP) \$153.0
- Small Office of Rural Health (SORH) \$ 150.0
- Certificate of Need (CON) \$ 250.0
- State Health Planning \$ 50.0
- Telemedicine \$ 50.0
- Dental Workforce (HRSA) \$ 125.0
- Office of Minority Health \$ 25.0

\$1,389.7 of Excess Federal Authority will be restricted for this component.

57590	Fed Projects- Health				1,260.0	0.0	0.0
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Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	17.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59040	Revenue	Mental Health Trust Operations			7.6	0.0	0.0
59060	Health & Social Svcs	Alaska Psychiatric Institute			9.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	131.3	136.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
58730	Bldg Plan Review This money is collected from fees for Certificate of Need.		Various		0.0	131.3	136.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	25.0	1,810.0	1,810.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract T-CHIC funding.				25.0	1,810.0	1,810.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		140.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
52193	DH&SS Cert Need Rept				140.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	30.4	36.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA funding for state primary care offices				30.4	36.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	130.9	0.0	115.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59240	CIP Rcpts from Transp & Public Fac DOT/PF RSA's with CIP funds.				130.9	0.0	115.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer EPR.	Inter-dept	Admin	0.0	50.0	50.0
73805	IT-Non-Telecommnctns		Inter-dept	Enterprise Technology Services	9.3	0.0	0.0
			73805 IT-Non-Telecommnctns subtotal:		9.3	50.0	50.0
73806	IT-Telecommunication	RSA's with the Department of Administration for Telecom EPR's and PBX's.	Inter-dept	Admin	0.0	40.0	40.0
73806	IT-Telecommunication		Inter-dept	Enterprise Technology Services	24.0	0.0	0.0
			73806 IT-Telecommunication subtotal:		24.0	40.0	40.0
73807	Storage		Inter-dept	Archives	0.3	0.0	0.0
			73807 Storage subtotal:		0.3	0.0	0.0
73809	Mail	RSA with the Department of Administration for postage costs.	Inter-dept	Admin	0.0	15.0	15.0
			73809 Mail subtotal:		0.0	15.0	15.0
73810	Human Resources	RSA with the Department of Administration for Human Resource services.	Inter-dept	Admin	17.7	20.0	20.0
			73810 Human Resources subtotal:		17.7	20.0	20.0
73811	Building Leases	RSA with the Department of Administration for lease costs.	Inter-dept	Admin	61.8	75.0	80.0
			73811 Building Leases subtotal:		61.8	75.0	80.0
73812	Legal	RSA with Department of Administration for Hearings and Appeals for Certificate of Need (CON).	Inter-dept	Admin	0.0	100.0	100.0
73812	Legal		Inter-dept	Law	1.7	0.0	0.0
			73812 Legal subtotal:		1.7	100.0	100.0
73814	Insurance		Inter-dept	Risk Management	0.6	0.0	0.0
			73814 Insurance subtotal:		0.6	0.0	0.0
73815	Financial	RSA with Department of Administration for AKPAY and AKSAS service.	Inter-dept	Admin	0.0	14.8	20.0
			73815 Financial subtotal:		0.0	14.8	20.0
73816	ADA Compliance	RSA with Department of Labor for Statewide ADA allocations.	Inter-dept	DOL	0.0	4.0	4.0
			73816 ADA Compliance subtotal:		0.0	4.0	4.0
73818	Training (Services-IA Svcs)	Internal training offerings.	Inter-dept		0.0	1.0	2.5
			73818 Training (Services-IA Svcs) subtotal:		0.0	1.0	2.5
73821	Hearing/Mediation (IA Svcs)		Inter-dept	Administrative Hearings	1.5	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		1.5	0.0	0.0
73823	Health	Future RSA's with other H&SS divisons and/or state agencies.	Inter-dept		0.0	485.5	543.7
73823	Health		Intra-dept	Administrative	0.4	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73823	Health	H&SS, RSA's, Department wide Support and Services - FMS, Public Affairs Office, Commissioner's Office, Information Technology.	Inter-dept	Support Svcs H&SS	0.0	25.0	50.0
73823	Health	RSA with DPH, Preparedness/EMS.	Intra-dept	Preparedness Program	0.0	0.0	35.0
73823	Health	RSA with University of Alaska for SEARCH (Student Experiences and Rotations in Community Health) Alaskan Exposure program to support students on rotations. Collocation code: 06354803	Inter-dept	Univ	0.0	4.5	4.5
73823	Health	RSA with DPH, Injury Prevention & EMS for information and training.	Intra-dept	Injury Prev/EMS	5.0	0.0	5.0
				73823 Health subtotal:	5.4	515.0	638.2
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	1.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	2.1	0.0	0.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	5.3	0.0	0.0
				Health Planning and Systems Development total:	127.6	834.8	969.7
				Grand Total:	127.6	834.8	969.7