

State of Alaska FY2013 Governor's Operating Budget

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

Component: Certification and Licensing**Contribution to Department's Mission**

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

Core Services

- The section conducts licensure and certification activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

Key Component Challenges

- Alaska continues to have the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigation.
- Assisted living home licensing complaints continue to increase, with an additional 150 complaints over the past year. This severely impacts staff workload. Increased complaint volume, along with the increasing severity of issues being reported, are saturating staff resources, both by volume and by complexity.
- Licensing regulations need revision to provide stronger guidelines for the level of current senior and mental health population needs. The lack of clear guidelines currently is a factor in the high level of complaints and serious enforcement actions. Regulations need major revisions.
- Lack of a data base or an electronic import system for the assisted living licensing program continues to adversely affect the efficiency of the licensing program. Manual processes seriously delay staffs' ability to manage their workload, produce timely reports, and effectively work with providers.
- Although additional onsite visits are encouraged by partner agencies, added onsite visits expected in this year by the Office of Long Term Care Ombudsman and Division of Senior and Disabilities Services will increase the number of complaint investigations.
- In addition to the anticipated growth of the senior population, expectations include an increase in the number of children's residential facilities to meet the needs of that population.
- Current background check processing will increase with population growth, especially in the health care related fields, as well as when the Municipality of Anchorage Child Care Program begins to use the Background Check Program.

Significant Changes in Results to be Delivered in FY2013

- Approved Centers for Medicaid and Medicare Services (CMS) Grant funding for the Background Check Program should expedite completion/enhancements to the database.
- Approved Centers for Medicaid and Medicare Services (CMS) grant funding will support an "individual based" background check application which will provide an individual with a background check before they apply for a job. This will expedite the hiring process for employers.
- Those employers with live scan machines should be able to submit electronic fingerprints directly to Public

Safety, which will accelerate the hiring process.

- Case management software will enhance overall processes for the Licensing Program which should result in timelier reporting, advance overall workload manageability, and greatly enhance tracking of significant statistical data.

Major Component Accomplishments in 2011

- The Background Check Program successfully coordinated with the University of Alaska Anchorage (UAA) Health Care Program for their students to complete a background check, in an effort to reduce duplication of efforts for background checking after completion of schooling, as well as informing students of any criminal information that may impact their ability for work upon completion of education.
- The Background Check Program completed the transition of the Office of Children's Services Child Care Placement agencies, state licensed Foster Care, and Alaska Psychiatric Institute (API) employees in the processing of background checks.
- The Department of Education and Early Development Child Care Program adopted the Background Check Program regulations in order to use the Program in the future for background checks for their employees.
- The Background Check Program was awarded \$1.5 million dollars through a competitive grant, to use for overall program enhancements.
- The Licensing Program completed and issued over 560 Reports of Investigation and 415 inspections.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 50 Residential Child Care Facilities

7 AAC 75 Assisted Living Homes

Contact Information
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

**Certification and Licensing
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,336.6	2,733.2	2,801.1
72000 Travel	66.7	227.9	227.9
73000 Services	998.2	2,623.3	2,882.2
74000 Commodities	46.5	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,448.0	5,674.0	6,000.8
Funding Sources:			
1002 Federal Receipts	766.7	2,692.0	2,730.9
1003 General Fund Match	148.9	153.9	157.3
1004 General Fund Receipts	1,260.3	988.3	1,013.2
1005 General Fund/Program Receipts	1,114.2	1,700.6	1,708.0
1007 Inter-Agency Receipts	34.8	13.0	263.0
1037 General Fund / Mental Health	123.1	126.2	128.4
Funding Totals	3,448.0	5,674.0	6,000.8

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	766.7	2,692.0	2,730.9
Interagency Receipts	51015	34.8	13.0	263.0
General Fund Program Receipts	51060	1,114.2	1,700.6	1,708.0
Restricted Total		1,915.7	4,405.6	4,701.9
Total Estimated Revenues		1,915.7	4,405.6	4,701.9

**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	1,268.4	1,700.6	13.0	2,692.0	5,674.0
Adjustments which will continue current level of service:					
-Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection	0.0	0.0	250.0	0.0	250.0
-FY2013 Salary Increases	18.5	4.2	0.0	23.4	46.1
-FY2013 Health Insurance Increases	12.0	3.2	0.0	15.5	30.7
FY2013 Governor	1,298.9	1,708.0	263.0	2,730.9	6,000.8

Certification and Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	33	31	Annual Salaries	1,741,421
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,146,330
			<i>Less 3.00% Vacancy Factor</i>	(86,633)
			Lump Sum Premium Pay	0
Totals	33	31	Total Personal Services	2,801,118

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	8	0	0	0	8
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Health Program Mgr II	1	0	0	0	1
Nurse III	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
Totals	31	0	0	0	31

Component Detail All Funds
Department of Health and Social Services

Component: Certification and Licensing (245)
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	0.0	2,733.2	2,733.2	2,733.2	2,801.1	67.9	2.5%
72000 Travel	0.0	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	0.0	2,623.3	2,623.3	2,623.3	2,882.2	258.9	9.9%
74000 Commodities	0.0	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	0.0	5,674.0	5,674.0	5,674.0	6,000.8	326.8	5.8%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	2,692.0	2,692.0	2,692.0	2,730.9	38.9	1.4%
1003 G/F Match (UGF)	0.0	153.9	153.9	153.9	157.3	3.4	2.2%
1004 Gen Fund (UGF)	0.0	988.3	988.3	988.3	1,013.2	24.9	2.5%
1005 GF/Prgm (DGF)	0.0	1,700.6	1,700.6	1,700.6	1,708.0	7.4	0.4%
1007 I/A Rcpts (Other)	0.0	13.0	13.0	13.0	263.0	250.0	1923.1%
1037 GF/MH (UGF)	0.0	126.2	126.2	126.2	128.4	2.2	1.7%
Unrestricted General (UGF)	0.0	1,268.4	1,268.4	1,268.4	1,298.9	30.5	2.4%
Designated General (DGF)	0.0	1,700.6	1,700.6	1,700.6	1,708.0	7.4	0.4%
Other Funds	0.0	13.0	13.0	13.0	263.0	250.0	1923.1%
Federal Funds	0.0	2,692.0	2,692.0	2,692.0	2,730.9	38.9	1.4%
Positions:							
Permanent Full Time	0	33	33	33	31	-2	-6.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor
71000 Personal Services	2,336.6	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	66.7	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	998.2	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	46.5	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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	3,448.0	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	766.7	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	148.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1,260.3	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	1,114.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	34.8	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH (UGF)	123.1	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	1,532.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	1,114.2	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	34.8	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	766.7	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	32	0	0	0	0	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: Certification and Licensing (245)

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		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		2,692.0										
1003 G/F Match		153.9										
1004 Gen Fund		988.3										
1005 GF/Prgm		1,700.6										
1007 I/A Rcpts		13.0										
1037 GF/MH		126.2										
Subtotal		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0242 PCN 02-1549, reclass from Community Care Licensing Specialist I to a Nurse III												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1549, Community Care Licensing Specialist I (Range 16) to a Nurse III (Range 20), to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.

The Assisted Living Program requests the reclassification of a Community Care Licensing Specialist I to a Nurse III, due to an increase of critical health care needs in our assisted living home residents. Currently, positions that do the majority of licensing inspections and investigations are not required to have medical expertise or health related education or experience. This lack of proficiency has limited the Assisted Living Program's ability to make timely assessments in the care of these residents, which may create a greater risk to their overall health and safety.

The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$20.3 in personal services, from a Community Care License Specialist I range 16 (\$79.4) to a Nurse III range 20 (\$99.7). FY2012 funding for the reclassification is coming from the section's vacancy factor.

ADN 06-2-0242 PCN 02-1812, reclass from Office Assistant I to a Criminal Justice Tech I												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Division of Health Care Services, Certification and Licensing, requests a reclassification of PCN 02-1812, Office Assistant I (Range 08) to a Criminal Justice Technician I (Range 12) to meet the needs of Alaska's most vulnerable. This reclassification is vital to the success of the Department's ability to oversee the health, safety and welfare of Alaska's most vulnerable.

The reclassification of the Office Assistant I to a Criminal Justice Technician I, is necessary to meet the critical need for the processing of criminal background checks of individuals applying for employment, that will have access to vulnerable adults and children receiving services under the Department's oversight. The Background Check Program (BCP) is the central program for processing finger-print based criminal history checks and is currently the Department's "clearing house" for all state-required background checks on individuals in contact with Alaska's vulnerable population.

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

Component: Certification and Licensing (245)

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	
<p>The reclassification was not included in the FY2012 budget as the growth and urgency were unanticipated to occur at the rate in which they currently are. There will be an increase of \$10.5 in personal services, from an Office Assistant I range 8 (\$54.3) to a Criminal Justice Technician I range 12 (\$64.8). FY2012 funding for the reclassification is coming from the section's vacancy factor.</p>												
Subtotal		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
<p align="center">***** Changes From FY2012 Management Plan To FY2013 Governor *****</p>												
Transfer Unrealized Authority From Medical Assist Admin for Background Check Fee Collection												
1007 I/A Rcpts	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 02-1812 (FT), 06-1981 (FT)</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-8.9	0.0	8.9	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer from the personal services line to the contractual services line to cover increased contract costs and to bring personal services in line with recommended vacancy rates.</p>												
FY2013 Salary Increases												
	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.4										
1003 G/F Match		2.0										
1004 Gen Fund		15.2										
1005 GF/Prgm		4.2										
1037 GF/MH		1.3										
<p>FY2013 Salary Increases: \$46.1</p>												
FY2013 Health Insurance Increases												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1003 G/F Match		1.4										
1004 Gen Fund		9.7										

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

Component: Certification and Licensing (245)
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	
1005 GF/Prgm		3.2										
1037 GF/MH		0.9										
FY2013 Health Insurance Increases: \$30.7												
	Totals	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Certification and Licensing (245)
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
02-1549	Nurse III	FT	A	GP	Anchorage	200	20A / B	12.0		64,418	0	0	40,136	104,554	78,416
02-1812	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		0	0	0	0	0	0
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20E / F	12.0		77,472	0	0	44,397	121,869	60,935
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	0	34,482	83,418	41,709
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16J / K	12.0		61,747	0	0	39,160	100,907	50,454
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,126	0	0	33,090	78,216	39,108
06-1344	Health Program Mgr II	FT	A	GP	Anchorage	200	19C / D	12.0		64,125	0	0	40,029	104,154	104,154
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	112,805
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		60,918	0	0	38,351	99,269	49,635
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18A / B	12.0		59,015	0	0	37,656	96,671	48,336
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18J / K	12.0		73,032	0	0	42,775	115,807	92,646
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		41,554	0	0	31,786	73,340	36,670
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		37,625	0	0	30,351	67,976	33,988
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,293	82,711	41,356
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		46,896	0	0	33,737	80,633	40,317
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,418	0	0	34,293	82,711	41,356
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,190	0	0	33,844	81,034	40,517
06-1980	Records & Licensing Spvr	FT	A	SS	Anchorage	200	16J / K	12.0		63,792	0	0	39,401	103,193	51,597
06-1981	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		0	0	0	0	0	0
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		43,524	0	0	32,505	76,029	38,015
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,500	0	0	28,844	62,344	31,172
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		82,510	0	0	46,237	128,747	96,560
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		83,376	0	0	46,553	129,929	97,447
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	0	28,930	62,665	46,999
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,447	0	0	34,668	84,115	42,058
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12E / F	12.0		41,554	0	0	31,786	73,340	36,670
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		40,793	0	0	31,508	72,301	36,151
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18C / D	12.0		63,307	0	0	39,224	102,531	51,266
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	42,493	113,365	56,683
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,983	89,029	44,515
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16E / F	12.0		55,236	0	0	36,782	92,018	46,009

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Certification and Licensing (245)
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
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	0	35,256	86,312	43,156
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	35,749	88,156	44,078
Total													Total Salary Costs:	1,741,421	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	1,146,330	
Non Permanent Positions:													Total Pre-Vacancy:	2,887,751	
Positions in Component:													Minus Vacancy Adjustment of 3.00%:	(86,633)	
Total Component Months: 372.0													Total Post-Vacancy:	2,801,118	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,801,118	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,212,981	1,176,591	42.00%
1003 General Fund Match	133,680	129,669	4.63%
1004 General Fund Receipts	942,395	914,123	32.63%
1005 General Fund/Program Receipts	510,681	495,360	17.68%
1037 General Fund / Mental Health	88,015	85,375	3.05%
Total PCN Funding:	2,887,751	2,801,118	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	227.9	227.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	227.9	227.9
72110	Employee Travel (Instate)	Employee travel. Employee travel.	0.0	202.9	202.9
72410	Employee Travel (Out of state)	Employee out of state travel.	0.0	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	2,623.3	2,882.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	2,623.3	2,882.2
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	0.0	8.5	8.5
		Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include: National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.			
73150	Information Technlgy	Data processing, telecommunications and communications services.	0.0	4.0	4.0
73150	Information Technlgy	Background Check Unit Database Development.	0.0	108.5	108.5
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.0	28.3	28.3
73225	Delivery Services	Courier expenditures for day to day operations.	0.0	15.4	15.4

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	2,623.3	2,882.2	
		Courier expenditures for day to day operations.				
73450	Advertising & Promos	Advertising and printed material Advertising and printed material	0.0	3.1	3.1	
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements. Maintenance and repairs for electronic equipment not included on service agreements.	0.0	10.2	10.2	
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services. Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	0.0	18.7	18.7	
73750	Other Services (Non IA Svcs)	New federal grant for background checks was awarded for \$1.5 million. New federal grant for background checks was awarded for \$1.5 million.	0.0	1,507.7	1,507.7	
73805	IT-Non-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	21.9	21.9
73810	Human Resources	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	0.0	0.0
73811	Building Leases	Admin	RSA with DOLaw.	0.0	87.0	87.0
73814	Insurance	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin-OAH.	0.0	45.0	45.0
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	2.6	2.6
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	0.9	0.9
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	5.0	5.0
73823	Health	H&SS	RSA with H&SS, FMS.	0.0	3.9	3.9
73823	Health	H&SS	RSA with H&SS.	0.0	0.0	258.9
73823	Health	Admin	RSA with Admin - part of H&SS department-wide	0.0	27.0	27.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			0.0	2,623.3	2,882.2	
		breakdown.				
73823	Health	DOL	RSA with DOL&WD - part of H&SS department-wide breakdown.	0.0	0.4	0.4
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	66.5	66.5
73827	Safety (IA Svcs)	PubSaf	RSA with DPS, Criminal Background Checks.	0.0	61.7	61.7
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	0.0	500.0	500.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept.of Public Safety to provide additional background check requests.	0.0	64.1	64.1
			RSA with Dept.of Public Safety to provide additional background check requests.			
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	0.0	11.8	11.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	89.6	89.6
74200	Business	Business and office expenses.	0.0	89.6	89.6

Line Item Detail
Department of Health and Social Services
Travel

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		66.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			66.7	0.0	0.0
72110	Employee Travel (Instate)	Employee travel. Employee travel.	59.4	0.0	0.0
72410	Employee Travel (Out of state)	Employee out of state travel.	7.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		998.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			998.2	0.0	0.0
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	4.0	0.0	0.0
		Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include: National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.			
73075	Legal & Judicial Svc		1.3	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	112.0	0.0	0.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	8.5	0.0	0.0
73225	Delivery Services	Courier expenditures for day to day operations. Courier expenditures for day to day operations.	32.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Certification and Licensing (245)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			998.2	0.0	0.0	
73450	Advertising & Promos	Advertising and printed material Advertising and printed material	0.8	0.0	0.0	
73525	Utilities		1.3	0.0	0.0	
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements. Maintenance and repairs for electronic equipment not included on service agreements.	6.9	0.0	0.0	
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services. Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	1.2	0.0	0.0	
73805	IT-Non-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	17.4	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Admin - part of H&SS department-wide breakdown.	55.0	0.0	0.0
73810	Human Resources	Admin	RSA with Admin - part of H&SS department-wide breakdown.	35.0	0.0	0.0
73811	Building Leases	Admin	RSA with DOLaw.	62.6	0.0	0.0
73812	Legal	Law		0.6	0.0	0.0
73814	Insurance	Admin	RSA with Admin - part of H&SS department-wide breakdown.	1.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin-OAH.	23.0	0.0	0.0
73823	Health	DEC	RSA with DEC - Water System Support.	60.0	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	556.0	0.0	0.0
73827	Safety (IA Svcs)	DOL		0.4	0.0	0.0
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin		1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS		2.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Certification and Licensing (245)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		46.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			46.5	0.0	0.0
74200	Business	Business and office expenses.	42.0	0.0	0.0
74480	Household & Instit.		4.0	0.0	0.0
74520	Scientific & Medical		0.5	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			0.0	2,692.0	2,730.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Title XIX Federal receipts		6214120	11100	0.0	1,942.0	1,980.9
51010	Federal Receipts Title XIX CMS Background Check Grant		6214124	11100	0.0	750.0	750.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	13.0	263.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting. RSA's with other H&SS Divisions and other Departments for fingerprinting.	Pioneer Homes	06214122	11100	0.0	13.0	263.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			0.0	1,700.6	1,708.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Excess GF Program Receipt authorization		06214121	11100	0.0	279.0	286.4
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		6214121	11100	0.0	1,421.6	1,421.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51010	Federal Receipts			766.7	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Title XIX Federal receipts		6214120	11100	588.3	0.0	0.0
51010	Federal Receipts Title XIX CMS Background Check Grant		6214124	11100	178.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				34.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Mt. Edgecumbe Boarding School	06311312	11100	2.6	0.0	0.0
59060	Health & Social Svcs RSA with Pioneers Home for fingerprinting. RSA's with other H&SS Divisions and other Departments for fingerprinting.	Pioneer Homes	06214122	11100	32.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Public Health (502)

Master Account	Revenue Description			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
51060	General Fund Program Receipts			1,114.2	0.0	0.0	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		6214121	11100	1,114.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	20.0	20.0
73805 IT-Non-Telecommunication subtotal:					0.0	20.0	20.0
73806	IT-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	21.9	21.9
73806 IT-Telecommunication subtotal:					0.0	21.9	21.9
73810	Human Resources	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.0
73810 Human Resources subtotal:					0.0	0.0	0.0
73811	Building Leases	RSA with DOLaw.	Inter-dept	Admin	0.0	87.0	87.0
73811 Building Leases subtotal:					0.0	87.0	87.0
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	1.1	1.1
73814 Insurance subtotal:					0.0	1.1	1.1
73821	Hearing/Mediation (IA Svcs)	RSA with Admin-OAH.	Inter-dept	Admin	0.0	45.0	45.0
73821 Hearing/Mediation (IA Svcs) subtotal:					0.0	45.0	45.0
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	2.6	2.6
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	0.9	0.9
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	5.0	5.0
73823	Health	RSA with H&SS, FMS.	Intra-dept	H&SS	0.0	3.9	3.9
73823	Health	RSA with H&SS.	Intra-dept	H&SS	0.0	0.0	258.9
73823	Health	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	0.0	27.0	27.0
73823	Health	RSA with DOL&WD - part of H&SS department-wide breakdown.	Inter-dept	DOL	0.0	0.4	0.4
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	66.5	66.5
73823 Health subtotal:					0.0	106.3	365.2
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Inter-dept	PubSaf	0.0	61.7	61.7
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	500.0	500.0
73827	Safety (IA Svcs)	RSA with Dept.of Public Safety to provide additional background check requests. RSA with Dept.of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	64.1
73827 Safety (IA Svcs) subtotal:					0.0	625.8	625.8
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	11.8	11.8
73848 State Equip Fleet subtotal:					0.0	11.8	11.8
73805	IT-Non-Telecommunication	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	17.4	0.0	0.0
73805 IT-Non-Telecommunication subtotal:					17.4	0.0	0.0
73806	IT-Telecommunication	RSA with Admin - part of H&SS department-wide	Inter-dept	Admin	55.0	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Certification and Licensing (245)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
		breakdown.					
			73806 IT-Telecommunication subtotal:		55.0	0.0	0.0
73810	Human Resources	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	35.0	0.0	0.0
			73810 Human Resources subtotal:		35.0	0.0	0.0
73811	Building Leases	RSA with DOLaw.	Inter-dept	Admin	62.6	0.0	0.0
			73811 Building Leases subtotal:		62.6	0.0	0.0
73812	Legal		Inter-dept	Law	0.6	0.0	0.0
			73812 Legal subtotal:		0.6	0.0	0.0
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	Admin	1.1	0.0	0.0
			73814 Insurance subtotal:		1.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin-OAH.	Inter-dept	Admin	23.0	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:		23.0	0.0	0.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	60.0	0.0	0.0
			73823 Health subtotal:		60.0	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	556.0	0.0	0.0
73827	Safety (IA Svcs)		Inter-dept	DOL	0.4	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		556.4	0.0	0.0
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	11.1	0.0	0.0
			73848 State Equip Fleet subtotal:		11.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Admin	1.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	2.7	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		7.5	0.0	0.0
			Certification and Licensing total:		829.7	918.9	1,177.8
			Grand Total:		829.7	918.9	1,177.8