

State of Alaska FY2013 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, with sporadic funding and limited infrastructure to accomplish the work.
- 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 FY2013

- As a member of the Tri-state Child Health Improvement Consortium (TCHIC) with Oregon and West Virginia, a quality demonstration project federally funded for five years by USDHHS Centers for Medicare and Medicaid Services (CMS), the Section will be able to report in FY2013 on how the use of electronic health records is helping or not to monitor quality measures and provide medical home services for children covered by Medicaid and Denali KidCare.
- Initiate an effort to retain health care providers receiving loan repayment support, in programs that serve the underserved. Efforts will address providers and sites and will evaluate the efficacy of various retention strategies used.

Major Component Accomplishments in 2011

- Provided 878 technical assistance encounters on health care services and funding to over 98 different community-based organizations and health care organizations.
- Managed 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 FY2010 and awards to 12 more health care professionals in FY2011.
- 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.
- Developed RFPs and awarded three grants to primary care provider organizations for the Tri-state Children's Health Improvement Consortium (TCHIC) project
- Preparation of 2011-2015 Comprehensive Integrated Mental Health Plan; significant improvements in web-based aspects of the Plan are anticipated.
- Developed sites to support 77 health professionals receiving National Health Service Corps federal loan repayment and three federally funded scholars.

- Provided technical assistance to 28 individuals and organizations regarding federal funding to expand health centers in Alaska.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,359.9	1,765.7	1,833.8
72000 Travel	71.4	200.5	200.5
73000 Services	385.0	1,379.0	1,800.2
74000 Commodities	26.6	27.8	27.8
75000 Capital Outlay	0.0	41.0	41.0
77000 Grants, Benefits	1,161.5	1,508.8	1,408.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,004.4	4,922.8	5,312.1
Funding Sources:			
1002 Federal Receipts	1,622.0	2,022.4	2,185.1
1003 General Fund Match	125.6	327.6	331.7
1004 General Fund Receipts	77.5	450.3	464.9
1005 General Fund/Program Receipts	81.4	0.0	0.0
1007 Inter-Agency Receipts	108.3	100.0	100.0
1037 General Fund / Mental Health	359.0	371.4	579.2
1061 Capital Improvement Project Receipts	45.0	115.0	115.0
1092 Mental Health Trust Authority Authorized Receipts	331.8	325.8	325.9
1108 Statutory Designated Program Receipts	227.4	1,210.3	1,210.3
1212 Federal Stimulus: ARRA 2009	26.4	0.0	0.0
Funding Totals	3,004.4	4,922.8	5,312.1

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	1,622.0	2,022.4	2,185.1
Interagency Receipts	51015	108.3	100.0	100.0
General Fund Program Receipts	51060	81.4	0.0	0.0
Statutory Designated Program Receipts	51063	227.4	1,210.3	1,210.3
Federal Economic Stimulus	51118	26.4	0.0	0.0
Capital Improvement Project Receipts	51200	45.0	115.0	115.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Restricted Total		2,110.5	3,447.7	3,610.4
Total Estimated Revenues		2,110.5	3,447.7	3,610.4

**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	1,149.3	0.0	1,751.1	2,022.4	4,922.8
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-325.8	0.0	-325.8
-Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant	0.0	0.0	0.0	126.2	126.2
-FY2013 Salary Increases	21.3	0.0	4.9	29.1	55.3
-FY2013 Health Insurance Increases	5.2	0.0	1.0	7.4	13.6
Proposed budget increases:					
-MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	0.0	0.0	120.0	0.0	120.0
-MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	200.0	0.0	200.0	0.0	400.0
FY2013 Governor	1,375.8	0.0	1,751.2	2,185.1	5,312.1

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

Authorized Positions			Personal Services Costs	
	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>		
Full-time	15	15	Annual Salaries	1,194,996
Part-time	0	0	COLA	720
Nonpermanent	2	2	Premium Pay	3,959
			Annual Benefits	693,508
			<i>Less 3.14% Vacancy Factor</i>	<i>(59,383)</i>
			Lump Sum Premium Pay	0
Totals	17	17	Total Personal Services	1,833,800

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
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	13	0	17

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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	1,359.9	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	71.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	385.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	26.6	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	1,161.5	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	3,004.4	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Other)	1,622.0	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	125.6	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	77.5	0.0	0.0	0.0	0.0	0.0 0.0%
1005 GF/Prgm (DGF)	81.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts (Other)	108.3	0.0	0.0	0.0	0.0	0.0 0.0%
1037 GF/MH (UGF)	359.0	0.0	0.0	0.0	0.0	0.0 0.0%
1061 CIP Rcpts (Other)	45.0	0.0	0.0	0.0	0.0	0.0 0.0%
1092 MHTAAR (Other)	331.8	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig (Other)	227.4	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA (Other)	26.4	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	562.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	81.4	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	712.5	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	1,648.4	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	15	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	2	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
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	0.0	1,730.6	1,730.6	1,765.7	1,833.8	68.1	3.9%
72000 Travel	0.0	219.0	219.0	200.5	200.5	0.0	0.0%
73000 Services	0.0	1,882.0	1,882.0	1,379.0	1,800.2	421.2	30.5%
74000 Commodities	0.0	77.8	77.8	27.8	27.8	0.0	0.0%
75000 Capital Outlay	0.0	51.0	51.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	1,680.1	1,680.1	1,508.8	1,408.8	-100.0	-6.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,640.5	5,640.5	4,922.8	5,312.1	389.3	7.9%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1,940.4	1,940.4	2,022.4	2,185.1	162.7	8.0%
1003 G/F Match (UGF)	0.0	327.6	327.6	327.6	331.7	4.1	1.3%
1004 Gen Fund (UGF)	0.0	750.3	750.3	450.3	464.9	14.6	3.2%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	100.0	100.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	371.4	371.4	371.4	579.2	207.8	56.0%
1061 CIP Rcpts (Other)	0.0	115.0	115.0	115.0	115.0	0.0	0.0%
1092 MHTAAR (Other)	0.0	325.8	325.8	325.8	325.9	0.1	0.0%
1108 Stat Desig (Other)	0.0	1,810.0	1,810.0	1,210.3	1,210.3	0.0	0.0%
Unrestricted General (UGF)	0.0	1,449.3	1,449.3	1,149.3	1,375.8	226.5	19.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,250.8	2,250.8	1,751.1	1,751.2	0.1	0.0%
Federal Funds	0.0	1,940.4	1,940.4	2,022.4	2,185.1	162.7	8.0%
Positions:							
Permanent Full Time	0	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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: Public Health (502)

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		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
1002 Fed Rcpts		1,940.4										
1003 G/F Match		327.6										
1004 Gen Fund		750.3										
1037 GF/MH		371.4										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.8										
1108 Stat Desig		1,810.0										
Subtotal		5,640.5	1,730.6	219.0	1,882.0	77.8	51.0	1,680.1	0.0	15	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0250 Transfer authority to Personal Services												
LIT		0.0	60.0	0.0	0.0	-50.0	-10.0	0.0	0.0	0	0	0
Transfer authority needed to bring personal services within vacancy factor guidelines and align with section FY2012 spending plan												
ADN 06-2-0250 Transfer authority per division spending plan.												
LIT		0.0	0.0	1.5	-150.2	0.0	0.0	148.7	0.0	0	0	0
Line item transfer to align funds with section FY2012 spending plan compared to FY2011 actual expenditures and projected revenue. New federal grant funds will be awarded and services will decrease because grantees will be incorporating some of the services provided by contractors.												
ADN 06-2-0249 Transfer authority from Nursing												
Trin		87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.0										
1007 I/A Rcpts		5.4										
Transfer federal and I/A authority from Nursing to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority from Chronic Disease Prevention & Health Promotion												
Trin		94.6	0.0	0.0	94.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		94.6										
Transfer I/A authority from Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Public Health Admin												
Trout		-426.2	0.0	0.0	-126.2	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										

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

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1108 Stat Desig		-126.2										
Transfer G/F and SDPR authority to Public Health Admin to cover anticipated revenue collections/shortfalls and align with section FY2012 spending plan.												
ADN 06-2-0249 Transfer authority to Chronic Disease Prevention and Health Promotion												
1108 Stat Desig	Trout	-250.0	-24.9	-20.0	-185.1	0.0	0.0	-20.0	0.0	0	0	0
Transfer SDPR authority to Chronic Disease Prevention Health Promotion to cover anticipated revenue collections and align with section FY12 spending plan.												
ADN 06-2-0249 Transfer authority to Epidemiology												
1108 Stat Desig	Trout	-223.5	0.0	0.0	-223.5	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR authority to Epidemiology to cover anticipated revenue collections and align with section FY2012 spending plan.												
Subtotal		4,922.8	1,765.7	200.5	1,379.0	27.8	41.0	1,508.8	0.0	15	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-325.8	-121.5	-1.0	-1.3	-2.0	0.0	-200.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.												
MH Trust: Cont-Grant 120.07 Comprehensive Integrated Mental Health Plan \$120.0												
MH Trust: Workforce Dev-Grant 1383.04 Loan Repayment \$200.0												
salary adjustments \$5.8												
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan												
1092 MHTAAR	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	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 1383.05 Loan Repayment												
	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0

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

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1037 GF/MH		200.0										
1092 MHTAAR		200.0										
This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2012, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
Transfer Unrealized Authority from Public Health Admin for Frontier Community Health Integration Grant												
	Trin	126.2	0.0	0.0	126.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		126.2										
Transfer federal authority from Public Health Administration to Health Planning and Systems Development. Additional authority is needed for the Frontier Community Health Integration grant.												
Align Authority to Support Professional Service Contracts												
	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
This request streamlines the process of awarding program funding by doing so only through contracts, whereas previously funding was allocated to the same service providers through a mix of contracts and grants. This change in process is both more efficient and more transparent. This request will not result in any substantive changes to the program itself.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess contractual authority to personal services to meet vacancy factor guidelines.												
FY2013 Salary Increases												
	SalAdj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.1										
1003 G/F Match		3.4										
1004 Gen Fund		11.5										
1037 GF/MH		6.4										
1092 MHTAAR		4.9										
FY2013 Salary Increases: \$55.3												
FY2013 Health Insurance Increases												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		0.7										
1004 Gen Fund		3.1										
1037 GF/MH		1.4										
1092 MHTAAR		1.0										

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Health Insurance Increases: \$13.6												
	Totals	5,312.1	1,833.8	200.5	1,800.2	27.8	41.0	1,408.8	0.0	15	0	2

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

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
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		68,800	0	0	41,736	110,536	0
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,516	0	0	41,998	111,514	111,514
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16G / J	12.0		64,236	0	0	40,069	104,305	50,066
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23L / M	12.0		115,356	0	0	57,708	173,064	43,266
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,774	0	3,959	36,964	92,697	0
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		61,680	0	0	39,136	100,816	70,571
06-1748	Planner IV	FT	A	SS	Juneau	205	22K / L	12.0		103,788	0	0	54,007	157,795	86,787
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,160	0	0	42,963	115,123	103,611
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21F / J	12.0		90,132	0	0	49,020	139,152	41,746
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		81,384	0	0	46,332	127,716	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		75,312	0	0	44,114	119,426	119,426
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20L / M	12.0		89,232	0	0	49,198	138,430	69,215
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		63,168	0	0	39,679	102,847	102,847
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19B / C	12.0		62,760	0	0	39,530	102,290	51,145
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		94,267	0	0	50,530	144,797	0
06-N004	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,714	360	0	10,262	26,336	0
06-N1068	College Intern II	NP	N	EE	Juneau	NAA	9A	6.0		15,717	360	0	10,262	26,339	0
													Total Salary Costs:	1,194,996	
													Total COLA:	720	
													Total Premium Pay::	3,959	
													Total Benefits:	693,508	
													Total Pre-Vacancy:	1,893,183	
													Minus Vacancy Adjustment of 3.14%:	(59,383)	
													Total Post-Vacancy:	1,833,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,833,800	
Total Component Months:		192.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	932,453	903,205	49.25%
1003 General Fund Match	84,679	82,023	4.47%
1004 General Fund Receipts	471,478	456,689	24.90%
1037 General Fund / Mental Health	294,037	284,814	15.53%
1092 Mental Health Trust Authority Authorized Receipts	110,536	107,069	5.84%
Total PCN Funding:	1,893,183	1,833,800	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		71.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			71.4	0.0	0.0
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals diem for instate employee travel.	25.7	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals diem for instate non-employee travel.	21.2	0.0	0.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals diem for out of state employee travel.	19.9	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel. Air transportation, hotel, ground transportation, meals and incidentals diem for out of state non-employee travel.	4.5	0.0	0.0
72900	Other Travel Costs	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	0.1	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		385.0	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			385.0	0.0	0.0
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition. Training and conference registration for staff, memberships, and employee tuition.	11.5	0.0	0.0
73050	Financial Services	Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts. Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.9	0.0	0.0
73075	Legal & Judicial Svc		0.8	0.0	0.0
73150	Information Technlgy		5.7	0.0	0.0
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc. Telecommunication services, audio conferences, phone services, local equipment charges, etc.	5.0	0.0	0.0
73450	Advertising & Promos		5.6	0.0	0.0
73650	Struc/Infstruct/Land		0.6	0.0	0.0
73750	Other Services (Non IA Svcs)		133.8	0.0	0.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		10.4	0.0	0.0
73806	IT-Telecommunication		24.1	0.0	0.0
73807	Storage		0.3	0.0	0.0
73810	Human Resources		14.9	0.0	0.0
73811	Building Leases		75.9	0.0	0.0
73814	Insurance		0.6	0.0	0.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			385.0	0.0	0.0
73816		ADA Compliance	0.2	0.0	0.0
73818		Training (Services-IA Svcs)	0.9	0.0	0.0
73819		Commission Sales (IA Svcs)	0.4	0.0	0.0
73821		Hearing/Mediation (IA Svcs)	14.4	0.0	0.0
73823		Health	69.5	0.0	0.0
73826		Other Equip/Machinry	0.8	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	8.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		26.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			26.6	0.0	0.0
74200	Business	Equipment,books and business supplies	26.3	0.0	0.0
		Equipment, books and business supplies			
74480	Household & Instit.		0.3	0.0	0.0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,161.5	0.0	0.0
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			77000 Grants, Benefits Detail Totals	1,161.5	0.0
77110	Grants	Grants to: Eye Care for Rural Alaskans \$165. Senior Access \$401. Alaska State Hospital Nursing Home Assoc \$145. Critical Access Hospitals \$125.8 Primary Care model home \$622. Curriculum Development \$50. Grants in FY2012 to: Eye Care for Rural Alaskans Senior Access Alaska State Hospital Nursing Home Assoc Critical Access Hospitals Primary Care model home Curriculum Development	607.5	0.0	0.0
77110	Grants		18.0	0.0	0.0
77670	Benefits		433.4	0.0	0.0
77670	Benefits		102.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.0	200.5	200.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			0.0	200.5	200.5
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals diem for instate employee travel.	0.0	74.2	74.2
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals diem for instate non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	0.0	61.0	61.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	0.0	48.7	48.7
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals diem for out of state non-employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	0.0	16.6	16.6

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		0.0	1,379.0	1,800.2
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			0.0	1,379.0	1,800.2
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	0.0	216.4	211.4
		Training and conference registration for staff, memberships, and employee tuition.			
73050	Financial Services	Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.0	1,151.8	1,581.8
		Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.			
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	10.8	7.0
		Telecommunication services, audio conferences, phone services, local equipment charges, etc.			
73169	Federal Indirect Rate Allocation		0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	27.8	27.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	27.8	27.8
74200	Business	Equipment,books and business supplies	0.0	27.8	27.8
		Equipment, books and business supplies			

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.0	41.0	41.0
75300	Structs & Infrastr	relocating Anchorage staff Relocating Anchorage staff	0.0	41.0	41.0

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

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	1,508.8	1,408.8
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			77000 Grants, Benefits Detail Totals	0.0	1,508.8
77110	Grants	Grants to: Eye Care for Rural Alaskans \$165. Senior Access \$401. Alaska State Hospital Nursing Home Assoc \$145. Critical Access Hospitals \$125.8 Primary Care model home \$622. Curriculum Development \$50. Grants in FY2012 to: Eye Care for Rural Alaskans Senior Access Alaska State Hospital Nursing Home Assoc Critical Access Hospitals Primary Care model home Curriculum Development	0.0	1,508.8	1,408.8

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				1,622.0	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		Various	11100	1,622.0	0.0	0.0
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health \$156.5						
	Primary Care Office \$ 441.1						
	Rural Hospital Flexibility Program \$511.9						
	Flex Rural Veterans Health Access Program \$247.3						
	Small Rural Hospital Improvement \$144.						
	State Loan Repayment \$352.5						
	Rural Hospital Flexibility Program UOB 64.2						
	DPH-12 Medicaid Admin 6.4						
	DPH-30 18% Central Services Indirect 67.2						
	ARRA - Primary Care Office 31.3						

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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				108.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Health Care Medicaid Services	6214101	11100	102.6	0.0	0.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	5.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	81.4	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts				81.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				227.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				227.4	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	26.4	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				26.4	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				45.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				10.2	0.0	0.0
59240	CIP Rcpts from Transp & Public Fac	Program Development	6214115		34.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	0.0	2,022.4	2,185.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		Various	11100	0.0	2,022.4	2,185.1

These funds come from various federal grants.
 Estimated amounts:
 State Office of Rural Health \$156.5
 Primary Care Office \$ 441.1
 Rural Hospital Flexibility Program \$511.9
 Flex Rural Veterans Health Access Program \$247.3
 Small Rural Hospital Improvement \$144.
 State Loan Repayment \$352.5
 Rural Hospital Flexibility Program UOB 64.2
 DPH-12 Medicaid Admin 6.4
 DPH-30 18% Central Services Indirect 67.2
 ARRA - Primary Care Office 31.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				0.0	100.0	100.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs Excess I/A for future RSAs.	Health Planning & Systems Develo		11100	0.0	11.9	11.9
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology for injury surveillance activities.	Epidemiology	6311263	11100	0.0	18.8	18.8
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program RSA from HCS for TeleHealth & Health Information Technology Program RSA from DOLWD for Health Care Licensees Workforce Update	Medical Assistance Admin.	6311270	11100	0.0	60.0	60.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	0.0	9.3	9.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	1,210.3	1,210.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				0.0	177.7	177.7
51063	Stat Desig Prog Rec State of Montana \$10. Tri State Children's Health Improvement Consortium \$1,022.3 State of Montana \$10.3 Tri State Children's Health Improvement Consortium \$1,022.3			11100	0.0	1,032.6	1,032.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	0.0	115.0	115.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec DOT/RSA funds for: Alaska Roadway Crash Outcomes Study \$90.4 Injury Surveillance Report \$5.8			11100	0.0	115.0	115.0