

State of Alaska FY2015 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

Alaskans will have access to quality preventive, primary, and acute health care services.

Core Services

- Identify preventive, primary, and acute care needs.
- Develop policies that increase access to preventive, primary, and acute care.
- Collect, analyze, and report public health data to inform and educate stakeholders.
- Ensure an adequate and competent health care workforce.
- Promote health care quality and performance improvement.
- Inform and educate policy makers and stakeholders regarding health care access, quality, and transparency.

Major Component Accomplishments in 2013

- Twenty-six communities completed community health needs assessments and 18 communities completed community health improvement plans.
- Seventeen hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Three clinics implemented patient-centered medical homes for special needs children.
- About 94,500 patient visits were provided by 67 health care professionals receiving loan repayment assistance.
- Eighty-five percent of small hospitals participate in Medicare Beneficiaries Quality Improvement Program, up from 30 percent.

Key Component Challenges

- Eighteen percent of Alaskans report not having a regular health care provider, which is a barrier to accessing care until it becomes emergent.
- The changing regulatory environment threatens hospitals' and health centers' ability to meet patient care needs.
- Limited telehealth services to populations in independent rural communities restrict access to care.

Significant Changes in Results to be Delivered in FY2015

Ninety health care professionals will be providing health care to underserved populations throughout Alaska under their contracts for loan repayment and/or direct incentives under the new state health care professions loan repayment and incentive program.

Statutory and Regulatory Authority

AS 18.29 Health Care Professionals Loan Repayment and Incentive Program
AS 18.05.010-070 Administration of Public Health and Related Laws
AS 44.29.020 Duties of the Department of Health and Social Services
7AAC 12.450-7 AAC 12.920 Determination of a Frontier Extended Stay Clinic
7 AAC 78.010-320 Grant Programs
42 CFR 5 – Procedures for Designation of Health Professional(s) Shortage Areas
42 CFR 62 – National Health Service Corps Scholarship and Loan Repayment Programs

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**Health Planning and Systems Development
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,575.2	1,973.7	1,863.4
72000 Travel	145.2	206.5	206.5
73000 Services	3,222.5	4,311.1	4,256.7
74000 Commodities	37.6	37.4	37.4
75000 Capital Outlay	0.0	41.0	41.0
77000 Grants, Benefits	3,583.4	1,388.8	1,388.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,563.9	7,958.5	7,793.8
Funding Sources:			
1002 Federal Receipts	2,243.6	2,197.0	2,599.2
1003 General Fund Match	331.7	337.2	281.7
1004 General Fund Receipts	2,020.3	2,407.2	2,255.8
1005 General Fund/Program Receipts	0.8	678.7	678.7
1007 Interagency Receipts	2,314.8	300.0	300.3
1037 General Fund / Mental Health	559.2	563.1	561.6
1061 Capital Improvement Project Receipts	15.0	65.0	65.0
1092 Mental Health Trust Authority Authorized Receipts	221.4	200.0	240.0
1108 Statutory Designated Program Receipts	857.1	1,210.3	811.5
Funding Totals	8,563.9	7,958.5	7,793.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Capital Improvement Project Receipts	51200	9.5	0.0	0.0
Unrestricted Total		9.5	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	15.0	65.0	65.0
Federal Receipts	51010	2,243.6	2,197.0	2,599.2
General Fund Program Receipts	51060	0.8	678.7	678.7
Interagency Receipts	51015	2,314.8	300.0	300.3
Statutory Designated Program Receipts	51063	857.1	1,210.3	811.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Restricted Total		5,431.3	4,451.0	4,454.7
Total Estimated Revenues		5,440.8	4,451.0	4,454.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,307.5	678.7	1,775.3	2,197.0	7,958.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-6.9	0.0	0.0	-2.5	-9.4
-Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	0.0	0.0	-200.0	0.0	-200.0
-Replace Uncollectible Program Receipts to Support Existing Health Programs	0.0	0.0	-400.0	400.0	0.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	0.0	-0.7	-2.5	-6.1
-FY2015 Salary Increases	7.6	0.0	2.2	7.2	17.0
Proposed budget decreases:					
-Reduce Expenditure Level	-94.4	0.0	0.0	0.0	-94.4
-Delete Long-Term Vacant Positions (06-N004, 06-N1068)	-111.8	0.0	0.0	0.0	-111.8
Proposed budget increases:					
-MH Trust: Cont - Scorecard Update (FY15-FY17)	0.0	0.0	40.0	0.0	40.0
-MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)	0.0	0.0	200.0	0.0	200.0
FY2015 Governor	3,099.1	678.7	1,416.8	2,599.2	7,793.8

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,204,132
Part-time	0	0	COLA	16,408
Nonpermanent	2	0	Premium Pay	6,237
			Annual Benefits	688,658
			<i>Less 2.72% Vacancy Factor</i>	<i>(52,035)</i>
			Lump Sum Premium Pay	0
Totals	17	15	Total Personal Services	1,863,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	4	0	4
Health Program Mgr III	1	0	2	0	3
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II Planner IV	1 0	0 0	1 1	0 0	2 1
Public Health Spec II	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Totals	3	0	12	0	15

Component Detail All Funds
Department of Health and Social Services

Component: Health Planning and Systems Development (AR23320) (2765)
RDU: Public Health (502)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,575.2	1,958.3	1,973.7	1,973.7	1,863.4	-110.3	-5.6%
72000 Travel	145.2	206.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	3,222.5	4,521.7	4,521.7	4,311.1	4,256.7	-54.4	-1.3%
74000 Commodities	37.6	37.4	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	3,583.4	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,563.9	8,153.7	8,169.1	7,958.5	7,793.8	-164.7	-2.1%
Fund Sources:							
1002Fed Rcpts (Fed)	2,243.6	2,194.5	2,197.0	2,197.0	2,599.2	402.2	18.3%
1003G/F Match (UGF)	331.7	333.6	337.2	337.2	281.7	-55.5	-16.5%
1004Gen Fund (UGF)	2,020.3	2,610.1	2,617.8	2,407.2	2,255.8	-151.4	-6.3%
1005GF/Prgm (DGF)	0.8	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,314.8	300.0	300.0	300.0	300.3	0.3	0.1%
1037GF/MH (UGF)	559.2	561.5	563.1	563.1	561.6	-1.5	-0.3%
1061CIP Rcpts (Other)	15.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	221.4	200.0	200.0	200.0	240.0	40.0	20.0%
1108Stat Desig (Other)	857.1	1,210.3	1,210.3	1,210.3	811.5	-398.8	-33.0%
Unrestricted General (UGF)	2,911.2	3,505.2	3,518.1	3,307.5	3,099.1	-208.4	-6.3%
Designated General (DGF)	0.8	678.7	678.7	678.7	678.7	0.0	0.0%
Other Funds	3,408.3	1,775.3	1,775.3	1,775.3	1,416.8	-358.5	-20.2%
Federal Funds	2,243.6	2,194.5	2,197.0	2,197.0	2,599.2	402.2	18.3%
Positions:							
Permanent Full Time	16	15	15	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	8,153.7	1,958.3	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts		2,194.5										
1003 G/F Match		333.6										
1004 Gen Fund		2,610.1										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		300.0										
1037 GF/MH		561.5										
1061 CIP Rcpts		65.0										
1092 MHTAAR		200.0										
1108 Stat Desig		1,210.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.0										
1004 Gen Fund		3.0										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1003 G/F Match		0.6										
1004 Gen Fund		4.7										
1037 GF/MH		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		8,169.1	1,973.7	206.5	4,521.7	37.4	41.0	1,388.8	0.0	15	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Health Program Manager III (06-1541) from Chronic Disease Prevention and Health Promotion												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The current duties of this full-time range 21 Juneau Health Program Manager III (06-1541) position align with the mission and priorities of the section of Health Planning and Systems Development. This position will head the community needs assessment and community health assessment unit within Health Planning and Systems Development.												

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	
This will eliminate the need for a reimbursable service agreement between the sections of Health Planning and Systems Development and Chronic Disease Prevention and Health Promotion to utilize this resource.												
The position is transferred without funding. The cost will be absorbed by the personal services of the new component with general funds.												
Transfer Public Health Specialist I (06-1835) to Public Health Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of a full-time range 20 Anchorage Public Health Specialist I (06-1835) from Health Planning and Systems Development to Public Health Administrative Services to serve as a division-wide resource, aligning the Health Alaskans 2020 Project and Public Health quality assurance throughout the division.												
This will eliminate the need for a reimbursable service agreement with other sections within Public Health to utilize this resource.												
The position is transferred without funding. This position will be covered by an existing federal grant (50 percent) and general funds (50 percent). Public Health Administration had a reimbursable service agreement with Health Planning and Systems Development in FY2013 for these services.												
Transfer to Chronic Disease Prevention and Health Promotion for the Obesity Program												
	Trout	-210.6	0.0	0.0	-210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-210.6										
Transfer \$210.6 of general funds to the Chronic Disease Prevention and Health Promotion component to strengthen the Obesity program. Obesity is the top health priority for the Division of Public Health. The components of Public Health are committed to stabilizing funding within the Chronic Disease Prevention Health Promotion, Obesity Program to reduce the incidence and burden of overweight and obesity in Alaska.												
Funds will support the school grant program improving school nutrition, supporting high-quality physical education and increasing daily physical activity in schools throughout the State of Alaska, as well as support programs such as Play Every Day and Farmers Markets. There will also be a campaign to educate and promote public awareness concerning continued health risks caused by and related to obesity.												
Federal funds from the Public Assistance Cost Allocation will be used to maintain services at current levels. There is no anticipated reduction of services to Alaskans.												
Subtotal		7,958.5	1,973.7	206.5	4,311.1	37.4	41.0	1,388.8	0.0	15	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.6										
1004 Gen Fund		-4.7										
1037 GF/MH		-1.6										

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	
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Reverse MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)												
	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-200.0										
This one-time request is required for "non-federal match-funding." The proposed continuation of Alaska's SHARP program will fund an estimated 16-22 program practitioners' loan repayments, via the following resources: DHSS \$200.0; AMHTA \$200.0. The amount is solely for health practitioner loan repayments, administrative funding has not been allocated for FY2014.												
MH Trust: Cont - Scorecard Update (FY15-FY17)												
	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		40.0										
Dept. Health Social Services (DHSS) Health Planning and Systems Development (HPSD) would continue managing the annual data collection, document revisions and web-postings for The Trust/DHSS Alaska Scorecard.												
The Alaska Scorecard, developed collaboratively between DHSS and The Trust in 2008, has provided a background of population-level indicators for The Trust and other stakeholders to gain understanding about the lives and circumstances of Trust beneficiaries and other Alaskans. It has been a pattern for other scorecards in state government, such as the Governor's "Choose Respect" Domestic Violence and Sexual Assault (DV/SA) initiative, and the Healthy Alaskans 2020 leading health indicators.												
MH Trust: Workforce Dev - Grant 1383.07 Loan Repayment (FY14-FY15)												
	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	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 FY2015, this proposed continuation of SHARP II (Section of Health Planning & Systems Development) will field another estimated 30-40 program practitioners, via the following resources: Dept. of Health & Social Services \$200.0; Alaska Mental Health Trust Authority \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
Replace Uncollectible Program Receipts to Support Existing Health Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
1108 Stat Desig		-400.0										
Exchange \$400.0 of uncollectible statutory designated program receipt authority for additional federal authority that is needed to maximize the use of earned federal revenue.												
Reduce Expenditure Level												
	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.4										

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	
Reduce general funds by \$94.4. The Division of Public Health will manage the reduction in funding by limiting contractual services. The Division of Public Health will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Long-Term Vacant Positions (06-N004, 06-N1068)												
	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match		-55.9										
1004 Gen Fund		-55.9										
The following vacant positions are being deleted: Non-permanent College Intern II (06-N004), range 8, located in Juneau Non-permanent College Intern II (06-N1068), range 8, located in Juneau												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-0.8										
1004 Gen Fund		-2.1										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-0.6										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.4												
FY2015 Salary Increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		1.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.4										
1037 GF/MH		0.1										
1108 Stat Desig		1.8										
Cost of living allowance for certain bargaining units: \$17.0												
Year two cost of living allowance for non-covered employees - 1%: \$0.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$9.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.9												

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	
	Totals	7,793.8	1,863.4	206.5	4,256.7	37.4	41.0	1,388.8	0.0	15	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,559	852	0	39,448	102,859	41,144
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16J / K	12.0		66,395	904	0	40,836	108,135	59,474
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21L / M	12.0		101,499	1,382	0	53,360	156,241	156,241
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23N / O	12.0		123,156	1,602	0	60,616	185,374	55,612
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		54,060	821	6,237	38,629	99,747	99,747
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,216	820	0	38,600	99,636	79,709
06-1748	Planner IV	FT	A	SS	Juneau	205	22M	12.0		108,756	1,481	0	55,986	166,223	91,423
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20F	12.0		75,084	1,023	0	43,979	120,086	6,004
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	14,653
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19B / C	12.0		65,402	891	0	40,476	106,769	53,385
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G	12.0		76,068	1,036	0	44,335	121,439	0
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		62,470	851	0	39,415	102,736	0
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19E / F	12.0		69,048	940	0	41,795	111,783	0
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		85,284	1,161	0	47,670	134,115	134,115
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21M / N	12.0		99,695	1,358	0	52,707	153,760	15,376
06-N004	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		0	0	0	0	0	0
06-N1068	College Intern II	NP	N	EE	Juneau	N05	9A	12.0		0	0	0	0	0	0
													Total Salary Costs:	1,204,132	
													Total COLA:	16,408	
													Total Premium Pay::	6,237	
													Total Benefits:	688,658	
													Total Pre-Vacancy:	1,915,435	
													Minus Vacancy Adjustment of 2.72%:	(52,035)	
													Total Post-Vacancy:	1,863,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,863,400	
		Total Positions	New	Deleted											
Full Time Positions:		15	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	2											
Positions in Component:		15	0	2											
Total Component Months:		180.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	851,883	828,741	44.47%
1003 General Fund Match	168,471	163,894	8.80%
1004 General Fund Receipts	623,758	606,813	32.56%
1007 Interagency Receipts	51,368	49,973	2.68%
1037 General Fund / Mental Health	14,653	14,255	0.77%
1108 Statutory Designated Program Receipts	205,301	199,724	10.72%
Total PCN Funding:	1,915,435	1,863,400	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		145.2	206.5	206.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			145.2	206.5	206.5
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.	55.0	0.0	60.7
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	78.9	115.8	115.8
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	11.3	83.0	22.3
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	0.0	7.7	7.7

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,222.5	4,311.1	4,256.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,222.5	4,311.1	4,256.7
73000	Total Contractual	Mental Health Trust Reimbursable Service Agreements	0.0	240.0	240.0
73002	Interagency Services	RSAs with Nursing, Behavioral Health, Emergency Programs, Public Information Office and others	0.0	239.4	45.0
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	21.1	52.4	52.4
73050	Financial Services	Financial institutions and direct payments for primary care/dental/behavioral health loan repayment programs. Other contracts.	1,047.4	3,772.3	3,912.3
73150	Information Technlgy		52.4	0.0	0.0
73156	Telecommunication		8.9	0.0	0.0
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	7.0	7.0
73175	Health Services		4.0	0.0	0.0
73450	Advertising & Promos		6.6	0.0	0.0
73525	Utilities		0.5	0.0	0.0
73650	Struc/Infstruct/Land		2.9	0.0	0.0
73675	Equipment/Machinery		2.7	0.0	0.0
73750	Other Services (Non IA Svcs)		1,609.3	0.0	0.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		9.9	0.0	0.0
73806	IT-Telecommunication		48.5	0.0	0.0
73807	Storage		0.6	0.0	0.0
73810	Human Resources		9.8	0.0	0.0
73812	Legal		53.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

RDU: Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			3,222.5	4,311.1	4,256.7
73814		Insurance	0.6	0.0	0.0
73816		ADA Compliance	0.2	0.0	0.0
73818		Training (Services-IA Svcs)	102.0	0.0	0.0
73819		Commission Sales (IA Svcs)	0.8	0.0	0.0
73823		Health	231.7	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	9.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		37.6	37.4	37.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			37.6	37.4	37.4
74200	Business	Equipment, books and business supplies	35.8	37.4	37.4
74480	Household & Instit.		1.8	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	41.0	41.0
75300	Structs & Infrastr	Refresh office cubicles	0.0	41.0	41.0
75700	Equipment		11.6	0.0	0.0
75970	Equipment Cost Transfer		-11.6	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		3,583.4	1,388.8	1,388.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			3,583.4	1,388.8	1,388.8
77110	Grants	Grants for: Eye Care \$165.0 Tri State Children's Health Consortium \$610.0 Alaska State Hospital and Nursing Home Assoc \$212.8 Senior Access Grants \$401.0	3,583.4	1,388.8	1,388.8

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				9.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec			11100	9.5	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			2,243.6	2,197.0	2,599.2	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		Various	11100	2,243.6	2,197.0	2,599.2
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health \$172.7						
	Primary Care Office \$487.7						
	Rural Hospital Flexibility Program \$560.0						
	Flex Rural Veterans Health Access Program \$327.7						
	Small Rural Hospital Improvement \$172.3						
	State Loan Repayment \$375.0						
	ARRA - Primary Care Office \$31.3						
	Frontier Community Health Integration \$52.6						
	Office of Minority Health \$46.5						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,314.8	300.0	300.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				2,314.8	0.0	0.0
51015	Interagency Receipts Various RSAs			11100	0.0	121.0	121.3
59060	Health & Social Svcs RSA with HSS/DPH/Director's Office for NPHII grant	Public Health Admin Svcs	06311285	11100	0.0	55.0	55.0
59060	Health & Social Svcs RSA with WCFH for Dental Workforce	Women, Children and Family Health	06311286	11100	0.0	12.0	12.0
59060	Health & Social Svcs RSA with CDPHP for CDC Block Grant	Chronic Disease Prev/Hlth Promo	06311289	11100	0.0	49.0	49.0
59060	Health & Social Svcs RSA with CDPHP for RPE grant	Chronic Disease Prev/Hlth Promo	06311290	11100	0.0	3.0	3.0
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program	Medical Assistance Admin.	6311270	11100	0.0	60.0	60.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				0.8	678.7	678.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				0.8	0.0	0.0
51060	GF Program Receipts Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)			11100	0.0	678.7	678.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				857.1	1,210.3	811.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Excess SDPR for future contracts.				857.1	0.0	0.0
51063	Stat Desig Prog Rec Tri State Children's Health Improvement Consortium \$974.6			11100	0.0	1,210.3	811.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				15.0	65.0	65.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec				15.0	0.0	0.0
51200	Cap Improv Proj Rec Misc Reimbursable Services Agreements			11100	0.0	65.0	65.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept		9.9	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				9.9	0.0	0.0
73806	IT-Telecommunication	Inter-dept		48.5	0.0	0.0
73806 IT-Telecommunication subtotal:				48.5	0.0	0.0
73807	Storage	Inter-dept		0.6	0.0	0.0
73807 Storage subtotal:				0.6	0.0	0.0
73810	Human Resources	Inter-dept		9.8	0.0	0.0
73810 Human Resources subtotal:				9.8	0.0	0.0
73812	Legal	Inter-dept		53.0	0.0	0.0
73812 Legal subtotal:				53.0	0.0	0.0
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814 Insurance subtotal:				0.6	0.0	0.0
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816 ADA Compliance subtotal:				0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		102.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				102.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.8	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.8	0.0	0.0
73823	Health	Inter-dept		231.7	0.0	0.0
73823 Health subtotal:				231.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.5	0.0	0.0
Health Planning and Systems Development total:				466.7	0.0	0.0
Grand Total:				466.7	0.0	0.0