

State of Alaska
FY2015 Governor's Operating Budget

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

Component: Health Facilities Licensing and Certification

Contribution to Department's Mission

Protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation through regulatory enforcement and educational activities, including quality assurance, provider training and compliance coordination. Work with tribally-owned health care providers to implement long-term care services.

Core Services

- Health Facilities Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal regulatory standards are being met and investigate complaints made against health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Render professional and clinical consultation and serve as the health provider's contact for interpreting state and federal regulations, guidelines and protocols.
- Collaborate with other Alaska state agencies, as well as other agencies, organizations, and associations in an effort to promote quality of care for Alaskans.

Major Component Accomplishments in 2013

- The Health Facility Licensing and Certification team is comprised of registered nurses that are responsible for the state licensing and federal certification of health care facilities in the State of Alaska. These facilities include: general acute care hospitals, long term acute care hospitals, rural primary care hospitals, critical access hospitals, long term care nursing facilities, volunteer and full service Hospice programs, home health agencies, rural health clinics, frontier extended stay clinics, birthing centers, ambulatory surgical centers, end stage renal disease dialysis centers, and outpatient physical therapy, speech, and pathology service centers. The teams completed a total of 74 full surveys in FY2013, each lasting an average of four to five days.
- The Health Facilities Licensing and Certification component collaborated with other state agencies within the Centers for Medicare and Medicaid Services region for assistance in completing critical inspections.
- In FY2012, the survey agency improved in four areas on the Federal State Performance Evaluation. Alaska, for the sixth straight year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends, and nights). The survey agency met the mandated timelines for conducting and completing all complaint surveys. The Federal State Performance Evaluation has not been received for FY2013.
- Surveyors met federally mandated surveys and complaint investigations despite staffing challenges.

Key Component Challenges

Annual increases in Medicare funding levels for survey and certification have been decreasing over the last several years. Funding from the federal government has always been inadequate to support the surveyor program. The anticipated zero to one percent increase for FY2015 is insufficient to meet the needs of the program, given the 21 percent in costs above the base budget to manage the program, based on travel, personal services, and supplies.

- The impact of the federal shutdown in FY2014 on Health Care Services required the use of a larger percentage of our general fund budget.
- The section successfully recruited for four replacement surveyors. This increased training costs in FY2014. These costs will continue in FY2015 as the new surveyors will be required to become certified to survey in the various facility specialty areas.
- The addition of a new tribal long term care center in Bethel has added to the survey workload, resulting increased travel and surveying costs.
- Retention of staff remains a challenge due to the rigorous training and travel schedule. Surveyors work long hours and are in travel status approximately six months of the year.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.05 Administration of Public Health and Related Laws

AS 18.20 Hospitals and Nursing Facilities

AS 18.23 Health Care Services Information and Review Organizations

AS 47.05 Criminal History and Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 08.80 Pharmacy

AS 08.64 Medical Professions

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 12 Facilities and Local Units

Contact Information
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**Health Facilities Licensing and Certification
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,400.2	1,468.9	1,542.1
72000 Travel	142.0	150.0	138.7
73000 Services	320.9	753.7	534.1
74000 Commodities	7.3	60.5	35.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,870.4	2,443.1	2,260.4
Funding Sources:			
1002 Federal Receipts	1,316.9	1,485.1	1,384.3
1003 General Fund Match	191.9	502.1	452.3
1004 General Fund Receipts	361.6	395.9	363.8
1108 Statutory Designated Program Receipts	0.0	60.0	60.0
Funding Totals	1,870.4	2,443.1	2,260.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,316.9	1,485.1	1,384.3
Statutory Designated Program Receipts	51063	0.0	60.0	60.0
Restricted Total		1,316.9	1,545.1	1,444.3
Total Estimated Revenues		1,316.9	1,545.1	1,444.3

**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	898.0	0.0	60.0	1,485.1	2,443.1
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)	-3.6	0.0	0.0	-6.8	-10.4
-Transfer to Residential Licensing for Background Checks	-50.0	0.0	0.0	0.0	-50.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	0.0	-2.8	-4.0
-FY2015 Salary Increases	3.8	0.0	0.0	8.8	12.6
Proposed budget decreases:					
-Reduce Expenditure Level	-30.9	0.0	0.0	0.0	-30.9
-Delete Uncollectible Receipt Authority	0.0	0.0	0.0	-100.0	-100.0
FY2015 Governor	816.1	0.0	60.0	1,384.3	2,260.4

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	14	14	Annual Salaries	987,138
Part-time	0	0	COLA	13,445
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	592,187
			<i>Less 3.18% Vacancy Factor</i>	<i>(50,670)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,542,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	9	0	0	0	9
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
Totals	14	0	0	0	14

Component Detail All Funds
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (AR23307) (2944)
RDU: Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,400.2	1,608.5	1,618.9	1,468.9	1,542.1	73.2	5.0%
72000 Travel	142.0	150.0	150.0	150.0	138.7	-11.3	-7.5%
73000 Services	320.9	753.7	753.7	753.7	534.1	-219.6	-29.1%
74000 Commodities	7.3	60.5	60.5	60.5	35.5	-25.0	-41.3%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,870.4	2,582.7	2,593.1	2,443.1	2,260.4	-182.7	-7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	1,316.9	1,478.3	1,485.1	1,485.1	1,384.3	-100.8	-6.8%
1003G/F Match (UGF)	191.9	650.6	652.1	502.1	452.3	-49.8	-9.9%
1004Gen Fund (UGF)	361.6	393.8	395.9	395.9	363.8	-32.1	-8.1%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	553.5	1,044.4	1,048.0	898.0	816.1	-81.9	-9.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	1,316.9	1,478.3	1,485.1	1,485.1	1,384.3	-100.8	-6.8%
Positions:							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,582.7	1,608.5	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,478.3										
1003 G/F Match		650.6										
1004 Gen Fund		393.8										
1108 Stat Desig		60.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.8										
1003 G/F Match		1.5										
1004 Gen Fund		2.1										
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		2,593.1	1,618.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Residential Licensing for Background Checks												
Trout		-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-150.0										
Transfer \$150.0 of general fund match to Residential Licensing. The Residential Licensing component's Background Check Program requires adequate resources in order to maintain basic functionality. Component functions include reducing the risk to the health, safety and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the Department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined together and as one. This transfer corrects the mistake and allows Health Facilities Licensing and Certification to comply with vacancy factor guidelines.												
Subtotal		2,443.1	1,468.9	150.0	753.7	60.5	10.0	0.0	0.0	14	0	0
***** 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		-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.8										
1003 G/F Match		-1.5										

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		-2.1										
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.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	75.0	0.0	-50.0	-25.0	0.0	0.0	0.0	0	0	0
Transfer \$50.0 from services and \$25.0 from commodities to personal services in order to align authority with projected personal services expenses. The transfer will not have a negative impact on either services or commodities due to excess authorization in both line items.												
Transfer to Residential Licensing for Background Checks												
	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-50.0										
Transfer \$50.0 of general fund match to Residential Licensing. The Residential Licensing Background Check Program requires adequate resources in order to maintain basic functionality. Program functions include reducing the risk to the health, safety, and exploitation of Alaska's most vulnerable population by processing approximately 3,600 background checks annually for all licensed and certified programs under the department. These include hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities.												
The \$457.0 general fund increment in FY2014 under Health Facilities Licensing and Certification component was originally intended to be two increments (\$257.0 for Health Facilities Licensing and Certification and \$200.0 for Residential Licensing (formerly Certification and Licensing)). The two were mistakenly combined as one. This corrects the mistake and allows the Health Facilities Licensing and Certification component to comply with vacancy factor guidelines. In FY2014, \$150.0 was transferred to Residential Licensing. This additional \$50.0 transfer provides Residential Licensing with the full, originally intended \$200.0 and helps to meet projected FY2015 personal service costs.												
Reduce Expenditure Level												
	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.9										
Reduce general funds by \$30.9. Health Care Services will manage the reduction in funding by limiting travel (\$11.3) and contractual services (\$19.6). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
Delete Uncollectible Receipt Authority												
	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Delete \$100.0 of excess federal receipt authorization. The division has not realized these receipts for the last two fiscal years and does not anticipate collection in successive fiscal years.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										

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

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
1003 G/F Match		-0.8											
1004 Gen Fund		-0.4											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.0													
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6													
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4													
FY2015 Salary Increases													
	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.8											
1003 G/F Match		2.5											
1004 Gen Fund		1.3											
Cost of living allowance for certain bargaining units: \$12.6													
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.3													
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.3													
Totals		2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21M / N	12.0		98,180	1,337	0	52,159	151,676	45,503
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		68,121	928	0	41,460	110,509	33,153
06-4021	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E	12.0		72,444	987	0	43,024	116,455	34,937
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22C / D	12.0		81,482	1,110	0	46,118	128,710	38,613
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,107	505	0	30,239	67,851	20,355
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,554	920	0	41,255	109,729	32,919
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21E / F	12.0		80,256	1,093	0	45,850	127,199	38,160
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,468	919	0	41,224	109,611	32,883
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		70,181	956	0	42,205	113,342	34,003
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		73,874	1,006	0	43,541	118,421	35,526
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,920	898	0	40,664	107,482	32,245
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		73,654	1,003	0	43,462	118,119	35,436
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		53,449	728	0	36,152	90,329	27,099
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	37,001

Total Positions			New	Deleted	Total Salary Costs:	987,138
Full Time Positions:	14	0	0	Total COLA:	13,445	
Part Time Positions:	0	0	0	Total Premium Pay::	0	
Non Permanent Positions:	0	0	0	Total Benefits:	592,187	
Positions in Component:	14	0	0	Total Pre-Vacancy:	1,592,770	

Total Component Months: 168.0

Minus Vacancy Adjustment of 3.18%:	(50,670)
Total Post-Vacancy:	1,542,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,542,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,114,939	1,079,470	70.00%
1003 General Fund Match	312,387	302,449	19.61%
1004 General Fund Receipts	165,444	160,181	10.39%
Total PCN Funding:	1,592,770	1,542,100	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 Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		142.0	150.0	138.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			142.0	150.0	138.7
72110	Employee Travel (Instate)	In state employee travel.	101.1	94.0	89.7
72410	Employee Travel (Out of state)	Out of state employee travel.	40.5	55.0	48.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel.	0.0	0.5	0.5
72900	Other Travel Costs	ATM cash advance fees.	0.0	0.5	0.5
72930	Cash Advance Fee		0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			320.9	753.7	534.1
Expenditure Account				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				320.9	753.7	534.1
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	2.4	5.0	5.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	2.9	3.0	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	4.7	7.0	7.0
73225	Delivery Services		Postage, courier, freight services.	0.6	1.0	1.0
73525	Utilities		Utilities for Health Facilities Surveyors.	0.0	0.5	0.5
73675	Equipment/Machinery		Fees for repair and maintenance of equipment.	3.5	2.0	3.5
73750	Other Services (Non IA Svcs)		Professional services.	37.7	350.0	125.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.1	0.1
73805	IT-Non-Telecommunication			8.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	0.0	14.0	7.0
73806	IT-Telecommunication			22.8	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	23.0	23.0
73810	Human Resources			9.0	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	14.0	7.0
73811	Building Leases			43.0	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for	0.0	70.0	60.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			320.9	753.7	534.1
		building lease costs.			
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Risk Management	0.0	0.5	0.5
		RSA with Dept. of Administration, Division of Risk Management for core services.			
73816	ADA Compliance		0.2	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	0.0	0.2	0.2
		RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.			
73818	Training (Services-IA Svcs)		148.3	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED	0.0	120.0	145.4
		RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.			
73819	Commission Sales (IA Svcs)		2.2	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	0.0	2.4	2.4
		Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.			
73823	Health		0.0	88.6	88.6
		Potential RSA for health related activities.			
73827	Safety (IA Svcs)		25.6	0.0	0.0
73827	Safety (IA Svcs)	Public Safety	0.0	45.0	40.0
		RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.			
73979	Mgmt/Consulting (IA Svcs)		8.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	1.1	1.1
		RSA with Dept Health & Social Services, Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	1.5	9.0
		RSA with Dept Health & Social Services, Public Affairs for support services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	2.3	2.3
		RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.3	0.3
		RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	2.2	2.2
		RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services			

Line Item Detail
Department of Health and Social Services
Services

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			320.9	753.7	534.1
information technology support.					

Line Item Detail
Department of Health and Social Services
Commodities

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		7.3	60.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			7.3	60.5	35.5
74200	Business	Purchase of supplies and equipment.	7.3	60.5	35.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	10.0	10.0
75700	Equipment	Purchase of office equipment over \$5,000 in cost.	0.0	10.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
51010	Federal Receipts			1,316.9	1,485.1	1,384.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,316.9	0.0	0.0
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		0.0	815.1	714.3
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	333.3	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	336.7	336.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.		6214082		0.0	60.0	60.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	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) RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.1	0.1
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	0.1
73805	IT-Non-Telecommunication	Inter-dept		8.9	0.0	0.0
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Enterprise Technology Services	0.0	14.0	7.0
73805 IT-Non-Telecommunication subtotal:				8.9	14.0	7.0
73806	IT-Telecommunication	Inter-dept		22.8	0.0	0.0
73806	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	23.0	23.0
73806 IT-Telecommunication subtotal:				22.8	23.0	23.0
73810	Human Resources	Inter-dept		9.0	0.0	0.0
73810	Human Resources RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	14.0	7.0
73810 Human Resources subtotal:				9.0	14.0	7.0
73811	Building Leases	Inter-dept		43.0	0.0	0.0
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	70.0	60.0
73811 Building Leases subtotal:				43.0	70.0	60.0
73814	Insurance	Inter-dept		0.6	0.0	0.0
73814	Insurance RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.0	0.5	0.5
73814 Insurance subtotal:				0.6	0.5	0.5
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
73816	ADA Compliance RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept		148.3	0.0	0.0
73818	Training (Services-IA Svcs) RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	0.0	120.0	145.4
73818 Training (Services-IA Svcs) subtotal:				148.3	120.0	145.4
73819	Commission Sales (IA Svcs)	Inter-dept		2.2	0.0	0.0
73819	Commission Sales (IA Svcs) Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	2.4	2.4
73819 Commission Sales (IA Svcs) subtotal:				2.2	2.4	2.4
73823	Health	Inter-dept		0.0	88.6	88.6
Potential RSA for health related activities.		Inter-dept		0.0	88.6	88.6

Inter-Agency Services
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73823 Health subtotal:				0.0	88.6	88.6	
73827	Safety (IA Svcs)	Inter-dept		25.6	0.0	0.0	
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	Public Safety	0.0	45.0	40.0
73827 Safety (IA Svcs) subtotal:				25.6	45.0	40.0	
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		8.4	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	Public Affairs	0.0	1.5	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	Administrative Support Svcs	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	Administrative Support Svcs	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	Administrative Support Svcs	0.0	2.2	2.2
73979 Mgmt/Consulting (IA Svcs) subtotal:				8.4	7.4	14.9	
Health Facilities Licensing and Certification total:				269.1	385.2	389.1	
Grand Total:				269.1	385.2	389.1	