

**State of Alaska
FY2016 Governor Amended 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

- Mobilize partnerships and action to identify and solve health problems related to health care quality and infrastructure
- Develop policies that increase access to preventive, primary, and acute care.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable, through grant programs.
- Ensure an adequate and competent public health infrastructure by developing the health care workforce.
- Monitor, research and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems

Major Component Accomplishments in 2014

- Forty-two communities received funding and/or technical assistance and training on conducting their community health needs assessment and improvement plan.
- Thirty-two percent of Alaskans are covered by a Community Health Improvement Plan.
- Seventy-seven percent of small hospitals participate in Medicare Beneficiaries Quality Improvement Program.
- Seventeen hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- As a result of funding and training, three clinics improved patient-centered medical home competencies and rates of child immunizations, weight assessment, developmental screening, and well-child visits.
- Over 120,000 patient visits were provided by 139 health care professionals receiving loan repayment assistance and direct incentive payments.

Key Component Challenges

- Data from the Behavioral Risk Factor Surveillance System indicates that 14.7 percent of Alaskans report being unable to see a doctor because of cost in the past year.
- Census data indicates that 18.5 percent of Alaskans are uninsured.
- Hospitals and health centers must stay up-to-date on policies related to quality of care and reimbursement.
- Limited telehealth services to populations in independent rural communities restrict access to care.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.25.010-18.25.120	Assistance to Hospitals and Health Facilities
AS 18.28.010-100	State Assistance for Community Health Aide Programs
AS 18.29	Health Care Profession Loan Repayment and Incentive Program
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 12.100-.190	Rural Primary & General & Long-term Acute Care, and Critical Access Hospitals
07 AAC 12.450-.490	Frontier Extended Stay Clinics
07 AAC 13	Assistance for Community Health Facilities

07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
26 USC 5019(r)(3)	Community health needs assessments
42 CFR 485.601-645	Basis and Scope of Medical Operations
42 CFR 5	Designation of Health Professional Shortage Areas
42 CFR 51c	Protection & Advocacy for Individuals w/ Mental Illness Program
42 CFR 56.201-604	Grants & Operations for Migrant Health Services
42 CFR 62	Health Service Corps Scholarship & Loan Repayment Programs
42 USC 330	Community Health Centers
42 USC 333	Primary Care Services Resources Coordination and Development
42 USC 431	Benefits for Individuals Interned by US During WWII
45 CFR 74	Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
Title XXI- PL 11-3	Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
PL 110-275	Medicare Improvements to Medicare Programs
SSA Sec. 1820(g)(3)	Small Rural Hospital Improvement Program
SSA Sec. 1820(j)	Rural Hospital Flexibility Program (Medicare Improvements for Patients and Providers Act of 2008)
Sec. 338 I(a)-(i). 42 U.S.C. 254q-1(a)-(i)	Federal Student Loan Forgiveness and Loan Repayment
Sec. 338 J of the PHS Act (42U.S.C. 254r)	Grants to States for Operation of Offices of Rural Health
25 U.S.C 501 – PL 111-148	Exemption from tax on corporations, certain trusts

Contact Information

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,543.3	1,723.4	1,612.3
72000 Travel	111.2	196.6	196.6
73000 Services	3,090.8	4,182.2	4,113.5
74000 Commodities	49.1	37.4	37.4
75000 Capital Outlay	0.0	41.0	41.0
77000 Grants, Benefits	3,687.9	1,223.8	1,203.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,482.3	7,404.4	7,204.1
Funding Sources:			
1002 Federal Receipts	2,098.7	2,599.2	2,510.4
1003 General Fund Match	337.2	281.7	284.3
1004 General Fund Receipts	2,144.7	1,866.4	1,748.9
1005 General Fund/Program Receipts	184.0	678.7	678.7
1007 Interagency Receipts	2,385.0	300.3	303.7
1037 General Fund / Mental Health	563.1	561.6	561.6
1061 Capital Improvement Project Receipts	0.0	65.0	65.0
1092 Mental Health Trust Authority Authorized Receipts	200.0	240.0	240.0
1108 Statutory Designated Program Receipts	546.2	811.5	811.5
1212 Federal Stimulus: ARRA 2009	23.4	0.0	0.0
Funding Totals	8,482.3	7,404.4	7,204.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Mental Health Trust Authority Auth.Rec.	51410	0.0	0.0	240.0
Unrestricted Fund	68515	25.4	0.0	0.0
Unrestricted Total		25.4	0.0	240.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	65.0	65.0
Federal Economic Stimulus	51118	23.4	0.0	0.0
Federal Receipts	51010	2,098.7	2,599.2	2,510.4
General Fund Program Receipts	51060	184.0	678.7	678.7
Interagency Receipts	51015	2,385.0	300.3	303.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Statutory Designated Program Receipts	51063	546.2	811.5	811.5
Restricted Total		5,237.3	4,454.7	4,369.3
Total Estimated Revenues		5,262.7	4,454.7	4,609.3

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	2,709.7	678.7	1,416.8	2,599.2	7,404.4
One-time items:					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-240.0	0.0	-240.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	22.4	0.0	3.6	11.9	37.9
-FY2016 Health Insurance Rate Reduction	-0.7	0.0	-0.2	-0.7	-1.6
-MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)	0.0	0.0	200.0	0.0	200.0
-MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)	0.0	0.0	40.0	0.0	40.0
-Transfer Public Health Specialist II (06-1826) to Public Health Administration Reclassify to Division Operations Manager	0.0	0.0	0.0	-100.0	-100.0
Proposed budget decreases:					
-Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	-136.6	0.0	0.0	0.0	-136.6
FY2016 Governor Amended	2,594.8	678.7	1,420.2	2,510.4	7,204.1

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

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	14	13	Annual Salaries	1,041,992
Part-time	0	0	COLA	35,443
Nonpermanent	0	0	Premium Pay	2,100
			Annual Benefits	596,982
			<i>Less 3.83% Vacancy Factor</i>	<i>(64,217)</i>
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	1,612,300

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	3	0	3
Health Program Mgr III	1	0	2	0	3
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	1	0	2
Planner IV	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	2	0	11	0	13

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,543.3	1,863.4	1,863.4	1,723.4	1,612.3	-111.1	-6.4%
72000 Travel	111.2	206.5	196.6	196.6	196.6	0.0	0.0%
73000 Services	3,090.8	4,042.2	4,042.2	4,182.2	4,113.5	-68.7	-1.6%
74000 Commodities	49.1	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	3,687.9	1,388.8	1,388.8	1,223.8	1,203.3	-20.5	-1.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,482.3	7,579.3	7,569.4	7,404.4	7,204.1	-200.3	-2.7%
Fund Sources:							
1002Fed Rcpts (Fed)	2,098.7	2,599.2	2,599.2	2,599.2	2,510.4	-88.8	-3.4%
1003G/F Match (UGF)	337.2	281.7	281.7	281.7	284.3	2.6	0.9%
1004Gen Fund (UGF)	2,144.7	2,041.3	2,031.4	1,866.4	1,748.9	-117.5	-6.3%
1005GF/Prgm (DGF)	184.0	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	2,385.0	300.3	300.3	300.3	303.7	3.4	1.1%
1037GF/MH (UGF)	563.1	561.6	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	0.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	200.0	240.0	240.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	546.2	811.5	811.5	811.5	811.5	0.0	0.0%
1212Fed ARRA (Fed)	23.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,045.0	2,884.6	2,874.7	2,709.7	2,594.8	-114.9	-4.2%
Designated General (DGF)	184.0	678.7	678.7	678.7	678.7	0.0	0.0%
Other Funds	3,131.2	1,416.8	1,416.8	1,416.8	1,420.2	3.4	0.2%
Federal Funds	2,122.1	2,599.2	2,599.2	2,599.2	2,510.4	-88.8	-3.4%
Positions:							
Permanent Full Time	15	15	15	14	13	-1	-7.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	0	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	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		7,579.3	1,863.4	206.5	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
1002 Fed Rcpts		2,599.2										
1003 G/F Match		281.7										
1004 Gen Fund		2,041.3										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		300.3										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.0										
1108 Stat Desig		811.5										
Align Authority for Agency-wide Reduction												
Unalloc		-9.9	0.0	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.9										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Health, Health Planning and Systems Development (\$9.9)												
Division of Public Health, Women, Children, and Family Health (\$30.6)												
Division of Public Health, Public Health Administration (\$10.0)												
Division of Public Health, Emergency Programs (\$19.3)												
Division of Public Health, Chronic Disease Prevention and Health Promotion (\$9.4)												
Division of Public Health, Epidemiology (\$35.4)												
Division of Public Health, Bureau of Vital Statistics (\$1.4)												
Division of Public Health, State Medical Examiner's Office (\$9.1)												
Division of Public Health, Public Health Laboratories (\$5.8)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Assistance (\$50.4)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		7,569.4	1,863.4	196.6	4,042.2	37.4	41.0	1,388.8	0.0	15	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												

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	
Transfer to Chronic Disease Prevention and Health Promotion for Obesity Program												
1004 Gen Fund	Trout	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
Transfer authority from Health Planning and Systems Development to Chronic Disease Prevention and Health Promotion to strengthen the Obesity Program. Obesity is the top health priority for the Division of Public Health. The Obesity Program supports school grant programs designed to improve school nutrition, high-quality physical education in schools throughout Alaska, and programs such as Play Every Day and Farmers Markets in order to reduce the incidence and burden of overweight and obesity in Alaska.												
Transfer Health Program Manager II (06-1828) to Senior and Disabilities Services Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time range 19 Juneau Health Program Manager II (06-1828) to Senior and Disabilities Services Administration for re-alignment of resources to meet core services.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-140.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to bring the component's vacancy factor into compliance with guidelines. Personal services authority is available to transfer due to the transfer of a Health Program Manager II position (06-1828) to Senior and Disability Services Administration.												
Subtotal		7,404.4	1,723.4	196.6	4,182.2	37.4	41.0	1,223.8	0.0	14	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		2.7										
1004 Gen Fund		19.7										
1007 I/A Rcpts		3.6										
Cost of living adjustment for certain bargaining units: \$37.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$21.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.4												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.1										

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	
1004 Gen Fund		-0.6										
1007 I/A Rcpts		-0.2										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.6												
Reverse Mental Health Trust Recommendation												
	OTI	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	-240.0	0	0	0
1092 MHTAAR		-240.0										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
MH Trust: Workforce - Grant 1383 Loan Repayment (FY15-FY17)												
	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	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 FY2016, this proposed continuation of SHARP (Section of Health Planning & Systems Development) will allow for SLRP-3 (State Loan Repayment Plan #3) of the SHARP program. This third round of federal funding and the subsequent need for Trust matching funds, enhances the existing SHARP program and allows for another 78 candidate slots of which 33 will require a behavioral health focus. The Trust has requested that SLRP-3 focus on behavioral health practitioners and practitioners in rural areas via the following resources: Department 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.												
MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)												
	IncT	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1092 MHTAAR		40.0										
Department of Health Social Services (DHSS) Health Planning and Systems Development (HPSD) will 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.												
Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants												
	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund		-136.6										
Reduce personal services expenditures based on anticipated staff turnover and new staff starting at lower salaries than those who are retiring or leaving. This does not reduce the total number of positions.												
Reduce services expenditures in the Supporting Health Care Access through Loan Repayment Program (SHARP I) by not offering SHARP I continuation awards												

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	
<p>to health care providers who have completed their first period of service. Also, SHARP II funding will be garnered from the balance of a memorandum of agreement (MOA)/contract where the provider left the program prior to contract completion. A reduction in SHARP loan repayment/direct incentive contracts will result in more turnover in providers for vulnerable populations in rural and high need areas, potentially fewer providers to serve this population, and less continuity of care for those in need.</p> <p>Reduce grants expenditures through a reduction of Community Health Center Senior Access grants to 11 community health centers that are providing services to older adults. This program exists to help cover shortfalls of health centers providing care to individuals age 65 and over. A reduction in this program will result in fewer seniors receiving care through community health centers.</p>												
Transfer Public Health Specialist II (06-1826) to Public Health Administration Reclassify to Division Operations Manager												
1002 Fed Rcpts	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time, range 20, Anchorage Public Health Specialist II (06-1826) to Public Health Administration. This position will be reclassified to reestablish a Division Operations Manager. Due to the reorganization of the current administration, the Chief Medical Officer (06-1868) will also be serving as the Director for the Division of Public Health. The Division Director position (06-1001) will remain vacant, leaving only two individuals to perform the work that was previously performed by three people. Adding a Division Operations Manager is needed to help with the workload of guiding the division.</p> <p>The Division Operations Manager in Anchorage will serve under the direction of the Chief Medical Officer / Division Director and serve as a principal assistant. This position will serve as a subject matter expert in the matters of the division and will be assigned supervisory responsibility over a significant portion of the division's sections or programs. It will exercise authority for planning, organizing, directing, coordinating, and controlling the activities and resources for the areas supervised, including human resources and information technology.</p>												
Totals		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		63,185	2,156	0	39,876	105,217	8,086
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16K	12.0		67,980	2,320	0	41,627	111,927	8,602
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21M	12.0		102,696	3,505	0	53,822	160,023	12,298
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23N	12.0		122,100	3,980	0	60,592	186,672	14,346
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		56,785	2,009	2,100	38,307	99,201	7,629
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,685	2,037	0	38,599	100,321	7,710
06-1748	Planner IV	FT	A	SS	Juneau	205	22A / B	12.0		80,366	2,742	0	45,671	128,779	9,897
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21E / F	12.0		85,890	2,931	0	47,688	136,509	10,491
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19J / K	12.0		82,394	2,812	0	46,888	132,094	10,151
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		68,478	2,337	0	41,808	112,623	8,655
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19D / E	12.0		67,017	2,287	0	41,275	110,579	8,498
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19L / M	12.0		87,616	2,990	0	48,794	139,400	139,400
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21M	12.0		97,800	3,337	0	52,035	153,172	11,771

	Total Positions	New	Deleted
Full Time Positions:	13	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	0

Total Salary Costs:	1,041,992
Total COLA:	35,443
Total Premium Pay:	2,100
Total Benefits:	596,982
Total Pre-Vacancy:	1,676,517
Minus Vacancy Adjustment of 3.83%:	(64,217)
Total Post-Vacancy:	1,612,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,612,300

Total Component Months: 156.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,260,210	1,211,939	75.17%
1003 General Fund Match	118,132	113,607	7.05%
1004 General Fund Receipts	139,400	134,060	8.31%
1007 Interagency Receipts	158,784	152,702	9.47%
Total PCN Funding:	1,676,527	1,612,310	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		111.2	196.6	196.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			111.2	196.6	196.6
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.	50.6	60.7	59.1
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	46.8	105.9	114.5
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	5.3	22.3	23.0
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	0.0
72721	Move Household Goods		1.5	0.0	0.0
72722	Move Travel/Lodging		4.5	0.0	0.0
72723	Move Meals		1.1	0.0	0.0
72724	Premove Travel		1.5	0.0	0.0
72725	Premove Meals		0.3	0.0	0.0
72728	Other Moving Exps		-0.4	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)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3,090.8	4,182.2	4,113.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,090.8	4,182.2	4,113.5
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	25.5	52.4	52.4
73050	Financial Services	Financial institutions and direct payments for primary care/dental/behavioral health loan repayment programs. Other contracts.	2,445.5	3,837.8	3,769.1
73075	Legal & Judicial Svc		0.2	0.0	0.0
73150	Information Technlgy		15.7	0.0	0.0
73156	Telecommunication		9.8	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	Mental Health Trust share of SHARP (Qualified health providers) Program payments.	0.0	240.0	240.0
73225	Delivery Services		0.1	0.0	0.0
73450	Advertising & Promos		32.7	0.0	0.0
73525	Utilities		0.5	0.0	0.0
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73675	Equipment/Machinery		2.6	0.0	0.0
73750	Other Services (Non IA Svcs)		313.8	0.0	0.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		47.7	0.0	0.0
73806	IT-Telecommunication		34.0	0.0	0.0
73807	Storage		0.8	0.0	0.0
73810	Human Resources		7.0	0.0	0.0
73812	Legal		0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3,090.8	4,182.2	4,113.5
73814	Insurance		0.7	0.0	0.0
73815	Financial		4.0	0.0	0.0
73816	ADA Compliance		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	Misc. Reimbursable Service Agreements with Nursing (9.0), Behavioral Health (12.0), and Emergency Programs (24.0) for Emergency/Tele-health Services.	77.2	45.0	45.0
73819	Commission Sales (IA Svcs)		0.8	0.0	0.0
73823	Health		44.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		26.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		49.1	37.4	37.4
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Servicing Agency	Explanation			
74000 Commodities Detail Totals			49.1	37.4	37.4
74200	Business	Equipment, books and business supplies	44.6	37.4	37.4
74520	Scientific & Medical		4.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			0.0	41.0	41.0
75300	Structs & Infrastr	Refresh office cubicles	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		3,687.9	1,223.8	1,203.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			3,687.9	1,223.8	1,203.3
77110	Grants	Grants for: Alaska State Hospital and Nursing Home Assoc \$212.8 Senior Access Grants \$401.0 pending grants 589.5	3,687.9	1,223.8	1,203.3

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	Mental Health Trust Authority Auth.Recs.				0.0	0.0	240.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51410	MH Settlement Income				0.0	0.0	240.0
	MTHAAR						
	200.0 Loan Repayment						
	40.0 Scorecard						

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				25.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66190	Py Reimburse Recvry				25.4	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			2,098.7	2,599.2	2,510.4	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		Various	11100	0.0	2,599.2	2,510.4
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health \$172.9						
	Primary Care Office \$186.7						
	Rural Hospital Flexibility Program \$560.0						
	Flex Rural Veterans Health Access Program \$300.0						
	Small Rural Hospital Improvement \$135.0						
	State Loan Repayment \$359.7						
	pending authority for future grants \$884.9						
57302	Title Xix Map Admin				295.9	0.0	0.0
57390	Fed Proj- Social Svc				19.7	0.0	0.0
57590	Fed Projects- Health				1,783.1	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				2,385.0	300.3	303.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Various RSAs			11100	0.0	121.3	163.6
59040	Revenue				20.0	0.0	0.0
59060	Health & Social Svcs				2,335.0	0.0	0.0
59060	Health & Social Svcs			11100	0.0	3.0	0.0
59060	Health & Social Svcs	Public Health Admin Svcs		11100	0.0	55.0	0.0
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program	Medical Assistance Admin.	6311270	11100	0.0	60.0	60.0
59060	Health & Social Svcs RSA with WCFH for Dental Workforce	Women, Children and Family Health	6311286	11100	0.0	12.0	25.1
59060	Health & Social Svcs RSA with CDPHP for CDC Block Grant	Chronic Disease Prev/Hlth Promo	6311289	11100	0.0	49.0	55.0
59120	Public Safety				30.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51060	General Fund Program Receipts			184.0	678.7	678.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)		6311293	11100	0.0	678.7	678.7
58540	Misc Prg Recpts-H&Ss				184.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51063	Statutory Designated Program Receipts			546.2	811.5	811.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Stat Desig Prog Rec Pending SDPR for future contracts.				0.0	0.0	811.5
51063	Stat Desig Prog Rec			11100	0.0	811.5	0.0
55922	Stat Desig -Contract				546.2	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus				23.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51118	Federal Economic Stimulus				23.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	0.0	65.0	65.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51200	Cap Improv Proj Rec Misc Reimbursable Services Agreements			11100	0.0	65.0	65.0

Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		47.7	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				47.7	0.0	0.0
73806	IT-Telecommunication	Inter-dept		34.0	0.0	0.0
73806 IT-Telecommunication subtotal:				34.0	0.0	0.0
73807	Storage	Inter-dept		0.8	0.0	0.0
73807 Storage subtotal:				0.8	0.0	0.0
73810	Human Resources	Inter-dept		7.0	0.0	0.0
73810 Human Resources subtotal:				7.0	0.0	0.0
73812	Legal	Inter-dept		0.6	0.0	0.0
73812 Legal subtotal:				0.6	0.0	0.0
73814	Insurance	Inter-dept		0.7	0.0	0.0
73814 Insurance subtotal:				0.7	0.0	0.0
73815	Financial	Inter-dept		4.0	0.0	0.0
73815 Financial subtotal:				4.0	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		77.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				77.2	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		44.7	0.0	0.0
73823 Health subtotal:				44.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		26.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				26.5	0.0	0.0
Health Planning and Systems Development total:				244.3	0.0	0.0
Grand Total:				244.3	0.0	0.0