

**State of Alaska
FY2016 Governor Amended 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.
- 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 2014

- The Health Facilities Licensing and Certification survey 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 73 full surveys in FY2014, each lasting an average of four to five days. Department Core Services 1.1 and 3.2, Division Core Service 1
- 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. Department Core Services 1.1 and 3.2, Division Core Service 1
- The survey team has completed the federally mandated health survey and complaint investigation survey requirements despite staffing challenges. Department Core Service 1.1 and 3.2, Division Core Service 1

Key Component Challenges**Department Priorities, Core Services, and Division Core Services to Meet Department's Mission****1. Health and Wellness Across the Lifespan**

Core Service:

1.1 Protect and Promote the Health of Alaskans

3. Safe and Responsible Individuals, Families, and Communities

Core Service:

3.2 Protect Vulnerable Alaskans

Division Core Services

1. Ensure Health Care Facilities are Safe

- Funding from the federal government has consistently been inadequate to support the surveyor program. The anticipated zero percent increase for FY2016 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. Department Core Services 1.1 and 3.2, Division Core Service 1
- The section successfully recruited for four replacement surveyors in FY2014. This training increased costs in FY2014 that have continued in FY2015 as the new surveyors were required to become certified to survey in the various facility specialty areas. Recruitment now continues for three vacant surveyor positions in FY2015 that will result in increased training costs in FY2016. Department Core Services 1.1 and 3.2, Division Core Service 1
- The addition of a new tribal long term care center in Bethel has added to the survey workload, resulting increased travel and surveying costs. This new facility has required multiple onsite visits and this is expected to continue into FY2016. Department Core Services 1.1 and 3.2, Division Core Service 1
- Retention of staff remains a challenge due to the pay scale that is not in line with what registered nurses earn in the private sector, as well as the rigorous training and travel schedule that is a requirement of the position. Surveyors work long hours and are in travel status approximately six months of the year. Department Core Services 1.1 and 3.2, Division Core Services 1

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,421.6	1,542.1	1,575.4
72000 Travel	140.2	128.3	128.3
73000 Services	264.2	534.1	534.1
74000 Commodities	9.5	35.5	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	1,835.5	2,250.0	2,283.3
Funding Sources:			
1002 Federal Receipts	1,260.3	1,384.3	1,407.6
1003 General Fund Match	502.1	452.3	458.9
1004 General Fund Receipts	73.1	353.4	356.8
1108 Statutory Designated Program Receipts	0.0	60.0	60.0
Funding Totals	1,835.5	2,250.0	2,283.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,260.3	1,384.3	1,407.6
Statutory Designated Program Receipts	51063	0.0	60.0	60.0
Restricted Total		1,260.3	1,444.3	1,467.6
Total Estimated Revenues		1,260.3	1,444.3	1,467.6

**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	805.7	0.0	60.0	1,384.3	2,250.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.2	0.0	0.0	23.7	33.9
-FY2016 Health Insurance Rate Reduction	-0.2	0.0	0.0	-0.4	-0.6
FY2016 Governor Amended	815.7	0.0	60.0	1,407.6	2,283.3

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	14	14	Annual Salaries	1,004,471
Part-time	0	0	COLA	34,277
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	601,075
			<i>Less 3.93% Vacancy Factor</i>	<i>(64,379)</i>
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,575,444

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Health Program Mgr IV	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	1,421.6	1,542.1	1,542.1	1,542.1	1,575.4	33.3	2.2%
72000 Travel	140.2	138.7	128.3	128.3	128.3	0.0	0.0%
73000 Services	264.2	534.1	534.1	534.1	534.1	0.0	0.0%
74000 Commodities	9.5	35.5	35.5	35.5	35.5	0.0	0.0%
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	1,835.5	2,260.4	2,250.0	2,250.0	2,283.3	33.3	1.5%
Fund Sources:							
1002Fed Rcpts (Fed)	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	23.3	1.7%
1003G/F Match (UGF)	502.1	452.3	452.3	452.3	458.9	6.6	1.5%
1004Gen Fund (UGF)	73.1	363.8	353.4	353.4	356.8	3.4	1.0%
1108Stat Desig (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	575.2	816.1	805.7	805.7	815.7	10.0	1.2%
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	1,260.3	1,384.3	1,384.3	1,384.3	1,407.6	23.3	1.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	2,260.4	1,542.1	138.7	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,384.3										
1003 G/F Match		452.3										
1004 Gen Fund		363.8										
1108 Stat Desig		60.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.4										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Health Care Services, Health Facilities Licensing & Certification (\$10.4)												
Health Care Services, Residential Licensing (\$4.7)												
Health Care Services, Medical Assistance Administration (\$7.2)												
Health Care Services, Rate Review (\$0.6)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
Subtotal		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		2,250.0	1,542.1	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1003 G/F Match		6.7										
1004 Gen Fund		3.5										

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	
Cost of living adjustment for certain bargaining units: \$33.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$28.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.9												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1003 G/F Match		-0.1										
1004 Gen Fund		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Totals		2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21E / F	12.0		82,050	2,800	0	46,286	131,136	39,341
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		69,328	2,366	0	42,119	113,813	34,144
06-4021	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20E / F	12.0		75,283	2,569	0	44,292	122,144	36,643
06-4022	Health Program Mgr IV	FT	A	SS	Anchorage	200	23D / E	12.0		91,148	3,110	0	49,607	143,865	43,160
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,649	1,319	0	30,921	70,889	21,267
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		70,784	2,416	0	42,650	115,850	34,755
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,858	0	47,382	133,988	40,196
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		70,160	2,394	0	42,422	114,976	34,493
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		73,074	2,494	0	43,486	119,054	35,716
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20F / G	12.0		77,134	2,632	0	44,968	124,734	37,420
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		69,328	2,366	0	42,119	113,813	34,144
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		70,160	2,394	0	42,422	114,976	34,493
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,848	0	36,585	92,601	27,780
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20G / J	12.0		79,457	2,711	0	45,816	127,984	38,395

Total				Total Salary Costs:	
	Positions	New	Deleted		
Full Time Positions:	14	0	0	Total COLA:	34,277
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	601,075
Positions in Component:	14	0	0	Total Pre-Vacancy:	1,639,823
				Minus Vacancy Adjustment of 3.93%:	(64,379)
				Total Post-Vacancy:	1,575,444
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,575,444

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,147,876	1,102,811	70.00%
1003 General Fund Match	321,565	308,941	19.61%
1004 General Fund Receipts	170,382	163,692	10.39%
Total PCN Funding:	1,639,823	1,575,444	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		140.2	128.3	128.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			140.2	128.3	128.3
72110	Employee Travel (Instate)	In state employee travel.	112.5	84.3	84.3
72410	Employee Travel (Out of state)	Out of state employee travel.	27.2	43.0	43.0
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		0.5	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			264.2	534.1	534.1
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				264.2	534.1	534.1
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	4.6	5.0	5.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	3.0	3.0	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	2.7	7.0	7.0
73225	Delivery Services		Postage, courier, freight services.	0.5	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.	0.2	3.5	3.5
73750	Other Services (Non IA Svcs)		Professional services.	0.9	125.0	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			24.5	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	7.0	7.0
73806	IT-Telecommunication			17.1	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			6.5	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	7.0	7.0
73811	Building Leases			53.1	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for	0.0	60.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			264.2	534.1	534.1
		building lease costs.			
73814	Insurance		0.7	0.0	0.0
73814	Insurance	Risk Management RSA with Dept. of Administration, Division of Risk Management for core services.	0.0	0.5	0.5
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	0.2	0.2
73818	Training (Services-IA Svcs)		120.0	0.0	0.0
73818	Training (Services-IA Svcs)	DCCED RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	0.0	145.4	145.4
73819	Commission Sales (IA Svcs)		1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.4	2.4
73823	Health	Potential RSA for health related activities.	0.0	88.6	88.6
73827	Safety (IA Svcs)		20.1	0.0	0.0
73827	Safety (IA Svcs)	Public Safety RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	0.0	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)		8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Dept Health & Social Services, Commissioner's Office for services.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Dept Health & Social Services, Public Affairs for support services.	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative RSA with Dept of Health & Social Services, Admin.	0.0	2.2	2.2

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			264.2	534.1	534.1
	Support Svcs	Support, for Finance & Management Services 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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		9.5	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			9.5	35.5	35.5
74200	Business	Purchase of supplies and equipment.	9.5	35.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				1,260.3	1,384.3	1,407.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055	11100	0.0	714.3	737.6
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083	11100	0.0	333.3	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556	11100	0.0	336.7	336.7
57302	Title Xix Map Admin			11100	30.0	0.0	0.0
57303	Title XIX Cert & Lic			11100	451.2	0.0	0.0
57430	Title XVIII Medicare			11100	779.1	0.0	0.0

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	0.0	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	11100	0.0	60.0	60.0

Interagency 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	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) 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		24.5	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	7.0	7.0
73805 IT-Non-Telecommunication subtotal:				24.5	7.0	7.0
73806	IT-Telecommunication	Inter-dept		17.1	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:				17.1	23.0	23.0
73810	Human Resources	Inter-dept		6.5	0.0	0.0
73810	Human Resources RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	7.0	7.0
73810 Human Resources subtotal:				6.5	7.0	7.0
73811	Building Leases	Inter-dept		53.1	0.0	0.0
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	60.0	60.0
73811 Building Leases subtotal:				53.1	60.0	60.0
73814	Insurance	Inter-dept		0.7	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:				0.7	0.5	0.5
73816	ADA Compliance	Inter-dept		0.1	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:				0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Inter-dept		120.0	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	145.4	145.4
73818 Training (Services-IA Svcs) subtotal:				120.0	145.4	145.4
73819	Commission Sales (IA Svcs)	Inter-dept		1.8	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:				1.8	2.4	2.4

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73823	Health	Potential RSA for health related activities.	Inter-dept	0.0	88.6	88.6
			73823 Health subtotal:	0.0	88.6	88.6
73827	Safety (IA Svcs)		Inter-dept	20.1	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	0.0	40.0	40.0
			73827 Safety (IA Svcs) subtotal:	20.1	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	0.0	9.0	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	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	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	0.0	2.2	2.2
			73979 Mgmt/Consulting (IA Svcs) subtotal:	8.3	14.9	14.9
			Health Facilities Licensing and Certification total:	252.3	389.1	389.1
			Grand Total:	252.3	389.1	389.1