

**State of Alaska**  
**FY2017 Governor's Operating Budget**

**Department of Health and Social Services**  
**Health Planning and Systems Development**  
**Component Budget Summary**

**Component: Health Planning and Systems Development**

**Contribution to Department's Mission**

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

**Core Services**

- 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 2015**

- Forty-eight percent of communities with a population of 250 persons or more have a community health plan, a 45 percent increase from FY2014.
- Seventy-seven percent of small hospitals participate in the Medicare Beneficiaries Quality Improvement Program.
- With Health Planning and Systems Development oversight, 17 hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- The three primary care clinics receiving grant funding to improve their patients' experience of care showed improvements in the areas of child nutrition and development, self-management support, and access.
- The SHARP program provided loan repayment and direct incentive payments for 154 health care providers in areas critically in need of direct care services. The providers saw 164,000 patients for a total of 186,000 visits. With an average of 1,208 visits per health care professional in FY2015, providers saw 40 percent more patients than in FY2014.
- The 2015 mandatory reporting requirement for Health Facility Data Reporting program resulted in 32 facilities participating for the first time. A total of 43 facilities (hospitals, ambulatory surgery centers, and nursing facilities) submitted data, representing health care charges totaling \$2.3 billion and providing more robust data to improve health and health care in Alaska.

**Key Component Challenges**

- Behavioral Risk Factor Surveillance System 2014 data indicates that 13.6 percent of Alaskans are unable to see a doctor because of cost in the past year, compared to 14.7 percent the previous year.
- Hospitals and health centers are not uniformly up-to-date on policies related to quality of care and reimbursement; where possible, federal funded activities now prioritize activities leading to evidence-based, current policies.
- Limited telehealth services to populations in independent rural communities continue to restrict access to care.
- Turnover in staff at rural health care organizations limits patient continuity of care. While the SHARP program helps address the gap in clinical care, turnover continues to affect the availability of health care and the ability of new providers to effectively refer patients to available resources in Alaska's complex health care system.

**Significant Changes in Results to be Delivered in FY2017**

No changes in results to be 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	Grants for Community Health Services
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 Ch.1	Public Health Service
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 (42 U.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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	13	12	Annual Salaries	1,016,146
Part-time	0	0	Premium Pay	8,610
Nonpermanent	0	0	Annual Benefits	568,361
			<i>Less 3.86% Vacancy Factor</i>	<i>(61,517)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>12</b>	<b>Total Personal Services</b>	<b>1,531,600</b>

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	0	0	1
Planner IV	0	0	1	0	1
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>12</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,590.6	1,612.3	1,612.3	1,612.3	1,531.6	-80.7	-5.0%
72000 Travel	177.4	196.6	196.6	196.6	196.6	0.0	0.0%
73000 Services	3,323.3	4,113.5	4,113.5	4,113.5	4,194.2	80.7	2.0%
74000 Commodities	13.6	37.4	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	0.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	981.8	1,203.3	1,203.3	1,203.3	1,203.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,086.7</b>	<b>7,204.1</b>	<b>7,204.1</b>	<b>7,204.1</b>	<b>7,204.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,969.1	2,510.4	2,510.4	2,510.4	2,510.4	0.0	0.0%
1003G/F Match (UGF)	281.7	284.3	284.3	284.3	284.3	0.0	0.0%
1004Gen Fund (UGF)	1,779.2	1,748.9	1,748.9	1,748.9	1,748.9	0.0	0.0%
1005GF/Prgm (DGF)	417.7	678.7	678.7	678.7	678.7	0.0	0.0%
1007I/A Rcpts (Other)	233.8	303.7	303.7	303.7	303.7	0.0	0.0%
1037GF/MH (UGF)	561.6	561.6	561.6	561.6	561.6	0.0	0.0%
1061CIP Rcpts (Other)	23.0	65.0	65.0	65.0	65.0	0.0	0.0%
1092MHTAAR (Other)	129.8	240.0	240.0	240.0	240.0	0.0	0.0%
1108Stat Desig (Other)	690.8	811.5	811.5	811.5	811.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,622.5</b>	<b>2,594.8</b>	<b>2,594.8</b>	<b>2,594.8</b>	<b>2,594.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>417.7</b>	<b>678.7</b>	<b>678.7</b>	<b>678.7</b>	<b>678.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,077.4</b>	<b>1,420.2</b>	<b>1,420.2</b>	<b>1,420.2</b>	<b>1,420.2</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,969.1</b>	<b>2,510.4</b>	<b>2,510.4</b>	<b>2,510.4</b>	<b>2,510.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	14	13	13	13	12	-1	-7.7%
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 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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		7,204.1	1,612.3	196.6	4,113.5	37.4	41.0	1,203.3	0.0	13	0	0
1002 Fed Rcpts		2,510.4										
1003 G/F Match		284.3										
1004 Gen Fund		1,748.9										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		303.7										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.0										
1108 Stat Desig		811.5										
<b>Subtotal</b>		<b>7,204.1</b>	<b>1,612.3</b>	<b>196.6</b>	<b>4,113.5</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>MH Trust: Workforce - Grant 1383 Providing Support for Service to Health Care Practitioners (SHARP)(FY15-FY17)</b>												
IncT		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
This is for use as one component of the required non-federal match-funding. For FY2017, this proposed allocation will allow for the continuation of the SHARP-I. The Trust will request a focus on behavioral health practitioners and practitioners in rural areas via the following resources: Department of Health and Social Services \$100.0; Alaska Mental Health Trust Authority \$200.0; employer match \$300.0. The entire amount is for practitioner loan repayments.												
<b>MH Trust: Cont - Grant 4959 Scorecard Update (FY15-FY17)</b>												
IncT		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	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.												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-240.0	-40.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-240.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.

**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	
<b>Delete Health and Social Services Planner II (06-0630)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time, range 19, Juneau Health and Social Services Planner II (06-0630) due to reduced federal funding.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	-80.7	0.0	80.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines due to deletion of a full-time, range 19, Juneau Health and Social Services Planner II (06-0630), for which funding is no longer needed. Transfer to services to facilitate a contractual obligation for the Alaska Health Facility Data Reporting Program.												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.7										
1004 Gen Fund		19.7										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.7										
1004 Gen Fund		-19.7										
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												
<b>Totals</b>		<b>7,204.1</b>	<b>1,531.6</b>	<b>196.6</b>	<b>4,194.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,203.3</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2017 Governor (12995)  
**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	19B / C	12.0		0	0	0	0	0	0
06-0631	Health Program Associate	FT	A	GG	Juneau	405	16K / L	12.0		71,312	0	0	42,529	113,841	11,384
06-1541	Health Program Mgr III	FT	A	SS	Juneau	405	21M / N	12.0		109,012	0	0	55,647	164,659	0
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	405	23N / O	12.0		127,500	0	0	61,763	189,263	66,242
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	8,610	40,096	104,662	104,662
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,382	0	0	38,588	98,970	9,897
06-1748	Planner IV	FT	A	SS	Juneau	205	22B / C	12.0		86,358	0	0	47,478	133,836	94,354
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21E	12.0		87,648	0	0	47,944	135,592	47,457
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19J	12.0		82,032	0	0	46,395	128,427	0
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		70,182	0	0	42,121	112,303	5,615
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19E / F	12.0		70,958	0	0	42,401	113,359	0
06-2056	Health Program Mgr II	FT	A	GP	Juneau	405	19L / M	12.0		91,608	0	0	49,848	141,456	141,456
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	400	21M / N	12.0		103,198	0	0	53,551	156,749	0

Total Positions		New	Deleted	Total Salary Costs:	1,016,146
Full Time Positions:	12	0	1	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	8,610
Non Permanent Positions:	0	0	0	Total Benefits:	568,361
Positions in Component:	12	0	1	Total Pre-Vacancy:	1,593,117

**Total Component Months:** 144.0

Minus Vacancy Adjustment of 3.86%:	(61,517)
Total Post-Vacancy:	1,531,600
Plus Lump Sum Premium Pay:	0
<b>Personal Services Line 100:</b>	<b>1,531,600</b>

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	902,109	867,274	56.63%
1003 General Fund Match	263,473	253,299	16.54%
1004 General Fund Receipts	217,595	209,193	13.66%
1007 Interagency Receipts	170,459	163,877	10.70%
1092 Mental Health Trust Authority Authorized Receipts	39,482	37,957	2.48%
<b>Total PCN Funding:</b>	<b>1,593,117</b>	<b>1,531,600</b>	<b>100.00%</b>

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		177.4	196.6	196.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>177.4</b>	<b>196.6</b>	<b>196.6</b>
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.	49.1	49.1	49.1
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	102.9	124.1	124.1
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel. Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	23.4	23.4	23.4
72721	Move Household Goods		1.4	0.0	0.0
72722	Move Travel/Lodging		0.4	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72728	Other Moving Exps		1.1	0.0	0.0
72970	Travel Cost AJE Xfer		-1.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		3,323.3	4,113.5	4,194.2
			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>3,323.3</b>	<b>4,113.5</b>	<b>4,194.2</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.	20.9	20.9	30.6
		Training and conference registration for staff, memberships, and employee tuition.			
73050	Financial Services	Financial institutions and direct payments for primary care/dental/behavioral health loan repayment programs. Other contracts.	2,496.1	2,496.1	2,576.8
		Financial institutions and direct payments for primary care/dental/behavioral health loan repayment programs. Small Rural Hospital Improvement contracts			
		ASHNA contract			
		Future authority for contracts			
73150	Information Technlgy	Various computer software licensing costs.	6.8	6.8	6.8
73156	Telecommunication	Telecommunication services, audio conferences, phone services, local equipment charges, etc.	10.2	10.2	10.2
		Telecommunication services, audio conferences, phone services, local equipment charges, etc.			
73225	Delivery Services	Fed Ex	0.6	0.5	0.5
73450	Advertising & Promos	Public notices	2.2	2.1	2.1
73525	Utilities	Adobe Connect	0.6	0.6	0.6
73675	Equipment/Machinery	Repair and maintenance cost for office equipment	12.3	12.3	12.3
73750	Other Services (Non IA Svcs)	SHARP contracts	684.3	1,474.7	1,474.7
		Small Rural Hospital Improvement contracts			
		ASHNA contract			
		Future authority for contracts			
		Small Rural Hospital Improvement contracts			
		ASHNA contract			
		Future authority for contracts			

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>3,323.3</b>	<b>4,113.5</b>	<b>4,194.2</b>
73804	Economic/Development (IA Svcs)	RSA with Dept of Law for demographics	0.1	0.1	0.1
73805	IT-Non-Telecommunication	RSA with Dept of Administration for Enterprise Technology Services for computer core services	14.5	14.5	14.5
73806	IT-Telecommunication	RSA with Dept of Administration for Telecommunications	26.2	26.2	26.2
73807	Storage	RSA with General Services for parking permits	0.6	0.6	0.6
73810	Human Resources	RSA with Dept of Administration for human resources services	9.8	9.8	9.8
73812	Legal	RSA with Dept of Law for legal services	1.5	1.5	1.5
73814	Insurance	RSA with Dept of Administration for Risk Management for insurance	0.7	0.7	0.7
73815	Financial		9.7	9.7	0.0
73816	ADA Compliance	RSA with Dept of Law for ADA compliance	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Travel agent fees	1.0	1.0	1.0
73823	Health	RSA with Commissioner's Office, Public Affairs	16.1	16.1	16.1
73979	Mgmt/Consulting (IA Svcs)	RSAs for various internal division support	9.0	9.0	9.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		13.6	37.4	37.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>13.6</b>	<b>37.4</b>	<b>37.4</b>
74200	Business	Equipment, books and business supplies	8.5	32.3	37.3
		Equipment, books and business supplies			
74480	Household & Instit.	Drinks for quarterly board meetings	0.1	0.1	0.1
74970	Commodity Cost Trf		5.0	5.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>41.0</b>	<b>41.0</b>
75300	Structs & Infrastr	lease Building lease	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		981.8	1,203.3	1,203.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>981.8</b>	<b>1,203.3</b>	<b>1,203.3</b>
77110	Grants	Grants for: Alaska State Hospital and Nursing Home Assoc \$234.8 Senior Access Grants \$380..0 pending grants 588.8	981.8	1,203.3	1,203.3
		Grants for: Alaska State Hospital and Nursing Home Assoc \$212.8 Senior Access Grants \$401.0 pending grants 589.5			

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				129.8	240.0	240.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51410	MH Settlement Income				129.8	240.0	240.0
	MTHAAR						
	200.0 Loan Repayment						
	40.0 Scorecard						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51010	Federal Receipts				1,969.1	2,510.4	2,510.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
57302	Title Xix Map Admin				355.6	355.6	0.0
57580	Preven Hlth Blk Grt				1.7	1.7	0.0
57590	Fed Projects- Health				1,611.8	0.0	0.0
57590	Fed Projects- Health 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 \$578.3 Rural Veterans Health Access Program \$300.0 Small Rural Hospital Improvement \$135.0 State Loan Repayment \$359.7 pending authority for future grants \$420.5 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 \$578.3 Flex Rural Veterans Health Access Program \$300.0 Small Rural Hospital Improvement \$135.0 State Loan Repayment \$359.7 pending authority for future grants \$912.8		Various	11100	0.0	2,153.1	2,510.4

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts				233.8	303.7	303.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
59040	Revenue				24.2	24.2	0.0
59060	Health & Social Svcs Misc RSAs				209.6	209.6	204.5
59060	Health & Social Svcs RSA for HIT Telehealth MU Coordinator	Facilities Maintenance	6311270	11100	0.0	69.9	68.7
59060	Health & Social Svcs RSA with WCFH for Dental Workforce	Women, Children and Family Health	6311286	11100	0.0	0.0	11.6
59060	Health & Social Svcs RSA with CDPHP for CDC Block Grant	Chronic Disease Prev/Hlth Promo	6311289	11100	0.0	0.0	18.9

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51060	General Fund Program Receipts				417.7	678.7	678.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
58540	Misc Prg Recpts-H&Ss SHARP II Site match				417.7	678.7	0.0
58540	Misc Prg Recpts-H&Ss Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)		6311293	11100	0.0	0.0	678.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				690.8	811.5	811.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract Pending SDPR for future contracts Pending SDPR for future contracts.				690.8	811.5	811.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51200	Capital Improvement Project Receipts	23.0	65.0	65.0

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59061	CIP Rcpts from Health & Social Services			11100	23.0	65.0	65.0
	Anticipated CIP from miscellaneous reimbursable services agreements						
	Misc Reimbursable Services Agreements						

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	RSA with Dept of Law for demographics	Inter-dept	0.1	0.1	0.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	RSA with Dept of Administration for Enterprise Technology Services for computer core services	Inter-dept	14.5	14.5	14.5
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>14.5</b>	<b>14.5</b>	<b>14.5</b>
73806	IT-Telecommunication	RSA with Dept of Administration for Telecommunications	Inter-dept	26.2	26.2	26.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>26.2</b>	<b>26.2</b>	<b>26.2</b>
73807	Storage	RSA with General Services for parking permits	Inter-dept	0.6	0.6	0.6
<b>73807 Storage subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>0.6</b>
73810	Human Resources	RSA with Dept of Administration for human resources services	Inter-dept	9.8	9.8	9.8
<b>73810 Human Resources subtotal:</b>				<b>9.8</b>	<b>9.8</b>	<b>9.8</b>
73812	Legal	RSA with Dept of Law for legal services	Inter-dept	1.5	1.5	1.5
<b>73812 Legal subtotal:</b>				<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
73814	Insurance	RSA with Dept of Administration for Risk Management for insurance	Inter-dept	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73815	Financial		Inter-dept	9.7	9.7	0.0
<b>73815 Financial subtotal:</b>				<b>9.7</b>	<b>9.7</b>	<b>0.0</b>
73816	ADA Compliance	RSA with Dept of Law for ADA compliance	Inter-dept	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73819	Commission Sales (IA Svcs)	Travel agent fees	Inter-dept	1.0	1.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73823	Health	RSA with Commissioner's Office, Public Affairs	Inter-dept	16.1	16.1	16.1
<b>73823 Health subtotal:</b>				<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
73979	Mgmt/Consulting (IA Svcs)	RSAs for various internal division support	Inter-dept	9.0	9.0	9.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>Health Planning and Systems Development total:</b>				<b>89.3</b>	<b>89.3</b>	<b>79.6</b>
<b>Grand Total:</b>				<b>89.3</b>	<b>89.3</b>	<b>79.6</b>