

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

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

**Component: Health Facilities Licensing and Certification**

**Contribution to Department's Mission**

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

**Core Services**

- Health Facilities Licensing and Certification surveyors inspect health care facilities in the state to determine if state and federal regulatory standards are being met and investigate complaints made against health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- 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 2015**

- 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 87 health, life safety code, and complaint investigation surveys in FY2015, each lasting an average of four to five days. This is an increase of 14 surveys over the previous fiscal year.  
Department Core Services 1.1 and 3.2, Division Core Service 1
- The Health Facilities Licensing and Certification survey team 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 FY2017 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 FY2015. Training costs have increased in FY2015 and have continued in FY2016 as the new surveyors are required to become certified to survey in the various facility specialty areas. The unit is currently fully staffed. Training now continues for the four surveyors that were hired into the surveyor positions in FY2016, which will result in increased training costs in FY2017. Department Core Services 1.1 and 3.2, Division Core Service 1
- The addition of two new ambulatory surgical centers, two new Home Health Agencies, and three new birthing centers has added to the survey workload, resulting in increased travel and surveying costs. These new facilities require onsite visits and this is expected to continue into FY2017. 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 FY2017

No significant changes in results to be delivered in FY2017.

## 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**

**Contact:** Sana P. Efirm, Assistant Commissioner

**Phone:** (907) 465-1630

**Fax:** (907) 465-2499

**E-mail:** sana.efird@alaska.gov

Health Facilities Licensing and Certification Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	14	14	Annual Salaries	1,011,134
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	599,057
			<i>Less 2.16% Vacancy Factor</i>	<i>(34,747)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,575,444</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	9	0	0	0	9
Hlth Facil Surv II	2	0	0	0	2
Office Assistant II	1	0	0	0	1
<b>Totals</b>	<b>14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	1,357.2	1,575.4	1,575.4	1,575.4	1,575.4	0.0	0.0%
72000 Travel	129.2	128.3	128.3	128.3	125.3	-3.0	-2.3%
73000 Services	249.7	534.1	534.1	534.1	744.5	210.4	39.4%
74000 Commodities	41.9	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%
<b>Totals</b>	<b>1,778.0</b>	<b>2,283.3</b>	<b>2,283.3</b>	<b>2,283.3</b>	<b>2,490.7</b>	<b>207.4</b>	<b>9.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,155.8	1,407.6	1,407.6	1,407.6	1,391.3	-16.3	-1.2%
1003G/F Match (UGF)	452.3	458.9	458.9	458.9	458.9	0.0	0.0%
1004Gen Fund (UGF)	123.8	356.8	356.8	356.8	340.5	-16.3	-4.6%
1005GF/Prgm (DGF)	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
1108Stat Desig (Other)	46.1	60.0	60.0	60.0	100.0	40.0	66.7%
<b>Unrestricted General (UGF)</b>	<b>576.1</b>	<b>815.7</b>	<b>815.7</b>	<b>815.7</b>	<b>799.4</b>	<b>-16.3</b>	<b>-2.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>	<b>100.0%</b>
<b>Other Funds</b>	<b>46.1</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>100.0</b>	<b>40.0</b>	<b>66.7%</b>
<b>Federal Funds</b>	<b>1,155.8</b>	<b>1,407.6</b>	<b>1,407.6</b>	<b>1,407.6</b>	<b>1,391.3</b>	<b>-16.3</b>	<b>-1.2%</b>
<b>Positions:</b>							
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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
	ConfCom	2,283.3	1,575.4	128.3	534.1	35.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,407.6										
1003 G/F Match		458.9										
1004 Gen Fund		356.8										
1108 Stat Desig		60.0										
<b>Subtotal</b>		<b>2,283.3</b>	<b>1,575.4</b>	<b>128.3</b>	<b>534.1</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Reduce Employee Travel and Discontinue Life Safety Codes Compliance Survey Reimbursable Services Agreements</b>												
	Dec	-32.6	0.0	-3.0	-29.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.3										
1004 Gen Fund		-16.3										
<b>New Health Facilities Licensing and Certification Fees</b>												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		200.0										

Health Facilities Licensing and Certification has discovered efficiencies. For example, not as many staff are needed to travel to the same location to conduct investigations of reports of harm compared to previous fiscal years. This reduction is not expected to have any impact on clients covered by this program.

In addition to less travel in this component, the reimbursable services agreement between Health Facilities Licensing and Certification and Public Safety for Life Safety Codes Compliance Surveys will not be renewed. Staff in the section has been trained to conduct these surveys.

The Division of Health Care Services anticipates collecting \$200.0 of general fund program receipts each fiscal year. Currently, all facilities are licensed biennially. There are 87 facilities licensed by Health Facilities Licensing and Certification including: hospitals, nursing homes, home health agencies, birth centers, hospice organizations, frontier extended stay clinics, and ambulatory surgical centers.

The general fund program receipts will be collected from fees charged to agencies licensed by Health Facilities Licensing and Certification. The department consulted with the Department of Law in 2015 for advice as to how to approach a fee structure.

The department does not currently have the authority to collect fees, however, regulations are currently being reviewed by Department of Law. Over the past several years, fees have become increasingly warranted due to the increasing need for resources and increased workload placed on the agency following consolidation and implementation of AS 47.32 and AS 47.05.

AS 47.32 – Centralized Licensing and related Administrative Procedures  
AS 47.05 – Administration of Welfare, Social Services and Institutions

**Civil Penalty Collections**

	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
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**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	
1108 Stat Desig		40.0										
<p>The division anticipates additional collection of statutory designated program receipts from civil penalty collections. These collections can only be used for Centers for Medicare and Medicaid approved activities.</p> <p>The division currently has an authorized budget of \$60.0 for statutory designated program receipts. The division collected \$41.1 of statutory designated program receipts in FY2015. Through November 2015 the division has collected \$56.5 of statutory designated program receipts.</p> <p>This increases the authorized budget to \$100.0.</p>												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.7										
1004 Gen Fund		3.5										
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	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-6.7										
1004 Gen Fund		-3.5										
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												
<b>Totals</b>		<b>2,490.7</b>	<b>1,575.4</b>	<b>125.3</b>	<b>744.5</b>	<b>35.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**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	21D / E	12.0		83,370	0	0	46,401	129,771	38,931
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		72,662	0	0	43,016	115,678	34,703
06-4021	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,544	125,218	37,565
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22E / F	12.0		90,263	0	0	48,887	139,150	41,745
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	31,457	72,065	21,620
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		74,803	0	0	43,788	118,591	35,577
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	47,766	133,602	40,081
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20A / B	12.0		67,452	0	0	41,137	108,589	32,577
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	0	0	42,900	115,242	34,573
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		74,433	0	0	43,654	118,087	35,426
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		68,422	0	0	41,487	109,909	32,973
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		69,317	0	0	41,810	111,127	33,338
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	0	0	34,270	82,678	24,803
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20J	12.0		83,544	0	0	46,940	130,484	39,145

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,011,134
<b>Full Time Positions:</b>	14	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	599,057
<b>Positions in Component:</b>	14		0	<b>Total Pre-Vacancy:</b>	1,610,191
				<b>Minus Vacancy Adjustment of 2.16%:</b>	(34,747)
				<b>Total Post-Vacancy:</b>	1,575,444
<b>Total Component Months:</b>	168.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,575,444

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,127,134	1,102,811	70.00%
1003 General Fund Match	315,514	308,705	19.59%
1004 General Fund Receipts	167,543	163,928	10.41%
<b>Total PCN Funding:</b>	<b>1,610,191</b>	<b>1,575,444</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 Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		129.2	128.3	125.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>129.2</b>	<b>128.3</b>	<b>125.3</b>
72110	Employee Travel (Instate)	In state employee travel.	90.5	97.3	94.0
72120	Nonemployee Travel (Instate Travel)		7.5	0.0	0.0
72410	Employee Travel (Out of state)	Out of state employee travel.	30.8	30.0	30.8
72900	Other Travel Costs	ATM cash advance fees.	0.0	1.0	0.5
72930	Cash Advance Fee		0.4	0.0	0.0

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

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			249.7	534.1	744.5
<b>Expenditure Account</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>73000 Services Detail Totals</b>				<b>249.7</b>	<b>534.1</b>	<b>744.5</b>
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	2.8	3.7	5.0
73050	Financial Services		Consultant/Management contract	5.0	5.0	5.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	0.5	2.8	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	2.9	4.0	7.0
73225	Delivery Services		Postage, courier, freight services.	3.6	3.6	4.0
73525	Utilities		Utilities for Health Facilities Surveyors.	0.0	0.5	0.5
73675	Equipment/Machinery		Fees for repair and maintenance of equipment.	3.2	3.2	3.4
73750	Other Services (Non IA Svcs)		Professional services.	0.1	46.9	225.0
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			12.4	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	12.6	13.0
73806	IT-Telecommunication			19.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	20.0	23.0
73810	Human Resources			9.7	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	9.8	10.0
73811	Building Leases			53.7	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)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>249.7</b>	<b>534.1</b>	<b>744.5</b>
73811	Building Leases	Leases RSA with Dept. of Administration, General Services for building lease costs.	0.0	56.0	60.0
73812	Legal		2.6	0.0	0.0
73812	Legal	Law RSA with Dept. of Law for legal services.	0.0	2.6	13.0
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Risk Management RSA with Dept. of Administration, Division of Risk Management for core services.	0.0	0.9	1.0
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	0.1	0.2
73818	Training (Services-IA Svcs)		116.9	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	120.0	120.0
73819	Commission Sales (IA Svcs)		1.4	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	2.0	2.4
73821	Hearing/Mediation (IA Svcs)		2.0	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings RSA with Dept. of Administration, Office of Administrative Hearings	0.0	3.0	5.0
73823	Health		0.0	223.1	229.0
73827	Safety (IA Svcs)		4.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		8.5	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	1.0	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Dept Health & Social Services, Public Affairs for support services.	0.0	8.8	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	2.1	2.3

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>249.7</b>	<b>534.1</b>	<b>744.5</b>
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.3	0.3
		RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	2.0	2.2
		RSA with Dept of Health & Social Services, Admin. 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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		41.9	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>41.9</b>	<b>35.5</b>	<b>35.5</b>
74200	Business	Purchase of supplies and equipment.	41.3	34.9	35.5
74480	Household & Instit.		0.6	0.6	0.0

**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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
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)

<b>Master Account</b>	<b>Revenue Description</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>		
51010	Federal Receipts		1,155.8	1,407.6	1,391.3		
<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 Medicaid Administration funding for Health Facility Licensing & Certification administrative support.				29.2	330.3	331.3
57303	Title XIX Cert & Lic Title XIX funding for Health Facilities Licensing & Certification.				508.0	328.3	330.0
57430	Title XVIII Medicare Title XVIII Medicare Funding for Health Facility Licensing & Certification.				618.6	749.0	730.0

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

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

<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				0.0	0.0	200.0
<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>
51217	DH&SS Fees			11100	0.0	0.0	200.0
	Fees to support the cost of Health Facilities Licensing & Certification facility licensing activities.						

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

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

<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		46.1	60.0	100.0		
<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>
55922	Stat Desig -Contract 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.				46.1	60.0	100.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.1	0.1
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73805	IT-Non-Telecommunication	Inter-dept		12.4	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	12.6	13.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>12.4</b>	<b>12.6</b>	<b>13.0</b>
73806	IT-Telecommunication	Inter-dept		19.0	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	20.0	23.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>19.0</b>	<b>20.0</b>	<b>23.0</b>
73810	Human Resources	Inter-dept		9.7	0.0	0.0
73810	Human Resources RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	9.8	10.0
<b>73810 Human Resources subtotal:</b>				<b>9.7</b>	<b>9.8</b>	<b>10.0</b>
73811	Building Leases	Inter-dept		53.7	0.0	0.0
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	56.0	60.0
<b>73811 Building Leases subtotal:</b>				<b>53.7</b>	<b>56.0</b>	<b>60.0</b>
73812	Legal	Inter-dept		2.6	0.0	0.0
73812	Legal RSA with Dept. of Law for legal services.	Inter-dept	Law	0.0	2.6	13.0
<b>73812 Legal subtotal:</b>				<b>2.6</b>	<b>2.6</b>	<b>13.0</b>
73814	Insurance	Inter-dept		0.9	0.0	0.0
73814	Insurance RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.0	0.9	1.0
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>0.9</b>	<b>1.0</b>
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	0.1	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.2</b>
73818	Training (Services-IA Svcs)	Inter-dept		116.9	0.0	0.0
73818	Training (Services-IA Svcs) RSA with Dept. of Commerce, Community & Economic Development for Nurse Aide Training & Competency Evaluation Program.	Inter-dept	DCCED	0.0	120.0	120.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>116.9</b>	<b>120.0</b>	<b>120.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.4	0.0	0.0
73819	Commission Sales (IA) Dept. of Administration, State Travel Office commission	Inter-dept	E-Travel	0.0	2.0	2.4

