

# **State of Alaska FY2014 Governor's Operating Budget**

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

**Component: Certification and Licensing**

**Contribution to Department's Mission**

Protects and reduces the risk to the health, safety, and exploitation of Alaska's most vulnerable citizens being served, and ensures that there is public confidence in the health care and community service delivery systems through regulatory, enforcement, and background check activities.

**Core Services**

- The section conducts licensure and certification activities for all assisted living homes and children's residential facilities and is accountable for background check processing of all licensed and certified programs under the authority of the department.

**Major Component Accomplishments in 2012**

- Structure, components, and base development of the Background Check Program database system were achieved.
- The Background Check Program has begun accepting biometric (Live Scan) fingerprints from additional employers, accelerating the background check process. The program is preparing to begin accepting electronic fingerprints directly from non-state fingerprint servicers.
- All 550 FY2012 Licensing Program investigations were completed and Reports of Investigations issued with no backlog.
- The Licensing Program received 790 Priority one and two Complaint Intake Reports and completed/ issued a combined 550 Reports of Investigation, an increase of over 100 Complaint Intake Reports from FY2011. In addition, approximately 620 Reports of Inspection were completed and issued, an increase of over 200 inspections from the previous year.
- Review of Assisted Living Home regulations has begun. In FY2012 there was a partnering of state and community programs associated with Assisted Living Homes to identify regulations most needing revisions. The comments and suggestions are providing good direction for the regulation revision process.
- The Background Check Program implemented various electronic enhancements to streamline provider/applicant processes, including the use of credit card payment and electronic forms.
- Updated Assisted Living Licensing Regulations.
- Updated Background Check Regulations.

**Key Component Challenges**

- Alaska continues to have the fastest growing senior population in the nation; older Alaskans are increasing at a rate of more than four times the national average. This growth will directly impact the growth in assisted living home provider numbers, which ultimately adds to the current workload related to licensing, background checks and complaint investigation.
- Lack of a data base or an electronic import system for the assisted living licensing program continues to adversely affect the efficiency of the licensing program. Manual processes seriously delay the staff's ability to manage their workload, produce timely reports, and effectively work with providers.
- Critical malfunctions with the current Background Check Program database continue to have an impact on accurate monitoring of workflow, statistical reporting, and productivity. This has, on several occasions, resulted in a backlog of applications for processing that ultimately impacted employment associated with background check requirements.

### **Significant Changes in Results to be Delivered in FY2014**

- In FY2014, the Certification and Licensing section will implement a new, comprehensive background check database. The new background check database will support an "individual based" background check application process, which will provide an individual with a background check before they apply for a job. This will expedite the hiring process for employers.
- In FY2014, within the Certification and Licensing section, the Background Check Program will receive biometric (Live Scan) fingerprints directly from non-state fingerprint servicers.

### **Statutory and Regulatory Authority**

Alaska Statutes:

AS 47.05 Article 3, Criminal History; Registry

AS 47.32 Centralized Licensing and Related Administrative Procedures

AS 47.33 Assisted Living Homes

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 10 Licensing, Certification and Approvals

7 AAC 50 Community Care Licensing

7 AAC 75 Assisted Living Homes

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**Certification and Licensing  
Component Financial Summary**

*All dollars shown in thousands*

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,425.6	2,801.1	2,778.0
72000 Travel	94.7	227.9	227.9
73000 Services	1,333.8	2,882.2	2,405.3
74000 Commodities	46.6	89.6	89.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,900.7</b>	<b>6,000.8</b>	<b>5,500.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,313.4	2,730.9	2,230.9
1003 General Fund Match	153.9	157.3	157.3
1004 General Fund Receipts	1,048.7	1,013.2	1,013.2
1005 General Fund/Program Receipts	1,210.7	1,708.0	1,708.0
1007 Interagency Receipts	47.8	263.0	263.0
1037 General Fund / Mental Health	126.2	128.4	128.4
<b>Funding Totals</b>	<b>3,900.7</b>	<b>6,000.8</b>	<b>5,500.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Other Restricted Revenue	51000	0.5	0.0	0.0
Federal Receipts	51010	1,313.4	2,730.9	2,230.9
Interagency Receipts	51015	47.8	263.0	263.0
General Fund Program Receipts	51060	1,210.7	1,708.0	1,708.0
<b>Restricted Total</b>		<b>2,572.4</b>	<b>4,701.9</b>	<b>4,201.9</b>
<b>Total Estimated Revenues</b>		<b>2,572.4</b>	<b>4,701.9</b>	<b>4,201.9</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>1,298.9</b>	<b>1,708.0</b>	<b>263.0</b>	<b>2,730.9</b>	<b>6,000.8</b>
<b>Proposed budget decreases:</b>					
-Delete Federal Receipt Authorization Transferred from Public Health in FY2012	0.0	0.0	0.0	-500.0	-500.0
<b>FY2014 Governor</b>	<b>1,298.9</b>	<b>1,708.0</b>	<b>263.0</b>	<b>2,230.9</b>	<b>5,500.8</b>

Certification and Licensing Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	31	31	Annual Salaries	1,731,511
Part-time	0	0	Premium Pay	49,118
Nonpermanent	0	0	Annual Benefits	1,174,687
			<i>Less 6.00% Vacancy Factor</i>	(177,316)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>2,778,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Admstr	1	0	0	0	1
Community Care Lic Spec I	9	0	0	0	9
Community Care Lic Spec II	3	0	0	0	3
Community Care Lic Spec III	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Criminal Justice Technician II	3	0	0	0	3
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Social Svcs Prog Officer	1	0	0	0	1
<b>Totals</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>

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

**Component:** Certification and Licensing (AR23308) (245)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,425.6	2,801.1	2,801.1	2,801.1	2,778.0	-23.1	-0.8%
72000 Travel	94.7	227.9	227.9	227.9	227.9	0.0	0.0%
73000 Services	1,333.8	2,882.2	2,882.2	2,882.2	2,405.3	-476.9	-16.5%
74000 Commodities	46.6	89.6	89.6	89.6	89.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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>3,900.7</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>6,000.8</b>	<b>5,500.8</b>	<b>-500.0</b>	<b>-8.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,313.4	2,730.9	2,730.9	2,730.9	2,230.9	-500.0	-18.3%
1003 G/F Match (UGF)	153.9	157.3	157.3	157.3	157.3	0.0	0.0%
1004 Gen Fund (UGF)	1,048.7	1,013.2	1,013.2	1,013.2	1,013.2	0.0	0.0%
1005 GF/Prgm (DGF)	1,210.7	1,708.0	1,708.0	1,708.0	1,708.0	0.0	0.0%
1007 I/A Rcpts (Other)	47.8	263.0	263.0	263.0	263.0	0.0	0.0%
1037 GF/MH (UGF)	126.2	128.4	128.4	128.4	128.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,328.8</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>1,298.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>1,210.7</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>1,708.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>47.8</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,313.4</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>2,730.9</b>	<b>2,230.9</b>	<b>-500.0</b>	<b>-18.3%</b>
<b>Positions:</b>							
Permanent Full Time	33	31	31	31	31	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:** Certification and Licensing (245)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	6,000.8	2,801.1	227.9	2,882.2	89.6	0.0	0.0	0.0	31	0	0
1002 Fed Rcpts		2,730.9										
1003 G/F Match		157.3										
1004 Gen Fund		1,013.2										
1005 GF/Prgm		1,708.0										
1007 I/A Rcpts		263.0										
1037 GF/MH		128.4										
<b>Subtotal</b>		<b>6,000.8</b>	<b>2,801.1</b>	<b>227.9</b>	<b>2,882.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>6,000.8</b>	<b>2,801.1</b>	<b>227.9</b>	<b>2,882.2</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Delete Federal Receipt Authorization Transferred from Public Health in FY2012</b>												
	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Health Care Services requests a decrement of \$500.0 excess federal authorization from the Certification and Licensing component. This component was transferred from the Division of Public Health with excess federal receipts authorization in the FY2012 budget cycle. There is no realistic expectation of collecting these receipts. Therefore, the Division of Health Care Services requests this decrement to place the FY2014 federal receipts budget at a more realistic level.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
Health Care Services requests to transfer \$76.9 of expenditure authorization from contractual services to the personal services line to cover projected expenditure for FY2014 and to meet the vacancy factor guidelines for this component.												
<b>Totals</b>		<b>5,500.8</b>	<b>2,778.0</b>	<b>227.9</b>	<b>2,405.3</b>	<b>89.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1549	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		53,694	0	3,051	37,765	94,510	47,255
02-1813	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	2,609	42,792	114,380	57,190
02-1814	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16G / J	12.0		59,958	0	3,388	40,226	103,572	51,786
02-7441	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		49,646	0	1,899	35,826	87,371	43,686
06-0632	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	2,556	34,539	82,632	61,974
06-1344	Nurse III	FT	A	GP	Anchorage	200	20O / P	12.0		97,998	0	0	53,144	151,142	75,571
06-1969	Certification/Licensing Admstr	FT	A	SS	Anchorage	200	23J / K	12.0		98,837	0	0	52,950	151,787	75,894
06-1970	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18C / D	12.0		62,949	0	2,355	40,449	105,753	52,877
06-1971	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		61,001	0	2,279	39,695	102,975	77,231
06-1972	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18B / C	12.0		61,001	0	2,279	39,695	102,975	77,231
06-1974	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	1,734	31,498	71,434	71,434
06-1975	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		39,682	0	1,791	32,071	73,544	73,544
06-1976	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,557	0	1,912	33,188	77,657	77,657
06-1977	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	1,842	35,156	84,902	84,902
06-1978	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,112	0	2,278	36,141	88,531	88,531
06-1979	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,699	0	1,978	33,639	79,316	79,316
06-1980	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		63,792	0	0	40,392	104,184	78,138
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	1,024	29,568	64,327	64,327
06-1983	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,782	0	1,156	31,126	70,064	70,064
06-1985	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,388	0	0	47,191	130,579	130,579
06-1991	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	66,970
06-1998	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,735	0	512	29,378	63,625	31,813
06-2032	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16C / D	12.0		51,056	0	1,960	36,375	89,391	35,756
06-2043	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,097	0	1,878	31,513	71,488	71,488
06-2044	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	2,023	31,587	71,760	71,760
06-2262	Program Coordinator I	FT	A	SS	Anchorage	200	18D / E	12.0		65,271	0	0	40,437	105,708	105,708
06-2279	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16N / O	12.0		71,425	0	2,180	44,050	117,655	47,062
06-2280	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,180	0	2,034	37,567	93,781	46,891
06-3223	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16B / C	12.0		50,178	0	1,899	36,025	88,102	44,051

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.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3364	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16A / B	12.0		48,788	0	1,281	35,276	85,345	42,673
06-4654	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16D / E	12.0		54,342	0	1,220	37,324	92,886	46,443
<b>Total</b>													<b>Total Salary Costs:</b>	1,731,511	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	49,118	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	1,174,687	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,955,316	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(177,316)	
													<b>Total Post-Vacancy:</b>	2,778,000	
<b>Total Component Months: 372.0</b>													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,778,000	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	905,516	851,186	30.64%
1003 General Fund Match	57,190	53,759	1.94%
1004 General Fund Receipts	1,034,547	972,476	35.01%
1005 General Fund/Program Receipts	958,063	900,580	32.42%
<b>Total PCN Funding:</b>	<b>2,955,316</b>	<b>2,778,000</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:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.7	227.9	227.9
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>94.7</b>	<b>227.9</b>	<b>227.9</b>
72110	Employee Travel (Instate)	Employee Travel.	73.4	202.9	202.9
72410	Employee Travel (Out of state)	Employee out of state travel.	21.2	25.0	25.0
72930	Cash Advance Fee		0.1	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,333.8	2,882.2	2,405.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
73025	Education Services	Employee registration costs for attending training and conferences held locally and out-of-state. Interdepartmental trainings offered by various state agencies. Conference fees and training include; National Assoc for Regulatory Administration (NARA), Council on Licensure, Enforcement and Regulation (CLEAR), National Adult Protective Services Association (NAPSA), Association of Health Facility Survey Agencies (AHFSA), Background Check Unit database software training.	5.7	8.5	12.0
73050	Financial Services		1.2	0.0	0.0
73075	Legal & Judicial Svc		0.5	0.0	0.0
73150	Information Technlgy	Data processing, telecommunications and communications services.	19.8	4.0	6.5
73150	Information Technlgy	Background Check Unit Database Development.	0.0	108.5	108.5
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	4.3	28.3	33.0
73225	Delivery Services	Courier expenditures for day to day operations.	31.0	15.4	18.0
73450	Advertising & Promos	Advertising and printed material	0.0	3.1	8.0
73525	Utilities		1.0	0.0	0.0
73650	Struc/Infstruct/Land		78.9	0.0	0.0
73675	Equipment/Machinery	Maintenance and repairs for electronic equipment not included on service agreements.	6.4	10.2	10.2
73750	Other Services (Non IA Svcs)	Interpreter Services, Safety Services, Print/Copy Services, Document Shredding Services.	25.2	18.7	20.0
73750	Other Services (Non IA Svcs)	Federal grant for for background checks was awarded	0.0	1,507.7	631.4

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

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
for \$1.5 million.					
73804		Economic/Development (IA Svcs)	0.2	0.0	0.0
73805		IT-Non-Telecommunication	22.9	0.0	0.0
73805	Admin	IT-Non-Telecommunication	0.0	20.0	0.0
73806		IT-Telecommunication	46.8	0.0	0.0
73806	Admin	IT-Telecommunication	0.0	0.0	17.0
73806	Admin	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	0.0	0.0	17.0
73806	Admin	IT-Telecommunication	0.0	21.9	30.0
73806	Admin	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	0.0	21.9	30.0
73806	Admin	IT-Telecommunication	0.0	0.0	0.2
73806	Admin	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	0.0	0.0	0.2
73809	Admin	Mail	0.0	0.0	0.3
73809	Admin	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	0.0	0.0	0.3
73810		Human Resources	24.9	0.0	0.0
73810	Admin	Human Resources	0.0	0.0	0.1
73810	Admin	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	0.0	0.0	0.1
73811		Building Leases	43.7	0.0	0.0
73811	Admin	Building Leases	0.0	87.0	110.0
73811	Admin	RSA with Admin, Lease costs.	0.0	87.0	110.0
73814		Insurance	1.3	0.0	0.0
73814	Admin	Insurance	0.0	1.1	1.1
73814	Admin	RSA with Admin - part of H&SS department-wide breakdown.	0.0	1.1	1.1
73816		ADA Compliance	0.4	0.0	0.0
73819		Commission Sales (IA Svcs)	1.5	0.0	0.0
73821		Hearing/Mediation (IA Svcs)	17.1	0.0	0.0
73821	Admin	Hearing/Mediation (IA Svcs)	0.0	45.0	50.0
73821	Admin	RSA with Admin, Office of Administrative Hearings	0.0	45.0	50.0
73823		Health	80.0	0.0	0.0
73823	Admin	Health	0.0	0.0	1.8
73823	Admin	RSA with Admin, Risk Management, Dept-wide breakdown.	0.0	0.0	1.8
73823	H&SS	Health	0.0	2.6	0.2
73823	H&SS	RSA with H&SS, FMS, Audit Support, Dept-wide	0.0	2.6	0.2

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

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
			breakdown.			
73823	Health	H&SS	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	0.0	0.9	10.0
73823	Health	H&SS	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	0.0	5.0	4.5
73823	Health	H&SS	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	0.0	3.9	5.0
73823	Health	H&SS	Future RSA with H&SS and other Departments.	0.0	258.9	313.8
73823	Health	Admin	RSA with Admin, ETS, department-wide breakdown.	0.0	27.0	50.0
73823	Health	H&SS	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	0.0	0.0	3.0
73823	Health	Admin	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	0.0	0.0	0.5
73823	Health	DOL		0.0	0.4	0.0
73823	Health	Admin	RSA with Admin, Human Resources, Dept-wide breakdown.	0.0	0.0	30.0
73823	Health	DEC	RSA with DEC - Water System Support.	0.0	66.5	80.0
73823	Health	Labor	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	0.0	0.0	0.3
73823	Health	Law	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	0.0	0.0	2.5
73823	Health	H&SS	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	0.0	0.0	7.0
73827	Safety (IA Svcs)			901.1	0.0	0.0
73827	Safety (IA Svcs)	PubSaf	RSA with DPS, Criminal Background Checks.	0.0	61.7	61.7
73827	Safety (IA Svcs)	PubSaf	RSA with DPS - Criminal Justice Background Check.	0.0	500.0	800.0
73827	Safety (IA Svcs)	PubSaf	RSA with Dept. of Public Safety to provide additional background check requests.	0.0	64.1	75.0
73848	State Equip Fleet			8.4	0.0	0.0
73848	State Equip Fleet	Trans	C&L vehicle cost with DOT, SEF.	0.0	11.8	15.0

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

**Component:** Certification and Licensing (245)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>1,333.8</b>	<b>2,882.2</b>	<b>2,516.6</b>
73979	Mgmt/Consulting (IA Svcs)		11.5	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		46.6	89.6	89.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>46.6</b>	<b>89.6</b>	<b>89.6</b>
74200	Business	Business and office expenses.	45.1	89.6	89.6
74480	Household & Instit.		1.3	0.0	0.0
74520	Scientific & Medical		0.2	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51000	Other Restricted Revenue				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59510	Py Reimburse Recover				0.5	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			1,313.4	2,730.9	2,230.9	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Tittle XIX Federal Receipts		06214120	11100	0.0	0.0	1,480.9
51010	Federal Receipts Tittle XIX CMS Background Check Grant		06214124	11100	0.0	0.0	750.0
51010	Federal Receipts		6214120	11100	0.0	1,980.9	0.0
51010	Federal Receipts		6214124	11100	0.0	750.0	0.0
57260	Title IV A				10.1	0.0	0.0
57302	Title Xix Map Admin				864.7	0.0	0.0
57590	Fed Projects- Health				438.6	0.0	0.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				47.8	263.0	263.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				0.6	0.0	0.0
59050	Education RSA with Education for Background Check Program.	Mt. Edgecumbe Boarding School	06214118	11100	0.0	0.0	5.0
59060	Health & Social Svcs				42.9	0.0	0.0
59060	Health & Social Svcs Background Check RSA with API. Future RSA's with H&SS Divisions and other Departments for Background Check Program.			11100	4.3	0.0	0.0
59060	Health & Social Svcs RSA with AKPH for Background Check Program.	Pioneer Homes	06214122	11100	0.0	263.0	13.0
59060	Health & Social Svcs RSA with OCS for Background Check Program.	Children's Services Management	06214125	11100	0.0	0.0	150.0
59060	Health & Social Svcs RSA with DBH for Background Check Program.	Behavioral Health Administration	06214146	11100	0.0	0.0	5.0
59060	Health & Social Svcs RSA with DPA for Background Check Program.	Adult Public Assistance	06214158	11100	0.0	0.0	90.0

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

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			1,210.7	1,708.0	1,708.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Collection of fees for processing background check applications, licensing care facilities and processing fingerprint checks.		06214121	11100	0.0	286.4	1,708.0
51060	GF Program Receipts		6214121	11100	1,210.7	1,421.6	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		22.9	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	20.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>22.9</b>	<b>20.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		46.8	0.0	0.0
73806	IT-Telecommunication	RSA with Admin, ETS-EPR, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	17.0
73806	IT-Telecommunication	RSA with Admin, ETS, Phones, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	21.9	30.0
73806	IT-Telecommunication	RSA with Admin, VPN's - part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>46.8</b>	<b>21.9</b>	<b>47.2</b>
73809	Mail	RSA with Admin, Central Mail, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.3
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>0.0</b>	<b>0.3</b>
73810	Human Resources	Inter-dept		24.9	0.0	0.0
73810	Human Resources	RSA with Admin, ETS-MICS, part of H&SS Dept-wide breakdown.	Inter-dept	0.0	0.0	0.1
<b>73810 Human Resources subtotal:</b>				<b>24.9</b>	<b>0.0</b>	<b>0.1</b>
73811	Building Leases	Inter-dept		43.7	0.0	0.0
73811	Building Leases	RSA with Admin, Lease costs.	Inter-dept	0.0	87.0	110.0
<b>73811 Building Leases subtotal:</b>				<b>43.7</b>	<b>87.0</b>	<b>110.0</b>
73814	Insurance	Inter-dept		1.3	0.0	0.0
73814	Insurance	RSA with Admin - part of H&SS department-wide breakdown.	Inter-dept	0.0	1.1	1.1
<b>73814 Insurance subtotal:</b>				<b>1.3</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	Inter-dept		0.4	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73821	Hearing/Mediation (IA Svcs)	Inter-dept		17.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	RSA with Admin, Office of Administrative Hearings	Inter-dept	0.0	45.0	50.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>17.1</b>	<b>45.0</b>	<b>50.0</b>
73823	Health	Inter-dept		80.0	0.0	0.0
73823	Health	RSA with Admin, Risk Management, Dept-wide breakdown.	Inter-dept	0.0	0.0	1.8

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73823	Health	RSA with H&SS, FMS, Audit Support, Dept-wide breakdown.	Intra-dept	H&SS	0.0	2.6	0.2
73823	Health	RSA with H&SS, FMS Support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.9	10.0
73823	Health	RSA with H&SS, FMS, IT support to Divisions, Dept-wide breakdown.	Intra-dept	H&SS	0.0	5.0	4.5
73823	Health	RSA with H&SS, FMS, Public Affairs, part of Dept-wide breakdown	Intra-dept	H&SS	0.0	3.9	5.0
73823	Health	Future RSA with H&SS and other Departments.	Intra-dept	H&SS	0.0	258.9	313.8
73823	Health	RSA with Admin, ETS, department-wide breakdown.	Inter-dept	Admin	0.0	27.0	50.0
73823	Health	RSA with H&SS, FMS, Commissioner's Office Svcs, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.0	3.0
73823	Health	RSA with DOA, ADA, part of H&SS Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	0.5
73823	Health		Inter-dept	DOL	0.0	0.4	0.0
73823	Health	RSA with Admin, Human Resources, Dept-wide breakdown.	Inter-dept	Admin	0.0	0.0	30.0
73823	Health	RSA with DEC - Water System Support.	Inter-dept	DEC	0.0	66.5	80.0
73823	Health	RSA with Labor, Demographics Support, part of Dept-wide breakdown.	Inter-dept	Labor	0.0	0.0	0.3
73823	Health	RSA with Law, HIPPA compliance, part of H&SS Dept-wide breakdown.	Inter-dept	Law	0.0	0.0	2.5
73823	Health	RSA with H&SS, FMS, Microsoft Enterprise Licensing Agreement, Dept-wide breakdown.	Intra-dept	H&SS	0.0	0.0	7.0
				<b>73823 Health subtotal:</b>	<b>80.0</b>	<b>365.2</b>	<b>508.6</b>
73827	Safety (IA Svcs)		Inter-dept		901.1	0.0	0.0
73827	Safety (IA Svcs)	RSA with DPS, Criminal Background Checks.	Inter-dept	PubSaf	0.0	61.7	61.7
73827	Safety (IA Svcs)	RSA with DPS - Criminal Justice Background Check.	Inter-dept	PubSaf	0.0	500.0	800.0
73827	Safety (IA Svcs)	RSA with Dept. of Public Safety to provide additional background check requests.	Inter-dept	PubSaf	0.0	64.1	75.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>901.1</b>	<b>625.8</b>	<b>936.7</b>
73848	State Equip Fleet		Inter-dept		8.4	0.0	0.0
73848	State Equip Fleet	C&L vehicle cost with DOT, SEF.	Inter-dept	Trans	0.0	11.8	15.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>8.4</b>	<b>11.8</b>	<b>15.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		11.5	0.0	0.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>11.5</b>	<b>0.0</b>	<b>0.0</b>
				<b>Certification and Licensing total:</b>	<b>1,159.8</b>	<b>1,177.8</b>	<b>1,669.0</b>
				<b>Grand Total:</b>	<b>1,159.8</b>	<b>1,177.8</b>	<b>1,669.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Certification and Licensing (245)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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