

# **State of Alaska FY2014 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**

Work with communities and organizations to assure access to quality primary and acute health care services in Alaska.

**Core Services**

- Multiple state and federally funded programs that strengthen health care access with a focus on rural areas and underserved populations
- Statewide health planning to help sustain organized and efficient health care delivery in Alaska
- Technical assistance and other resources to hospitals, primary care delivery sites, and other community organizations regarding health care delivery, workforce, financing and reimbursement, and facilities.

**Major Component Accomplishments in 2012**

- Provided 1,050 technical assistance encounters on health care services and funding to over 263 different community-based organizations and health care organizations.
- Managed a "support for service" program which distributed \$818.7 in loan repayment assistance to 39 primary care clinicians who provide healthcare in safety-net clinics across Alaska, resulting in loan repayment awards for 14 health care professionals in FY2010, awards to 12 more health care professionals in FY2011, and a total of 39 in FY2012.
- Awarded and provided oversight for 12 grants to community health centers totaling \$401.0. These grants supported programs for improving access to health care by increasing primary care service delivery through community health centers for those 65 years of age and over.
- Managed three grants for the Tri-state Children's Health Improvement Consortium (TCHIC) project and played the major role in two "learning collaborative" sessions for statewide stakeholders as well as the grantees, on patient centered medical home practice transformation and quality improvement strategies.
- Developed sites to support 61 health professionals receiving National Health Service Corps federal loan repayment and 12 federally funded scholars.
- Provided technical assistance to 14 individuals and organizations regarding health centers in Alaska. Provided technical assistance, training, and funding to 17 hospitals to address quality of care, financial improvement, and operational improvement.

**Key Component Challenges**

- Coordinating various state health plan development and analysis activities, including hospital discharge data system, and health care workforce planning.
- Developing, implementing, and measuring strategies to address the lack of access to health care and insurance.

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

- Healthy Alaskans 2020 Project
- HB 78 Loan repayment and direct incentives "support for service" Program

**Statutory and Regulatory Authority**

AS 18.07 Health, Safety and Housing, Certificate of Need Program  
AS 18.20 Health, Safety and Housing, Hospitals  
AS 18.29.010 Health Care Professionals Loan Repayment and Employment Incentive Program  
7 AAC 07.010 Health and Social Services Certificate of Need  
AS 47.30.660 DHSS and AMHTA for Comprehensive Integrated Mental Health Plan  
7AAC 12.450 – 7 AAC 12.920 Determination of a Frontier Extended Stay Clinic

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

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,174.4	1,936.6	1,938.0
72000 Travel	130.4	206.5	206.5
73000 Services	433.0	4,655.2	4,521.7
74000 Commodities	14.0	37.4	37.4
75000 Capital Outlay	1.3	41.0	41.0
77000 Grants, Benefits	4,466.4	1,388.8	1,388.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,219.5</b>	<b>8,265.5</b>	<b>8,133.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,823.6	2,185.1	2,185.1
1003 General Fund Match	327.6	331.7	332.4
1004 General Fund Receipts	249.4	2,609.6	2,602.7
1005 General Fund/Program Receipts	0.0	678.7	678.7
1007 Interagency Receipts	2,294.6	300.0	300.0
1037 General Fund / Mental Health	371.4	559.2	559.2
1061 Capital Improvement Project Receipts	95.7	65.0	65.0
1092 Mental Health Trust Authority Authorized Receipts	372.8	325.9	200.0
1108 Statutory Designated Program Receipts	684.4	1,210.3	1,210.3
<b>Funding Totals</b>	<b>6,219.5</b>	<b>8,265.5</b>	<b>8,133.4</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Economic Stimulus	51118	66.6	0.0	0.0
Mental Health Trust Authority Auth.Recs.	51410	0.0	0.0	200.0
<b>Unrestricted Total</b>		<b>66.6</b>	<b>0.0</b>	<b>200.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,823.6	2,185.1	2,185.1
Interagency Receipts	51015	2,294.6	300.0	300.0
General Fund Program Receipts	51060	0.0	678.7	678.7
Statutory Designated Program Receipts	51063	684.4	1,210.3	1,210.3
Capital Improvement Project Receipts	51200	95.7	65.0	65.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Mental Health Trust Authority Auth.Rec.	51410	0.0	325.9	0.0
<b>Restricted Total</b>		<b>4,898.3</b>	<b>4,765.0</b>	<b>4,439.1</b>
<b>Total Estimated Revenues</b>		<b>4,964.9</b>	<b>4,765.0</b>	<b>4,639.1</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>3,500.5</b>	<b>678.7</b>	<b>1,901.2</b>	<b>2,185.1</b>	<b>8,265.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)	-7.6	0.0	0.0	0.0	-7.6
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-325.9	0.0	-325.9
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
<b>Proposed budget increases:</b>					
-MH Trust Workforce Dev - Grant 1383.06 Loan Repayment	0.0	0.0	200.0	0.0	200.0
<b>FY2014 Governor</b>	<b>3,494.3</b>	<b>678.7</b>	<b>1,775.3</b>	<b>2,185.1</b>	<b>8,133.4</b>

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

Authorized Positions			Personal Services Costs	
	<u>FY2013 Management Plan</u>	<u>FY2014 Governor</u>		
Full-time	16	15	Annual Salaries	1,224,731
Part-time	0	0	Premium Pay	45,982
Nonpermanent	2	2	Annual Benefits	739,718
			<i>Less 3.60% Vacancy Factor</i>	<i>(72,431)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,938,000</b>

**Position Classification Summary**

<u>Job Class Title</u>	<u>Anchorage</u>	<u>Fairbanks</u>	<u>Juneau</u>	<u>Others</u>	<u>Total</u>
Administrative Assistant II	0	0	1	0	1
College Intern II	0	0	2	0	2
Health Program Associate	0	0	1	0	1
Health Program Mgr II	0	0	4	0	4
Health Program Mgr III	1	0	1	0	2
Health Program Mgr IV	0	0	1	0	1
Hlth & Soc Svcs Plnr II	1	0	1	0	2
Planner IV	0	0	1	0	1
Public Health Spec II	2	0	0	0	2
Research Analyst III	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>17</b>

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,174.4	1,833.8	1,936.6	1,936.6	1,938.0	1.4	0.1%
72000 Travel	130.4	200.5	206.5	206.5	206.5	0.0	0.0%
73000 Services	433.0	1,800.2	4,524.7	4,655.2	4,521.7	-133.5	-2.9%
74000 Commodities	14.0	27.8	37.4	37.4	37.4	0.0	0.0%
75000 Capital Outlay	1.3	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	4,466.4	1,388.8	1,388.8	1,388.8	1,388.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,219.5</b>	<b>5,292.1</b>	<b>8,135.0</b>	<b>8,265.5</b>	<b>8,133.4</b>	<b>-132.1</b>	<b>-1.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,823.6	2,185.1	2,185.1	2,185.1	2,185.1	0.0	0.0%
1003 G/F Match (UGF)	327.6	331.7	331.7	331.7	332.4	0.7	0.2%
1004 Gen Fund (UGF)	249.4	464.9	2,629.1	2,609.6	2,602.7	-6.9	-0.3%
1005 GF/Prgm (DGF)	0.0	0.0	678.7	678.7	678.7	0.0	0.0%
1007 I/A Rcpts (Other)	2,294.6	100.0	100.0	300.0	300.0	0.0	0.0%
1037 GF/MH (UGF)	371.4	559.2	559.2	559.2	559.2	0.0	0.0%
1061 CIP Rcpts (Other)	95.7	115.0	115.0	65.0	65.0	0.0	0.0%
1092 MHTAAR (Other)	372.8	325.9	325.9	325.9	200.0	-125.9	-38.6%
1108 Stat Desig (Other)	684.4	1,210.3	1,210.3	1,210.3	1,210.3	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>948.4</b>	<b>1,355.8</b>	<b>3,520.0</b>	<b>3,500.5</b>	<b>3,494.3</b>	<b>-6.2</b>	<b>-0.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</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>3,447.5</b>	<b>1,751.2</b>	<b>1,751.2</b>	<b>1,901.2</b>	<b>1,775.3</b>	<b>-125.9</b>	<b>-6.6%</b>
<b>Federal Funds</b>	<b>1,823.6</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>2,185.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	16	16	15	-1	-6.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		5,292.1	1,833.8	200.5	1,800.2	27.8	41.0	1,388.8	0.0	15	0	2
1002 Fed Rcpts		2,185.1										
1003 G/F Match		331.7										
1004 Gen Fund		464.9										
1007 I/A Rcpts		100.0										
1037 GF/MH		559.2										
1061 CIP Rcpts		115.0										
1092 MHTAAR		325.9										
1108 Stat Desig		1,210.3										
<b>Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)</b>												
FisNot		2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		2,164.2										
1005 GF/Prgm		678.7										

This bill creates a loan repayment program and an employment incentive program for certain health care professionals employed in the state. These health care professionals must meet eligibility criteria, and they must be engaged in qualified employment. The intent of the legislation is to "address the worsening shortage of certain health care professionals in the state by increasing the number and improving the distribution of health care professionals who provide direct patient care." The Division of Public Health estimates that it will need one full-time Health Program Manager II to fully administer the loan repayment and employment incentive programs.

<b>Subtotal</b>		<b>8,135.0</b>	<b>1,936.6</b>	<b>206.5</b>	<b>4,524.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
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***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer to Chronic Disease and Prevention to Support Public Health Obesity Program</b>												
Trout		-14.1	0.0	0.0	-14.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.1										

Obesity is the #1 health priority for Public Health. The components of Public Health are committed to expanding the obesity program with the Public Health component of Chronic Disease Prevention Health Promotion.

<b>Transfer to Public Health Admin for Reorganization of Public Health Resources</b>												
Trout		-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										

Division of Public Health has reorganized resources through a division management plan. This transfer of funds into Public Health Administrative Services will maintain this realignment.

**Transfer from Public Health Admin Interagency Receipt Authority**

**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	
1007 I/A Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services component has uncollectible interagency receipt authority which is needed in the component of Health Planning Systems Development for reimbursable service agreements.												
<b>Transfer to Emergency Programs Interagency Receipt Authority</b>												
1061 CIP Rcpts	Trout	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Public Health component Health Planning Systems Development has unrealizable Capital Improvement Program Receipt Authority which is needed in the component of Emergency Programs for reimbursable service agreements with other government entities. This transfer will allow these agreements to be budgeted.												
<b>Subtotal</b>		<b>8,265.5</b>	<b>1,936.6</b>	<b>206.5</b>	<b>4,655.2</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2013 Management Plan To FY2014 Governor</b> *****												
<b>MH Trust Workforce Dev - Grant 1383.06 Loan Repayment</b>												
1092 MHTAAR	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
This request for \$200.0 is for use as one component of the required "non-federal match-funding." For FY2014, this proposed continuation of SHARP will field another estimated 16-22 program practitioners, via the following resources: DHSS \$200.0; AMHTA \$200.0. The entire amount is for practitioner loan repayments, with none requested for administration.												
<b>Reverse-Year 2 FN Incentives for Certain Medical Providers CH25 SLA 2012 (HB78) (CH15 SLA2012 P43 L10-16) (HB284)</b>												
1004 Gen Fund	OTI	-7.6	0.0	0.0	-7.6	0.0	0.0	0.0	0.0	0	0	0
FN HB78 (CH15 SLA2012 P43 L10-16 HB284)												
Year 2 - Reverse one-time costs for computers, software, and office equipment.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-325.9	0.0	0.0	-325.9	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Transfer Planner II (06-0480) to Medical Assistance Admin to Manage the Comprehensive Integrated Mental Health Plan</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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	
Transfer a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component.												
This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The Division of Health Care Services will now serve this function.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.7										
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
<b>Totals</b>		<b>8,133.4</b>	<b>1,938.0</b>	<b>206.5</b>	<b>4,521.7</b>	<b>37.4</b>	<b>41.0</b>	<b>1,388.8</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
06-0630	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19D / E	12.0		69,516	0	0	42,526	112,042	112,042
06-0631	Health Program Associate	FT	A	GG	Juneau	205	16J / K	12.0		66,636	0	0	41,452	108,088	59,448
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	205	23M / N	12.0		119,676	0	0	60,353	180,029	54,009
06-1674	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,451	0	5,982	38,767	98,200	98,200
06-1699	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		59,628	0	20,000	46,296	125,924	100,739
06-1748	Planner IV	FT	A	SS	Juneau	205	22M / N	12.0		108,180	0	0	56,434	164,614	82,307
06-1826	Public Health Spec II	FT	A	GP	Anchorage	200	20E / F	12.0		72,160	0	0	43,512	115,672	5,784
06-1827	Health Program Mgr III	FT	A	SS	Juneau	205	21J / K	12.0		90,554	0	0	49,863	140,417	42,125
06-1828	Health Program Mgr II	FT	A	GP	Juneau	205	19K / L	12.0		82,781	0	0	47,471	130,252	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19G / J	12.0		77,792	0	0	45,611	123,403	123,403
06-1835	Public Health Spec II	FT	A	GP	Anchorage	200	20D / E	12.0		69,944	0	0	42,685	112,629	56,315
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / B	12.0		61,768	0	20,000	47,093	128,861	128,861
06-1951	Hlth & Soc Svcs Plnr II	FT	A	GP	Anchorage	200	19D / E	12.0		66,120	0	0	41,260	107,380	53,690
06-2056	Health Program Mgr II	FT	A	GP	Juneau	205	19C / D	12.0		68,148	0	0	42,016	110,164	110,164
06-4005	Health Program Mgr III	FT	A	SS	Anchorage	200	21L / M	12.0		94,267	0	0	51,247	145,514	36,379
06-N004	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,052	0	0	21,566	53,618	53,618
06-N1068	College Intern II	NP	N	EE	Juneau	NAA	9A	12.0		32,058	0	0	21,566	53,624	53,624
													<b>Total Salary Costs:</b>	1,224,731	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	45,982	
													<b>Total Benefits:</b>	739,718	
													<b>Total Pre-Vacancy:</b>	2,010,431	
													<b>Minus Vacancy Adjustment of 3.60%:</b>	(72,431)	
													<b>Total Post-Vacancy:</b>	1,938,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,938,000	
<b>Total Component Months:</b>		204.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	839,724	809,471	41.77%
1003 General Fund Match	158,074	152,379	7.86%
1004 General Fund Receipts	787,957	759,569	39.19%
1037 General Fund / Mental Health	224,676	216,582	11.18%
<b>Total PCN Funding:</b>	<b>2,010,431</b>	<b>1,938,000</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:** Health Planning and Systems Development (2765)  
**RDU:** Public Health (502)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		130.4	206.5	206.5
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>130.4</b>	<b>206.5</b>	<b>206.5</b>
72110	Employee Travel (Instate)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate employee travel.	42.2	0.0	80.2
72110	Employee Travel (Instate)	Health Planning & Systems Develo Air transportation, lodging, ground transportation and per diem.	0.0	135.6	0.0
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	53.2	0.0	61.0
72120	Nonemployee Travel (Instate Travel)	Health Planning & Systems Develo Air transportation, lodging, ground transportation and per diem.	0.0	47.9	0.0
72410	Employee Travel (Out of state)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state employee travel.	21.9	0.0	48.7
72410	Employee Travel (Out of state)	Health Planning & Systems Develo Air transportation, lodging, ground transportation and per diem.	0.0	23.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out of state non-employee travel.	9.0	0.0	16.6
72721	Move Household Goods		1.4	0.0	0.0
72722	Move Travel/Lodging		0.8	0.0	0.0
72723	Move Meals		0.2	0.0	0.0
72726	Temp Quarter Lodging		0.6	0.0	0.0
72727	Temp Quarter Meals		1.0	0.0	0.0
72930	Cash Advance Fee		0.1	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			433.0	4,655.2	4,521.7
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>433.0</b>	<b>4,655.2</b>	<b>4,521.7</b>
73025	Education Services	Training and conference registration for staff, memberships, and employee tuition.		26.5	0.0	211.4
73025	Education Services	Health Planning & Systems Develo	Training, conferences and memberships	0.0	218.5	0.0
73050	Financial Services	Health Planning & Systems Develo	Yearly Inter agency RSAs 94.1 EMS 24.0 DBH 25.0 other contracts 526.3 Payments to financial institutions for primary care/dental/behavioral health loan repayment programs. Other contracts.	0.6	686.5	4,303.3
73050	Financial Services	Health Planning & Systems Develo	Loan repayment	0.0	3,704.7	0.0
73150	Information Technlgy			65.3	0.0	0.0
73156	Telecommunication			5.7	0.0	0.0
73156	Telecommunication		Telephones, long distance, cell phones, and networking. Telecommunication services, audio conferences, phone services, local equipment charges, etc.	0.0	45.5	7.0
73169	Federal Indirect Rate Allocation			0.0	0.0	0.0
73450	Advertising & Promos			46.3	0.0	0.0
73525	Utilities			0.3	0.0	0.0
73650	Struc/Infstruct/Land			20.5	0.0	0.0
73675	Equipment/Machinery			0.9	0.0	0.0
73750	Other Services (Non IA Svcs)			36.6	0.0	0.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0

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

**Component:** Health Planning and Systems Development (2765)

**RDU:** Public Health (502)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>433.0</b>	<b>4,655.2</b>	<b>4,521.7</b>
73805		IT-Non-Telecommunication	10.3	0.0	0.0
73806		IT-Telecommunication	23.2	0.0	0.0
73807		Storage	0.3	0.0	0.0
73810		Human Resources	11.9	0.0	0.0
73811		Building Leases	55.9	0.0	0.0
73814		Insurance	0.5	0.0	0.0
73816		ADA Compliance	0.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.7	0.0	0.0
73823		Health	121.8	0.0	0.0
73979		Mgmt/Consulting (IA Svcs)	5.4	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		14.0	37.4	37.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>14.0</b>	<b>37.4</b>	<b>37.4</b>
74200	Business	Office supplies, computer, software Equipment, books and business supplies	14.0	37.4	37.4



**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		1.3	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>1.3</b>	<b>41.0</b>	<b>41.0</b>
75300	Structs & Infrastr	Video conference bridge, video and freight Relocating Anchorage staff	1.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		4,466.4	1,388.8	1,388.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>4,466.4</b>	<b>1,388.8</b>	<b>1,388.8</b>
77110	Grants	Grants for FY 13 include: Senior Access Grants 401.0 Eye Care for Rural Alaskans 165.0 ASHNHA 219.5 various hospitals 33.0 Tri State Children's Health Consortium partners 500.  Grants in FY2012 to: Eye Care for Rural Alaskans Senior Access Alaska State Hospital Nursing Home Assoc Critical Access Hospitals Primary Care model home Curriculum Development Scorecard Update	3,482.6	1,388.8	1,388.8
77670	Benefits		983.8	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus				66.6	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>
51118	Federal Economic Stimulus				66.6	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	MH Settlement Income For practitioner loan repayments			11100	0.0	0.0	200.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,823.6	2,185.1	2,185.1
<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		Various	1002	0.0	2,185.1	0.0
	This funding is from various federal grants. Estimated Grants:						
	Primary Care Offices 513.4						
	State Offices of Rural Health 180.0						
	Rural Hospital Flexibility Program 560.0						
	Flex Rural Veterans Health Access Program 682.1						
	Small Rural Hospital Improvement Grant Program 153.0						
	Primary Care Offices ARRA 166.7						
	Grants to States for Loan Repayment 375.0						
	Frontier Community Health Integration 81.2						
	and other federal funds						
51010	Federal Receipts		Various	11100	0.0	0.0	2,185.1
	These funds come from various federal grants.						
	Estimated amounts:						
	State Office of Rural Health \$156.5						
	Primary Care Office \$ 441.1						
	Rural Hospital Flexibility Program \$511.9						
	Flex Rural Veterans Health Access Program \$247.3						
	Small Rural Hospital Improvement \$144.						
	State Loan Repayment \$352.5						
	Rural Hospital Flexibility Program UOB 64.2						
	DPH-12 Medicaid Admin 6.4						
	DPH-30 18% Central Services Indirect 67.2						
	ARRA - Primary Care Office 31.3						
57421	A I D S Program				414.2	0.0	0.0
57590	Fed Projects- Health				1,409.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				2,294.6	300.0	300.0
<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>
51015	Interagency Receipts anticipated RSAs			1007	0.0	154.7	0.0
59060	Health & Social Svcs AR 22790				133.7	0.0	0.0
59060	Health & Social Svcs Community Health Aide Training and Supervision Grants RSA	Community Health Grants		11100	2,154.0	0.0	0.0
59060	Health & Social Svcs Preparedness RSA	Emergency Programs		11100	2.3	0.0	0.0
59060	Health & Social Svcs Excess I/A for future RSAs.	Health Planning & Systems Develo		11100	0.0	0.0	211.9
59060	Health & Social Svcs RSA with HSS/DPH/Epidemiology for injury surveillance activities.	Epidemiology	6311263	11100	0.0	0.0	18.8
59060	Health & Social Svcs RSA from HCS for TeleHealth & Health Information Technology Program	Medical Assistance Admin.	6311270	11100	0.0	0.0	60.0
59060	Health & Social Svcs NPHII	Public Health Admin Svcs	6311285	1007	0.0	128.2	0.0
59060	Health & Social Svcs Public Health Emergency Preparedness Coop Agreement	Emergency Programs	6311292	1007	0.0	17.1	0.0
59070	Labor				4.6	0.0	0.0
59070	Labor RSA with DOLWD for occupational licensing analysis.	Labor Market Information	6311266	11100	0.0	0.0	9.3

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				2,294.6	300.0	300.0
<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>

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51060	General Fund Program Receipts			0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts Loan Repayment (HB78) employing entities match money			1005	0.0	678.7	0.0
51060	GF Program Receipts Incentives for Certain Medical Providers Ch25 SLA2012 (HB78) (Ch15 SLA2012 P43 L10-16) (HB284)			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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				684.4	1,210.3	1,210.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Stat Desig Prog Rec Excess authority Excess SDPR for future contracts.				0.0	200.3	177.7
51063	Stat Desig Prog Rec State of Montana \$10.3 Tri State Children's Health Improvement Consortium \$1,022.3			11100	0.0	0.0	1,032.6
51063	Stat Desig Prog Rec Tri State Children's Health Consortium		06311278	1108	0.0	1,010.0	0.0
55922	Stat Desig -Contract				684.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				95.7	65.0	65.0
<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>
51200	Cap Improv Proj Rec Excess authority ending the project				0.0	29.9	0.0
51200	Cap Improv Proj Rec DOT/RSA funds for: Alaska Roadway Crash Outcomes Study \$90.4 Injury Surveillance Report \$5.8			11100	0.0	0.0	65.0
51200	Cap Improv Proj Rec Alaska Roadway Crash Outcomes Study	Program Development	6311264	1061	0.0	35.1	0.0
59240	CIP Rcpts from Transp & Public Fac				95.7	0.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51410	Mental Health Trust Authority Auth.Recs.				0.0	325.9	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>
51410	MH Settlement Income Excess authority designated for the Comprehensive Integrated Mental Health Plan which was moved to Health Care Services				0.0	125.9	0.0
51410	MH Settlement Income Trust for Loan Repayment Program			1092	0.0	200.0	0.0

**Inter-Agency 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		10.3	0.0	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
73806	IT-Telecommunication	Inter-dept		23.2	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.2</b>	<b>0.0</b>	<b>0.0</b>
73807	Storage	Inter-dept		0.3	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		11.9	0.0	0.0
<b>73810 Human Resources subtotal:</b>				<b>11.9</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Inter-dept		55.9	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>55.9</b>	<b>0.0</b>	<b>0.0</b>
73814	Insurance	Inter-dept		0.5	0.0	0.0
<b>73814 Insurance subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.7	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		121.8	0.0	0.0
<b>73823 Health subtotal:</b>				<b>121.8</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.4	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Health Planning and Systems Development total:</b>				<b>230.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Grand Total:</b>				<b>230.3</b>	<b>0.0</b>	<b>0.0</b>