

# **State of Alaska FY2014 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.
- Render professional and clinical consultation and 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 2012**

- The Health Facilities Licensing and Certification component collaborated with other state agencies within the Centers for Medicare and Medicaid Services region for assistance in completing critical inspections,
- In FY2011, the survey agency improved in four areas on the Federal State Performance Evaluation. Alaska, for the fifth straight year, scored the highest of the 50 states in completing staggered surveys (surveys conducted on holidays, weekends, and nights). The survey agency met the mandated timelines for conducting and completing all complaint surveys. The Federal State Performance Evaluation has not been received for FY2012.
- Surveyors met federally mandated surveys and complaint investigations in spite of staffing challenges.

**Key Component Challenges**

Annual increases in Medicare funding levels for Survey and Certification have been decreasing over the last several years. The anticipated 1% increase for FY2013 is insufficient to meet the needs of the program given the 21% in costs above the base budget to manage the program, based on travel, personal services, and supplies.

- Retention of staff remains a challenge due to the rigorous training and travel schedule. Surveyor staff work long hours and are in travel status approximately six months of the year.
- Complaints and reports of harm increased by 9%, and the number of days conducting investigations onsite at facilities increased by approximately 32%. This increase is in addition to the regularly scheduled surveys required to maintain licensure of a facility. The agency frequently has to change investigators' schedules to accommodate the complaint surveys.
- In addition, there has been an increase in allegations of Certified Nursing Assistant abuse and neglect. These reported allegations require staff to investigate, resulting in increased workload and travel costs.

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

There are no significant changes in results to be delivered in FY2014.

**Statutory and Regulatory Authority**

AS 18.05 Administration of Public Health and Related Laws  
AS 18.20 Hospitals and Nursing Facilities  
AS 18.23 Health Care Services Information and Review Organizations  
AS 47.05 Criminal History and Registry  
AS 47.32 Centralized Licensing and Related Administrative Procedures  
AS 08.80 Pharmacy  
AS 08.64 Medical Professions

Social Security Act:  
Title XVIII Medicare  
Title XIX Medicaid

Administrative Code:  
7 AAC 10 Licensing, Certification and Approvals  
7 AAC 12 Facilities and Local Units

Contact Information
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**Health Facilities Licensing and Certification  
Component Financial Summary**

*All dollars shown in thousands*

	<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	1,412.8	1,521.5	1,591.3
72000 Travel	170.3	150.0	150.0
73000 Services	280.3	447.2	753.7
74000 Commodities	9.2	60.5	60.5
75000 Capital Outlay	0.0	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,872.6</b>	<b>2,189.2</b>	<b>2,565.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,339.5	1,467.0	1,467.0
1003 General Fund Match	186.8	191.9	648.9
1004 General Fund Receipts	346.3	389.6	389.6
1005 General Fund/Program Receipts	0.0	60.0	0.0
1007 Interagency Receipts	0.0	80.7	0.0
1108 Statutory Designated Program Receipts	0.0	0.0	60.0
<b>Funding Totals</b>	<b>1,872.6</b>	<b>2,189.2</b>	<b>2,565.5</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>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,339.5	1,467.0	1,467.0
Interagency Receipts	51015	0.0	80.7	0.0
General Fund Program Receipts	51060	0.0	60.0	0.0
Statutory Designated Program Receipts	51063	0.0	0.0	60.0
<b>Restricted Total</b>		<b>1,339.5</b>	<b>1,607.7</b>	<b>1,527.0</b>
<b>Total Estimated Revenues</b>		<b>1,340.0</b>	<b>1,607.7</b>	<b>1,527.0</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>581.5</b>	<b>60.0</b>	<b>80.7</b>	<b>1,467.0</b>	<b>2,189.2</b>
<b>Adjustments which will continue current level of service:</b>					
-Maintain Civil Penalties Receipts	0.0	-60.0	60.0	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Authority Interagency Receipt Authority	0.0	0.0	-80.7	0.0	-80.7
<b>Proposed budget increases:</b>					
-Health Facilities Licensing and Certification	457.0	0.0	0.0	0.0	457.0
<b>FY2014 Governor</b>	<b>1,038.5</b>	<b>0.0</b>	<b>60.0</b>	<b>1,467.0</b>	<b>2,565.5</b>

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	14	14	Annual Salaries	990,529
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	600,800
			<i>Less 0.00% Vacancy Factor</i>	(29)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,591,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Certification/Licensing Constt	1	0	0	0	1
Health Facilities Survey Mgr	1	0	0	0	1
Hlth Facil Surv I	8	0	0	0	8
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 (AR23307) (2944)  
**RDU:** Health Care Services (485)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	1,412.8	1,521.5	1,521.5	1,521.5	1,591.3	69.8	4.6%
72000 Travel	170.3	150.0	150.0	150.0	150.0	0.0	0.0%
73000 Services	280.3	447.2	447.2	447.2	753.7	306.5	68.5%
74000 Commodities	9.2	60.5	60.5	60.5	60.5	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>1,872.6</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>2,189.2</b>	<b>2,565.5</b>	<b>376.3</b>	<b>17.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	1,339.5	1,467.0	1,467.0	1,467.0	1,467.0	0.0	0.0%
1003 G/F Match (UGF)	186.8	191.9	191.9	191.9	648.9	457.0	238.1%
1004 Gen Fund (UGF)	346.3	389.6	389.6	389.6	389.6	0.0	0.0%
1005 GF/Prgm (DGF)	0.0	60.0	60.0	60.0	0.0	-60.0	-100.0%
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	0.0	-80.7	-100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	60.0	60.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>533.1</b>	<b>581.5</b>	<b>581.5</b>	<b>581.5</b>	<b>1,038.5</b>	<b>457.0</b>	<b>78.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>-60.0</b>	<b>-100.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>80.7</b>	<b>80.7</b>	<b>80.7</b>	<b>60.0</b>	<b>-20.7</b>	<b>-25.7%</b>
<b>Federal Funds</b>	<b>1,339.5</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>1,467.0</b>	<b>0.0</b>	<b>0.0%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,189.2	1,521.5	150.0	447.2	60.5	10.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,467.0										
1003 G/F Match		191.9										
1004 Gen Fund		389.6										
1005 GF/Prgm		60.0										
1007 I/A Rcpts		80.7										
<b>Subtotal</b>		<b>2,189.2</b>	<b>1,521.5</b>	<b>150.0</b>	<b>447.2</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>2,189.2</b>	<b>1,521.5</b>	<b>150.0</b>	<b>447.2</b>	<b>60.5</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>Health Facilities Licensing and Certification</b>												
Inc		457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		457.0										

Health Facilities Licensing and Certification (HFLC) has a shortfall of \$457.0 in general fund match. With the number of complaints increasing 67% from the previous year, adequate funding is needed for staff to perform the inspections of residential living facilities. During FY2012, HFLC received a total of 821 complaints that needed to be followed up within 48 hours, 542 investigations, and 2,394 complaints that required immediate licensing staff action, renewed 517 licenses, opened 61 new facilities, and performed surveys of 75 facilities.

HFLC is responsible for ensuring the health, welfare and safety of over 5000 Alaskans receiving services in approximately 686 resident living facilities. In addition, the Section's Background Check Program is charged with reducing the risk to the health, safety and exploitation of Alaska's most vulnerable and is accountable for the background check processing of all licensed and certified programs under the Department. Currently, 3600 records are being processed in the Background Check Program. These include but are not limited to: hospitals, nursing homes, child care facilities, children's residential and adult facilities, home health care, hospice, boarding schools, and residential psychiatric treatment facilities. The section's programs require adequate staffing and funding in order to maintain basic functionality.

In addition, HFLC inspects all residential living facilities and is responsible for conducting investigations on an increasing number of complaints to ensure quality care and safety of Alaskans. Not only are these investigations timely, they are also very costly.

If this request is not approved, the division cannot follow up on complaints received with investigations. This could cause harm to the residents/patients in the facilities. If the division resorts to conducting limited or inadequate investigations, we can conclude that it would put vulnerable Alaskans at risk of injury and possibly death. This could create a liability for the State and the department as the oversight agency.

Health Facilities Licensing and Certification has always maintained vacant positions to make up the shortfall in match. With the number of complaints increasing, State and federal mandates, and the training requirements for staff to perform these surveys, this is no longer a viable option. During FY2012, Health Facilities

**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	

and Licensing had 44 complaints that had to be investigated with eight having to be done within two days. In addition, they performed surveys of 75 facilities.

Health Facilities Licensing and Certification needs \$457.0 of additional general fund revenue to continue to license and/or certify hospitals, nursing homes, ambulatory surgery centers, hospices (paid and volunteer), outpatient physical therapy providers, rural health clinics, freestanding birth centers, home health care providers, Frontier Extended Stay Clinics, and end stage renal disease facilities. Certification takes part through an agreement with the Centers for Medicare and Medicaid Services for those facilities that take part in the federal Medicare and state Medicaid programs. The Centers for Medicare and Medicaid Services mandate strict timeframes of when inspections are to be completed.

The Health Facilities Licensing and Certification section inspects not only the above facilities, but is also responsible for conducting an increasing number of complaint investigations at these facilities to ensure quality of care and the safety of vulnerable Alaskans. Surveyors are often required to be onsite in as little as 48 hours when an urgent situation arises. These complaint investigations are scheduled in addition to a full survey schedule and are very costly to conduct.

FY 2013 approved increment (if any): \$0.0  
 FY 2013 total authority: \$2,189.2  
 FY 2013 supplemental request: \$0.0  
 FY 2014 increment request: \$457.0

**Reduce Authority Interagency Receipt Authority**

	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-80.7											

Health Care Services requests approval to decrement \$80.7 of interagency receipt authorization from Health Facilities Licensing and Certification. At this time, there is no realistic expectation that Health Facilities Licensing and Certification will collect these receipt. The need for this authorization within the Certification and Licensing component in anticipation of additional background check fees from divisions in Health and Social Services as well as other state agencies will be addressed in the Governor's Amended Budget.

**Align Unrealizable Authority in Personal Services**

	LIT	0.0	-367.2	0.0	367.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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Health Care Services, Health Facilities Licensing and Certification component requests the transfer of \$367.2 federal receipt authority from personal services to the services line. Health Facilities Licensing and Certification has requested an increment for \$437.0 in general fund revenue, with \$437.0 of that amount budgeted in personal services. The personal service funding distribution of this increment replaces excess federal authorization currently budgeted in the component's personal services line.

This line item transfer removes the excess authorization of \$367.2 from the personal services line to the service line, where federal revenues may be realizable.

**Maintain Civil Penalties Receipts**

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-60.0											
1108 Stat Desig		60.0											

Health Facilities Licensing and Certification may impose civil money penalties for nursing homes for the Centers for Medicare and Medicaid Services, per 42 Code

**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	
<p>of Federal Regulations--Part 488. Civil money penalties collected by the state must be applied to the protection of the health or property of residents of facilities that the state or the Centers for Medicare and Medicaid Services finds noncompliant. These activities must be approved by the Centers for Medicare and Medicaid Services.</p> <p>Health Facilities Licensing and Certification currently has an authorized budget of \$60.0 in general fund program receipts. It has been determined that these receipts are more appropriately recorded as statutory designated program receipts rather than general fund program receipts.</p> <p>Due to the restricted requirement of the expenditure of these funds, any unexpended civil money penalties are not eligible for fund sweeps.</p> <p>Any unexpended portion of these funds must be rolled forward at the end of each fiscal year.</p>												
	<b>Totals</b>	<b>2,565.5</b>	<b>1,591.3</b>	<b>150.0</b>	<b>753.7</b>	<b>60.5</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:** FY2014 Governor (10289)  
**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	GF Amount
06-2035	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	51,839	147,695	44,309
06-2036	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		65,355	0	0	40,975	106,330	31,899
06-4021	Certification/Licensing Conslt	FT	A	GP	Anchorage	200	21N	12.0		99,108	0	0	53,558	152,666	76,333
06-4022	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22B / C	12.0		78,158	0	0	45,241	123,399	37,020
06-4025	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,667	0	0	29,907	65,574	32,787
06-4028	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		66,800	0	0	41,513	108,313	32,494
06-4033	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21G / J	12.0		82,819	0	0	47,485	130,304	39,091
06-4038	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	33,264
06-4044	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20B / C	12.0		67,055	0	0	41,608	108,663	32,599
06-4045	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	41,640	108,780	32,634
06-4046	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20C	12.0		67,140	0	0	41,640	108,780	32,634
06-4088	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20D / E	12.0		70,567	0	0	42,918	113,485	34,046
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	35,614	86,590	43,295
06-7025	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20F / G	12.0		75,218	0	0	44,652	119,870	41,955

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay::	Total Benefits:
				990,529	0	0	600,800
<b>Full Time Positions:</b>	14	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	14	0	0				
<b>Total Component Months:</b>	168.0						
				<b>Total Pre-Vacancy:</b>	1,591,329		
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(29)		
				<b>Total Post-Vacancy:</b>	1,591,300		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	1,591,300		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,046,971	1,046,952	65.79%
1003 General Fund Match	155,674	155,671	9.78%
1004 General Fund Receipts	388,685	388,678	24.43%
<b>Total PCN Funding:</b>	<b>1,591,329</b>	<b>1,591,300</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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		170.3	150.0	150.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>170.3</b>	<b>150.0</b>	<b>150.0</b>
72110	Employee Travel (Instate)	In state employee travel.	119.6	94.0	94.0
72410	Employee Travel (Out of state)	Out of state employee travel.	49.9	55.0	55.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee travel.	0.0	0.5	0.5
72900	Other Travel Costs	ATM cash advance fees.	0.0	0.5	0.5
72930	Cash Advance Fee		0.8	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			280.3	447.2	753.7
<b>Expenditure Account</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
73025	Education Services		Training/Conferences/Memberships for Health Facilities Surveyors.	3.9	5.0	5.0
73050	Financial Services			1.0	0.0	0.0
73150	Information Technlgy		Information technology resources for Health Facilities Surveyors.	2.7	3.0	3.0
73156	Telecommunication		Telecommunication services - long distance, local/equipment, cellular service.	6.2	7.0	7.0
73225	Delivery Services		Postage, courier, freight services.	1.0	1.0	1.0
73525	Utilities		Utilities for Health Facilities Surveyors.	0.0	0.5	0.5
73675	Equipment/Machinery		Fees for repair and maintenance of equipment.	0.0	2.0	2.0
73750	Other Services (Non IA Svcs)		Professional services.	14.0	30.0	150.0
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			13.9	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	14.0	14.0
73806	IT-Telecommunication			22.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	23.0	23.0
73810	Human Resources			10.2	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	14.0	14.0
73811	Building Leases			36.3	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
73811	Building Leases	Leases RSA with Dept. of Administration, General Services for building lease costs.	0.0	70.0	70.0
73814	Insurance		0.6	0.0	0.0
73814	Insurance	Risk Management RSA with Dept. of Administration, Division of Risk Management for core services.	0.0	0.5	0.5
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	0.2	0.2
73818	Training (Services-IA Svcs)		116.7	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)		2.5	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.4	2.4
73823	Health	Potential RSA for health related activities.	0.0	102.1	88.6
73827	Safety (IA Svcs)		44.4	0.0	0.0
73827	Safety (IA Svcs)	Public Safety RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	0.0	45.0	45.0
73979	Mgmt/Consulting (IA Svcs)		4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Dept Health & Social Services, Commissioner's Office for services.	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Dept Health & Social Services, Public Affairs for support services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	Administrative RSA with Dept of Health & Social Services, Admin.	0.0	2.2	2.2

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

**Component:** Health Facilities Licensing and Certification (2944)

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>280.3</b>	<b>447.2</b>	<b>553.7</b>
	Support Svcs	Support, for Finance & Management Services information technology support.			

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		9.2	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.2</b>	<b>60.5</b>	<b>60.5</b>
74200	Business	Purchase of supplies and equipment.	9.2	60.5	60.5

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 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

**Unrestricted 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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				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>
66190	Py Reimburse Recvry				0.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				1,339.5	1,467.0	1,467.0
<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>
51010	Federal Receipts Title XVIII LTC Medicare Funding for Health Facility Licensing & Certification.		6214055		0.0	797.0	797.0
51010	Federal Receipts Medicaid Administration funding for Health Facility Licensing & Certification administrative support.		6214083		0.0	333.3	333.3
51010	Federal Receipts Title XIX funding for Health Facilities Licensing & Certification.		6214556		0.0	336.7	336.7
51010	Federal Receipts Title XVIII Health Facilities Licensing & Certification Non-Long Term Care FESC.		6214557		0.0	0.0	0.0
57302	Title Xix Map Admin				17.5	0.0	0.0
57303	Title XIX Cert & Lic				409.9	0.0	0.0
57430	Title XVIII Medicare				888.6	0.0	0.0
57590	Fed Projects- Health				23.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				0.0	80.7	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>
59060	Health & Social Svcs				0.0	80.7	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>		
51060	General Fund Program Receipts		0.0	60.0	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>
51060	GF Program Receipts 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.				0.0	60.0	0.0

**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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				0.0	0.0	60.0
<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>
51063	Stat Desig Prog Rec Civil Money Penalties collected when nursing homes are not in compliance with Federal participation requirements in accordance with section 6111 of the Affordable Care Act of 2010.				0.0	0.0	60.0

**Inter-Agency 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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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		13.9	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	14.0	14.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>13.9</b>	<b>14.0</b>	<b>14.0</b>	
73806	IT-Telecommunication	Inter-dept		22.0	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	23.0	23.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>22.0</b>	<b>23.0</b>	<b>23.0</b>	
73810	Human Resources	Inter-dept		10.2	0.0	0.0	
73810	Human Resources	RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	14.0	14.0
<b>73810 Human Resources subtotal:</b>				<b>10.2</b>	<b>14.0</b>	<b>14.0</b>	
73811	Building Leases	Inter-dept		36.3	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Leases	0.0	70.0	70.0
<b>73811 Building Leases subtotal:</b>				<b>36.3</b>	<b>70.0</b>	<b>70.0</b>	
73814	Insurance	Inter-dept		0.6	0.0	0.0	
73814	Insurance	RSA with Dept. of Administration, Division of Risk Management for core services.	Inter-dept	Risk Management	0.0	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</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	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73818	Training (Services-IA Svcs)	Inter-dept		116.7	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>116.7</b>	<b>120.0</b>	<b>120.0</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		2.5	0.0	0.0	
73819	Commission Sales (IA Svcs)	Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	2.4	2.4
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>2.5</b>	<b>2.4</b>	<b>2.4</b>	
73823	Health	Inter-dept		0.0	102.1	88.6	
		Potential RSA for health related activities.	Inter-dept				

**Inter-Agency 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>102.1</b>	<b>88.6</b>
73827	Safety (IA Svcs)	Inter-dept		44.4	0.0	0.0
73827	Safety (IA Svcs)	RSA with the Dept. of Public Safety for Life Safety Code Compliance Surveys.	Inter-dept	0.0	45.0	45.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>44.4</b>	<b>45.0</b>	<b>45.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Commissioner's Office for services.	Intra-dept	0.0	1.1	1.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Public Affairs for support services.	Intra-dept	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support for Finance & Management Services support.	Intra-dept	0.0	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept Health & Social Services, Admin. Support, Finance & Management Services for audit services.	Intra-dept	0.0	0.3	0.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Dept of Health & Social Services, Admin. Support, for Finance & Management Services information technology support.	Intra-dept	0.0	2.2	2.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>4.7</b>	<b>7.4</b>	<b>7.4</b>
<b>Health Facilities Licensing and Certification total:</b>				<b>251.5</b>	<b>398.7</b>	<b>385.2</b>
<b>Grand Total:</b>				<b>251.5</b>	<b>398.7</b>	<b>385.2</b>