

State of Alaska FY2018 Governor's Operating Budget

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

Component: Health Planning and Systems Development**Contribution to Department's Mission**

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

Core Services

- Mobilize partnerships and action to identify and solve health problems related to health care quality and infrastructure
- Develop policies that increase access to preventive, primary, and acute care.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable, through grant programs.
- Ensure an adequate and competent public health infrastructure by developing the health care workforce.
- Monitor, research, and evaluate health status and service effectiveness, accessibility and quality to identify and solve community health problems

Major Component Accomplishments in 2016

- Eighty-six percent of small hospitals have pledged to participate in the Medicare Beneficiaries Quality Improvement Program.
- With Office of Healthcare Access oversight, 17 small hospitals received funding and training to improve quality of care to their patients, their operations, and their financial status.
- Alaska's SHARP Program has provided loan repayment and direct incentive payments for 194 healthcare practitioners to-date.
- Health Emergency Response Operations coordinated the Department of Health and Social Services response to the Southeast and Western Alaska aircraft incidents. The department provided medical and behavioral health support, essential medical supplies and equipment, and coordinated with support entities to provide essential wrap-around services for affected communities and entities.
- Health Emergency Response Operations deployed its Incident Management Team to the Kotzebue "Arctic Chinook" full-scale exercise, using its staff, mobile communications, emergency operations center equipment, and mobile medical surge facility to support the response to a cruise ship mass rescue/medical operation in the arctic.
- Alaska Native Medical Center and Providence Alaska Medical Center were the first two healthcare facilities in Alaska to receive pediatric recognition for excellence in care through Emergency Medical Services for Children (EMSC).
- The section is implementing a five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public.
- Rural and Community Health Systems coordinated and delivered the Hale Borealis Forum, a cross-disciplinary, evidence-based practice, and current trends three-day workshop with presenters from across the nation.

Key Component Challenges

Local, state, and federal gaps identified in preparedness exercises will take years to fully address, and while the partnerships and commitment required to enhance emergency preparedness continue to strengthen, progress requires continued work with critical partners at local, state, federal, and non-governmental levels.

Children require specialized medical equipment and treatment in emergencies and disasters. Preparedness, trauma, and emergency medical services (EMS) continue efforts to leverage resources across systems to increase rural pediatric and trauma care, as well as Alaska's ability to meet the needs of children and other vulnerable populations in disasters.

Coordinated and consistent trauma care is essential to improved patient outcomes. Support for Alaska's trauma infrastructure and hospital quality improvement programs, including integrating the emergency medical services system and prehospital providers into existing quality improvement programs, is essential to improve patient outcomes and the quality of care.

Addressing the evolving and increasingly complex emergency medical services system, including sustainable funding for paid and volunteer services, enhanced training reflective of today's clinical advancements, implementing national emergency medical services standards, and recruitment and retention through regulations, policies, procedures, and technology.

Significant Changes in Results to be Delivered in FY2018

- The Sections of Emergency Programs and Health Planning and Systems Development merged to form the Section of Rural and Community Health Systems, linking functions that address overall healthcare capacity with the capacity to respond to disasters and providing seamless support across the continuum of care.
- The Section of Rural and Community Health Systems will administer a new five million dollar Substance Abuse and Mental Health Services Administration (SAMHSA) grant to reduce the number of prescription drug/opioid overdose-related deaths through the purchase and distribution of naloxone to first responders and the general public. The grant will support work for the next five years.

Statutory and Regulatory Authority

AS 18.05	Administration of Public Health and Related Laws
AS 18.15.010-900	Disease Control & Threats to Public Health
AS 18.25.010-18.25.120	Assistance to Hospitals and Health Facilities
AS 18.28.010-100	State Assistance for Community Health Aide Programs
AS 18.29	Health Care Profession Loan Repayment and Incentive Program
AS 44.29.020	Duties of the Department of Health & Social Services
07 AAC 12.100-.190	Rural Primary & General & Long-term Acute Care, and Critical Access Hospitals
07 AAC 12.450-.490	Frontier Extended Stay Clinics
07 AAC 13	Assistance for Community Health Facilities
07 AAC 24	Health Care Professional Loan Repayment and Incentives
07 AAC 27.890-.900	Confidentiality, authorized users, and security standards; definitions
07 AAC 78	Grant Programs
26 USC 5019(r)(3)	Community health needs assessments
42 CFR 485.601-645	Basis and Scope of Medical Operations
42 CFR 5	Designation of Health Professional Shortage Areas
42 CFR 51c	Grants for Community Health Services
42 CFR 56.201-604	Grants & Operations for Migrant Health Services
42 CFR 62	Health Service Corps Scholarship & Loan Repayment Programs
42 USC 330	Community Health Centers
42 USC 333	Primary Care Services Resources Coordination and Development
42 USC 431 Ch.1	Public Health Service
45 CFR 74	Awards to Hire Hospitals, Nonprofits, and Commercial Orgs.
Title XXI- PL 11-3	Children's Health Insurance Program Reauthorization Act of 2009 (CHIPRA)
PL 110-275	Medicare Improvements to Medicare Programs
SSA Sec. 1820(g)(3)	Small Rural Hospital Improvement Program
SSA Sec. 1820(j)	Rural Hospital Flexibility Program (Medicare Improvements for Patients and Providers Act of 2008)
Sec. 338 I(a)-(i). 42 U.S.C. 254q-1(a)-(i)	Federal Student Loan Forgiveness and Loan Repayment
Sec. 338 J of the PHS Act (42 U.S.C. 254r)	Grants to States for Operation of Offices of Rural Health
25 U.S.C 501 – PL 111-148	Exemption from tax on corporations, certain trusts

Contact Information

Contact Information

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Health Planning and Systems Development Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	10	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	10	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	1,514.0	1,224.7	1,224.7	1,204.6	0.0	-1,204.6 -100.0%	
72000 Travel	73.3	196.6	196.6	196.6	0.0	-196.6 -100.0%	
73000 Services	4,191.0	4,194.2	4,194.2	2,312.2	0.0	-2,312.2 -100.0%	
74000 Commodities	8.7	37.4	37.4	37.4	0.0	-37.4 -100.0%	
75000 Capital Outlay	0.0	41.0	41.0	41.0	0.0	-41.0 -100.0%	
77000 Grants, Benefits	665.9	1,203.3	1,203.3	1,203.3	0.0	-1,203.3 -100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%	
Totals	6,452.9	6,897.2	6,897.2	4,995.1	0.0	-4,995.1 -100.0%	
Fund Sources:							
1002Fed Rcpts (Fed)	2,158.5	2,511.6	2,511.6	2,419.6	0.0	-2,419.6 -100.0%	
1003G/F Match (UGF)	284.3	283.5	283.5	283.5	0.0	-283.5 -100.0%	
1004Gen Fund (UGF)	2,574.8	1,441.9	1,441.9	540.6	0.0	-540.6 -100.0%	
1005GF/Prgm (DGF)	544.8	678.7	678.7	678.7	0.0	-678.7 -100.0%	
1007I/A Rcpts (Other)	102.7	303.0	303.0	194.2	0.0	-194.2 -100.0%	
1037GF/MH (UGF)	561.6	561.6	561.6	561.6	0.0	-561.6 -100.0%	
1061CIP Rcpts (Other)	0.0	65.0	65.0	65.0	0.0	-65.0 -100.0%	
1092MHTAAR (Other)	131.6	240.4	240.4	240.4	0.0	-240.4 -100.0%	
1108Stat Desig (Other)	94.6	811.5	811.5	11.5	0.0	-11.5 -100.0%	
Unrestricted General (UGF)	3,420.7	2,287.0	2,287.0	1,385.7	0.0	-1,385.7 -100.0%	
Designated General (DGF)	544.8	678.7	678.7	678.7	0.0	-678.7 -100.0%	
Other Funds	328.9	1,419.9	1,419.9	511.1	0.0	-511.1 -100.0%	
Federal Funds	2,158.5	2,511.6	2,511.6	2,419.6	0.0	-2,419.6 -100.0%	
Positions:							
Permanent Full Time	13	12	12	10	0	-10 -100.0%	
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 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
1002 Fed Rcpts		2,511.6										
1003 G/F Match		283.5										
1004 Gen Fund		1,441.9										
1005 GF/Prgm		678.7										
1007 I/A Rcpts		303.0										
1037 GF/MH		561.6										
1061 CIP Rcpts		65.0										
1092 MHTAAR		240.4										
1108 Stat Desig		811.5										
Subtotal		6,897.2	1,224.7	196.6	4,194.2	37.4	41.0	1,203.3	0.0	12	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer from Public Health Administration the Public Health Business Applications FY2017 Chargeback												
	Trin	38.0	0.0	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1004 Gen Fund		30.0										
<p>In the FY2017 budget, Public Health Administration received \$982.6 in general fund authority and \$296.3 in federal receipt authority from the Department of Health and Social Services, Department Support Services, Section of Information Technology Services (ITS). This authority is being disbursed back to the individual sections of Public Health to allow for business applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions and or sections.</p> <p>Budgeted reimbursable services agreement chargeback and contractual obligations for the Sections of Public Health will be:</p> <ul style="list-style-type: none"> Health Planning and Systems Development -- \$8.0 federal -- \$30.0 general fund Nursing -- \$110.0 federal -- \$390.0 general fund Women Children and Family Health -- \$30.0 federal -- \$95.0 general fund Emergency Programs -- \$15.0 federal -- \$45.0 general fund Chronic Disease Prevention Health Promotion -- \$30.0 federal -- \$85.0 general fund Epidemiology -- \$40.0 federal -- \$120.0 general fund Bureau of Vital Statistics -- \$10.0 federal -- \$50.0 general fund State Medical Examiner's Office -- \$10.0 federal -- \$40.0 general fund Public Health Laboratories -- \$35.3 federal -- \$97.6 general fund 												
Transfer to Epidemiology to Purchase Drugs for the AIDS Drug Administration Program												
	Trout	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-800.0										

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 statutory designated program receipt authority from Health Planning and Systems Development to Epidemiology for the purchase of drugs for the AIDS Drug Administration Program. Health Planning and Systems Development has no mechanism in place to utilize this authority.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	220.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. Additional authority is required in personal services.												
Transfer to Public Health Laboratories for Infectious Disease Testing												
1004 Gen Fund	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential infectious disease testing and injury prevention. All current loan repayment contracts are funded through FY2017.												
Alaska State Public Health Laboratories provides tests for communicable diseases and other agents of high consequence to the public health. Virology tests support programs that monitor and control the spread of influenza, infections of infants and children, liver disease, gastroenteritis, and rabies in humans. Other testing provides infection control for tuberculosis (TB), sexually transmitted infections, emergency and forensic toxicology (such as alcohol/glycol testing), and food-borne diseases.												
Transfer to Chronic Disease Prevention and Health Promotion for the Injury Prevention Program												
1004 Gen Fund	Trout	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Authority is being transferred to facilitate strategic alignment of Public Health programs to better serve all Alaskans. Unobligated healthcare practitioner loan repayment funds will be re-directed to support essential injury prevention. All current loan repayment contracts are funded through FY2017.												
Injury is the third leading cause of death for Alaskans overall and the leading cause of death from age one through 44. Nearly 50 percent of adult women in Alaska experience intimate partner violence. Heroin-associated deaths have more than quadrupled since 2009. A variety of programs in Alaska's Injury Prevention Program are aimed at reducing the risks and minimizing the harm caused by injuries in all walks of our lives.												
Transfer a Research Analyst III (06-1699) and a Planner IV (06-1748) to Bureau of Vital Statistics												
	Trout	-240.1	-240.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-100.0										
1004 Gen Fund		-31.3										
1007 I/A Rcpts		-108.8										
Transfer from Health Planning and Systems Development to Bureau of Vital Statistics a full-time, range 18, Juneau Research Analyst III (06-1699) and a full-time, range 22, Juneau Planner IV (06-1748) to align and consolidate research and analysis functions for greater efficiency.												
Subtotal		4,995.1	1,204.6	196.6	2,312.2	37.4	41.0	1,203.3	0.0	10	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 FY2017 Management Plan To FY2018 Governor *****												
Transfer Health Planning and Systems Development to Emergency Programs	Trout	-4,735.0	-1,207.2	-196.6	-2,049.5	-37.4	-41.0	-1,203.3	0.0	-5	0	0
1002 Fed Rcpts		-2,421.0										
1003 G/F Match		-284.1										
1004 Gen Fund		-518.4										
1005 GF/Prgm		-678.7										
1007 I/A Rcpts		-194.7										
1037 GF/MH		-561.6										
1061 CIP Rcpts		-65.0										
1108 Stat Desig		-11.5										

Create a new section of Rural and Community Health Systems, which merges the Section of Emergency Programs with the majority of the Section of Health Planning and Systems Development. The new section combines the State Office of Rural Health, State Office of Primary Care, emergency medical services, trauma unit, health emergency response, small and critical access hospital improvement, community health centers, healthcare workforce development, rural veterans' healthcare, and SHARP healthcare loan repayment. The new section capitalizes on shared connections with the same stakeholders and communities around the state, allows for the elimination of one section chief position (retired), and provides an opportunity to realize savings by ending our lease in the DEC Building on Willoughby and bringing Division of Public Health staff together on the 5th floor of the Alaska Office Building in Juneau.

Public Health is developing a strategic plan to meet the challenges of budget reductions and minimizing the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

The following five positions are being transferred:

- (06-0631) Health Program Associate, full-time, range 16, Juneau
- (06-1827) Health Program Manager II, full-time, range 21, Juneau
- (06-1951) Health and Social Services Planner II, full-time, range 19, Anchorage
- (06-2056) Health Program Manager II, full-time, range 19, Juneau
- (06-4005) Health Program Manager III, full-time, range 21, Anchorage

These five positions are half of the total full-time positions in Health Planning and Systems Development during FY2017. In addition, four positions are being deleted and one is being transferred to Public Health Administrative Services.

Transfer Administrative Assistant II (06-1674) to Public Health Administrative Services

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Public Health is developing a strategic plan to meet the challenges of budget reductions and minimize the loss of programs that ensure the health and well-being of all Alaskans. No duties are being eliminated; they have been reallocated to allow for a reduction in personal services in FY2018.

Transfer a full-time, range 14, Juneau Administrative Assistant II (06-1674) from Health Planning and Systems Development to Public Health Administrative Services.

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	
This is a transfer of one out of ten positions that were in Health Planning and Systems Development during FY2017.												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-240.4	-0.4	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP)												
1004 Gen Fund	Dec	-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Strengthening Healthcare Access Through Loan Repayment Program (SHARP) by paying out existing contracts with no new SHARP-2 contracts in the coming year. SHARP-I loans continue with a focus on behavioral health and the program is working to develop SHARP-III in partnership with provider entities.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.6										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.0												
FY2018 PS Health Ins.: \$3.0												
Delete Two Health Program Manager II Positions, a Health Program Manager III, and a Health Program Manager IV												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete two full-time, range 19, Juneau Health Program Manager II positions (06-1829 and 06-1890); a full-time, range 21, Juneau Health Program Manager III (06-1541); and a full-time, range 23, Juneau Health Program Manager IV (06-1673).												
This is a reduction of 40 percent of the Health Planning and Systems Development positions from FY2017. The Section of Emergency Programs will be combined with most of the remaining Health Planning and Systems Development component to create a new section of Rural and Community Health Systems.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Health Planning and Systems Development (2765)
RDU: Public Health (502)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-1541	Health Program Mgr III	FT	A	SS	Juneau	205	21A / A	9.6		0	0	0	0	0	0
06-1673	Health Program Mgr IV	FT	A	SS	Juneau	99	23O / P	12.0		0	0	0	0	0	0
06-1829	Health Program Mgr II	FT	A	GP	Juneau	205	19A / A	9.6		0	0	0	0	0	0
06-1890	Health Program Mgr II	FT	A	GP	Juneau	205	19A / A	12.0		0	0	0	0	0	0
													Total Salary Costs:	0	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	0	
													Total Pre-Vacancy:	0	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	0	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Health and Social Services
Travel

Component: Health Planning and Systems Development (2765)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	73.3	196.6	0.0
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals		73.3	196.6	0.0
2000	In-State Employee Travel	28.6	128.6	0.0
2001	In-State Non-Employee Travel	35.9	59.2	0.0
2002	Out of State Employee Travel	3.1	3.1	0.0
2006	Other Travel Costs	5.7	5.7	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,191.0	2,312.2	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,191.0	2,312.2	0.0
3000	Education Services		14.8	14.8	0.0
3001	Financial Services		2,382.8	526.7	0.0
3003	Information Technology		3.9	3.9	0.0
3004	Telecommunications		5.5	5.5	0.0
3006	Delivery Services		0.1	0.1	0.0
3008	Utilities		0.1	0.1	0.0
3010	Equipment/Machinery		0.1	0.1	0.0
3011	Other Services		679.1	656.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.6	8.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.1	0.1	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.4	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.6	0.6	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	8.2	8.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.7	0.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	15.1	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Health Planning and Systems Development (2765)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,191.0	2,312.2	0.0
3038	Inter-Agency Management/Consulting		H&SS - Commissioner's Office (317)	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting		H&SS - Health Planning & Systems Develo (2765)	959.6	782.6	0.0
3038	Inter-Agency Management/Consulting		H&SS - Information Technology Services (2754)	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting		H&SS - Public Affairs (2874)	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting		Labor - Department-wide	0.1	0.1	0.0
7001	Grants			85.2	285.2	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Health Planning and Systems Development (2765)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.7	37.4	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	8.7	37.4	0.0
4000	Business		8.7	37.4	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Health Planning and Systems Development (2765)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	41.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	0.0	41.0	0.0
5004	Equipment		0.0	41.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Health Planning and Systems Development (2765)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		665.9	1,203.3	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	665.9	1,203.3	0.0
7001	Grants		533.1	850.5	0.0
7003	Sub-Recipient Pass-Through Grants		132.8	352.8	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2,158.5	2,419.6	0.0
5002 Federal General Government - Miscellaneous Grants			2,158.5	2,419.6	0.0
5005 GF/Prgm (1005 GF/Prgm)			544.8	678.7	0.0
5115 Program Receipts Health & Human Svcs - Charges for Services			544.8	678.7	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			102.7	194.2	0.0
5301 Inter-Agency Receipts	Admin - Department-wide		0.0	136.1	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		44.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Care Medicaid Services (2077)		37.4	37.4	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		20.7	20.7	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			52.7	65.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)		52.7	65.0	0.0
5108 Stat Desig (1108 Stat Desig)			139.2	11.5	0.0
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs	H&SS - Chronic Disease Prev/Hlth Promo (2818)		44.6	11.5	0.0
5206 Statutory Designated Program Receipts - Contracts			94.6	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	240.4	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous			0.0	240.4	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			1,019.4	819.4	0.0
		With Department of Health and Social Services	991.6	791.6	0.0
		With Department of Administration	19.4	19.4	0.0
		With Department of Law	0.1	0.1	0.0
		With University of Alaska	8.2	8.2	0.0
		With Department of Labor and Workforce Development	0.1	0.1	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.6	8.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.1	0.1	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.4	0.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	0.6	0.6	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	8.2	8.2	0.0
3036	Inter-Agency Safety	Admin - Department-wide	0.7	0.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)	15.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Health Planning & Systems Develo (2765)	959.6	782.6	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	2.3	0.0	0.0
3038	Inter-Agency	H&SS - Public Affairs (2874)	1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Health Planning and Systems Development (2765)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Management/Consulting Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.1	0.0