

**State of Alaska**  
**FY2023 Governor's Operating Budget**

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

**Component: Health Facilities Licensing and Certification****Contribution to Department's Mission**

Health Facilities Licensing and Certification works to protect the health and safety of Alaska's most vulnerable citizens and reduce their risk of exploitation. It ensures basic levels of quality and safety for all patients receiving care from Medicare and Medicaid certified and/or licensed providers. Health Facilities Licensing and Certification provides onsite, objective, outcome-based verification to ensure basic standards of quality are being met through regulatory enforcement and educational activities, including quality assurance, provider training, and compliance coordination. The unit works with other state agencies and health care providers to help tribally-owned health care providers to implement safe health care services.

The Health Facilities Licensing and Certification survey agency is currently comprised of registered nurses and clinical social workers. The agency is responsible for the state licensing and federal certification of health care facilities in the State of Alaska. These facilities include: general acute care hospitals, long-term acute care hospitals, critical access hospitals, skilled nursing facilities, volunteer and full service hospice programs, home health agencies, rural health clinics, frontier extended stay clinics, birthing centers, ambulatory surgical centers, end-stage renal disease dialysis centers and outpatient physical therapy, speech pathology services.

**Core Services**

- Health Facilities Licensing and Certification surveyors are responsible for 171 health care facilities and branches within Alaska and ensures the facilities meet the state/federal regulatory standards. In addition, Health Facilities Licensing and Certification investigates reports of abuse and neglect and complaints made against certified/licensed health care facility providers.
- Monitor assessments that nursing homes and home health agencies are required to complete for every nursing home resident and for every adult Medicare or Medicaid home health client receiving skilled nursing services.
- Serve as the health provider's contact for interpreting state and federal regulations, guidelines, and protocols.
- Collaborate with other Alaska state agencies, as well as, other agencies, organizations; and, associations in an effort to promote quality of care for Alaskans.

**Major Component Accomplishments in 2021**

- Maintained reopening guidelines for skilled nursing facilities, which allowed Alaska's 20 skilled nursing facilities to have a foundation to encourage safety for our residents. These guidelines were supported by the Centers for Medicare and Medicaid Services and the Centers for Disease Control and Prevention. Through these guidelines, facilities were able to create safeguards against COVID-19 and apply evidence-based practices for the highest quality of care.
- In conjunction with Mountain Pacific Quality Improvement Organization, maintained a weekly call with all skilled nursing facilities. During these calls the latest information surrounding COVID-19 was provided, questions were asked and responded to, and skilled nursing facilities had an open platform to learn and improve their infection control standards. These weekly calls proved to be effective and resulted in a safer environment for skilled nursing facility residents.
- Collaborated with the Division of Public Health to review each positive COVID-19 case in a skilled nursing facility to ensure the facility had the appropriate guidelines and the support they needed to continue quality care for the residents.
- In FY2021, the agency completed a total of 142 surveys, which included safety surveys for state licensure and/or federal recertification. The 142 surveys contained 42 complaint investigations and the assigned validation surveys for Centers for Medicare and Medicaid Services. In addition, Health Facilities Licensing and Certification conducted 42 focused infection-control related surveys.

**Key Component Challenges**

- Federal regulations require long-term care surveys are to be completed using software products designed by the Centers for Medicare and Medicaid Services. Surveyors experienced an increased need for information technology resources and training and as a result, created delays in staff ability to input survey information timely.
- The unit continues to receive an increased number of complaints and significant facility reported incidents during FY2021, creating a corresponding increase in surveyor workloads and survey costs.
- Health Facilities Licensing and Certification projects an increase in the number of providers requiring new or renewed licensure or certification surveys in FY2022.
- Due to the public health emergency, the unit has had to modify processes and workloads to visit all long term care centers to conduct mandatory focus infection control surveys per the Centers for Medicare and Medicaid Services.
- Due to the public health emergency, the unit has had to work with numerous facilities of all types with COVID-19 positive residents, patients, and staff. This collaboration included assisting facilities, inspecting as mandated, adapting to travel restrictions and/or limitations, as well as adhering to changing health mandates, community requirements, and personal protective equipment shortages.
- Recruitment and retention of staff remain a significant challenge due to the lack of available nurses as well as the rigorous training and travel schedule required for the positions. Without fully trained survey staff, the agency will not be able to meet its projected federal workload. Surveyors work long hours and are in travel status approximately six months out of the year.
- The agency procured a contract with outside federal contractors to assist with survey workload issues, however, due to COVID-19 the unit was unable to utilize the contractors fully in FY2021.
- Due to the public health emergency, guidelines related to COVID-19 have changed the way health facilities care for residents. This new way of health care creates new processes and methods which may be problematic in ensuring compliance for long term care facilities. Long term care facilities will have to learn new ways of maintaining compliance around infection control. Health Facilities Licensing and Certification will need to reevaluate processes and implement new and safer ways to conduct inspections and investigations in the future.

### **Significant Changes in Results to be Delivered in FY2023**

Health Facilities Licensing and Certification is working on improving the process for maintaining the abuse registry and implementing AS 47.32.090(d).

### **Statutory and Regulatory Authority**

#### Alaska Statutes:

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

#### Social Security Act:

Title XVIII Medicare  
Title XIX Medicaid

#### Administrative Code:

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

**Contact Information**

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

Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	1,490,995
Part-time	0	0	COLA	5,022
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	822,388
			<i>Less 2.71% Vacancy Factor</i>	<i>(62,905)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>2,255,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Nurse Consultant 1	13	0	0	0	13
Nurse Consultant 2	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**

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,528.7	2,214.7	2,214.7	2,301.9	2,255.5	-46.4	-2.0%
72000 Travel	87.9	164.5	164.5	295.7	295.7	0.0	0.0%
73000 Services	395.0	558.5	558.5	475.1	459.4	-15.7	-3.3%
74000 Commodities	47.7	14.0	14.0	14.0	14.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,059.3</b>	<b>2,951.7</b>	<b>2,951.7</b>	<b>3,086.7</b>	<b>3,024.6</b>	<b>-62.1</b>	<b>-2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,584.4	1,919.7	1,919.7	2,054.7	2,030.6	-24.1	-1.2%
1003 G/F Match (UGF)	286.7	100.7	100.7	100.7	98.9	-1.8	-1.8%
1004 Gen Fund (UGF)	0.5	102.5	102.5	102.5	81.8	-20.7	-20.2%
1005 GF/Prgm (DGF)	151.6	728.8	728.8	728.8	713.3	-15.5	-2.1%
1108 Stat Desig (Other)	36.1	100.0	100.0	100.0	100.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>287.2</b>	<b>203.2</b>	<b>203.2</b>	<b>203.2</b>	<b>180.7</b>	<b>-22.5</b>	<b>-11.1%</b>
<b>Designated General (DGF)</b>	<b>151.6</b>	<b>728.8</b>	<b>728.8</b>	<b>728.8</b>	<b>713.3</b>	<b>-15.5</b>	<b>-2.1%</b>
<b>Other Funds</b>	<b>36.1</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,584.4</b>	<b>1,919.7</b>	<b>1,919.7</b>	<b>2,054.7</b>	<b>2,030.6</b>	<b>-24.1</b>	<b>-1.2%</b>
<b>Positions:</b>							
Permanent Full Time	14	14	14	14	14	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,951.7	2,214.7	164.5	558.5	14.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		1,919.7										
1003 G/F Match		100.7										
1004 Gen Fund		102.5										
1005 GF/Prgm		728.8										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>2,951.7</b>	<b>2,214.7</b>	<b>164.5</b>	<b>558.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer from Medical Assistance Administration to Support Surveying Health Facilities</b>												
	Trin	135.0	43.5	91.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
Transfer federal authority from Medical Assistance Administration to support positions and travel for surveying health facilities and to align authority with anticipated revenue from federal Title 18 and Title 19 grants.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	43.7	39.7	-83.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services and travel costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>3,086.7</b>	<b>2,301.9</b>	<b>295.7</b>	<b>475.1</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1003 G/F Match		0.4										
1005 GF/Prgm		1.0										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.1												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		0.5										
1005 GF/Prgm		1.1										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.0												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1003 G/F Match		0.1										
1005 GF/Prgm		1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.8												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-56.4										
1003 G/F Match		-2.8										
1005 GF/Prgm		-18.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-78.0												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1004 Gen Fund		-20.7										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	15.7	0.0	-15.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>3,024.6</b>	<b>2,255.5</b>	<b>295.7</b>	<b>459.4</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>



**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		87.9	295.7	295.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>87.9</b>	<b>295.7</b>	<b>295.7</b>
2000	In-State Employee Travel	In State Employee Travel.	87.7	287.6	287.6
2002	Out of State Employee Travel	Out of State Employee Travel.	0.0	7.6	7.6
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.2	0.5	0.5

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3000	Services		395.0	475.1	459.4	
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
<b>3000 Services Detail Totals</b>			<b>395.0</b>	<b>475.1</b>	<b>459.4</b>	
3000	Education Services	Training, conferences and memberships for Health Facilities Surveyors.	1.1	5.0	5.0	
3001	Financial Services	Financial services	90.4	0.0	0.0	
3003	Information Technology	Information technology resources for Health Facility Surveyors.	0.0	5.0	5.0	
3004	Telecommunications	Telecommunications services - long distance, local/equipment, and cellular service.	10.8	8.0	8.0	
3006	Delivery Services	Postage, courier, freight services.	0.3	2.0	2.0	
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	0.8	5.0	5.0	
3011	Other Services	Potential reimbursable services agreements or contracts	0.0	155.1	139.4	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	37.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	4.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for non-telecommunication services.	40.9	63.0	63.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration,	6.7	15.0	15.0

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>395.0</b>	<b>475.1</b>	<b>459.4</b>
			Enterprise Technology Services, for telecommunication services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources.	6.5	10.0	10.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases.	44.2	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program.	145.5	145.0	145.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Administrative Hearings.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	0.0	0.0
3038	Inter-Agency	Health - Administrative Support Svcs	Reimbursable services agreement	0.0	5.0	5.0

**Line Item Detail (1676)**  
**Department of Health**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>395.0</b>	<b>475.1</b>	<b>459.4</b>
Management/Consulting	(320)	with Department of Health and Social Services for Administrative Support from Finance and Management Services.			
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office.	0.9	2.0	2.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Administrative Support Services, for Finance and Management Services information technology support.	0.0	2.0	2.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services.	2.7	2.0	2.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		47.7	14.0	14.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>47.7</b>	<b>14.0</b>	<b>14.0</b>
4000	Business	Purchases of supplies and equipment.	47.7	8.0	13.0
4000	Business	Admin - Department-wide Dell Refresh - FY22 new computers for staff	0.0	5.0	0.0
4000	Business	Books and educational supplies.	0.0	1.0	1.0

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,584.4</b>	<b>2,054.7</b>	<b>2,030.6</b>
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Health Facility Licensing and Certification administrative support.	1,584.4	2,054.7	2,030.6
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>483.4</b>	<b>728.8</b>	<b>713.3</b>
5101 Program Receipts Public Protection - Licenses and Permits		Fees to support the cost of Health Facilities Licensing and Certification facility licensing activities.	483.4	728.8	713.3
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>36.1</b>	<b>100.0</b>	<b>100.0</b>
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrgs for Svcs		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.	36.1	100.0	100.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>0.0</b>	<b>100.7</b>	<b>98.9</b>
6103 Match - Miscellaneous		General Fund Match	0.0	100.7	98.9
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>102.5</b>	<b>81.8</b>
6047 General Fund - Miscellaneous		General Fund	0.0	102.5	81.8

**Inter-Agency Services (1682)**  
**Department of Health**

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>291.6</b>	<b>300.0</b>	<b>295.0</b>
With Department of Administration	96.5	80.9	75.9
With Department of Health	48.9	74.0	74.0
With Department of Law	0.1	0.0	0.0
With Department of Commerce, Community, and Economic Development	145.5	145.0	145.0
With Office of the Governor	0.5	0.0	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	37.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	4.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for non-telecommunication services.	40.9	63.0	63.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services, for telecommunication services.	6.7	15.0	15.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources.	6.5	10.0	10.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for building leases.	44.2	45.0	45.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal	0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			services			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.8	0.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Division of Rick Management, for insurance.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Commerce - Department-wide	Reimbursable services agreement with Department of Commerce, Community and Economic Development for Nurse Aid Training and Competency Evaluation Program.	145.5	145.0	145.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Office of Administrative Hearings.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	1.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services for Administrative Support from Finance and Management Services.	0.0	5.0	5.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Commissioner's Office.	0.9	2.0	2.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Administrative Support Services, for Finance and Management Services information	0.0	2.0	2.0



**Inter-Agency Services (1682)**  
**Department of Health**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	technology support. Reimbursable services agreement with Department of Health and Social Services, Public Affairs for support services.	2.7	2.0	2.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	0.1	0.1	0.1
4000	Business	Admin - Department-wide	Dell Refresh - FY22 new computers for staff	0.0	5.0	0.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Health Facilities Licensing and Certification (2944)  
**RDU:** Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-2035	Nurse Consultant 1	FT	A	SS	Anchorage	200	24A / B	12.0		100,185	1,375	0	57,650	159,210	43,783
06-2036	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A	12.0		90,188	0	0	52,331	142,519	0
06-4021	Nurse Consultant 1	FT	A	GP	Anchorage	200	24C / D	12.0		99,816	0	0	55,913	155,729	0
06-4022	Nurse Consultant 2	FT	A	SS	Anchorage	200	26J / K	12.0		136,648	1,875	0	71,214	209,737	0
06-4028	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		92,167	0	0	53,067	145,234	0
06-4033	Nurse Consultant 1	FT	A	SS	Anchorage	200	24J	12.0		129,147	1,772	0	68,424	199,343	0
06-4038	Nurse Consultant 1	FT	A	GP	Anchorage	200	24F / G	12.0		108,579	0	0	59,173	167,752	0
06-4044	Nurse Consultant 1	FT	A	GP	Anchorage	200	24L / M	12.0		126,021	0	0	65,661	191,682	0
06-4045	Nurse Consultant 1	FT	A	GP	Anchorage	200	24F / G	12.0		108,113	0	0	58,999	167,112	0
06-4046	Nurse Consultant 1	FT	A	GP	Anchorage	200	24D / E	12.0		103,577	0	0	57,312	160,889	0
06-4088	Nurse Consultant 1	FT	A	GP	Anchorage	200	24A / B	12.0		91,432	0	0	52,794	144,226	0
06-7025	Nurse Consultant 1	FT	A	GP	Anchorage	200	24C / D	12.0		99,665	0	0	55,857	155,522	0
06-7037	Nurse Consultant 1	FT	A	GP	Anchorage	200	24G	12.0		111,111	0	0	60,115	171,226	0
06-7038	Nurse Consultant 1	FT	A	GP	Anchorage	200	24B / C	12.0		94,346	0	0	53,878	148,224	40,762

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,490,995
<b>Full Time Positions:</b>	14	<b>New</b>	0	<b>Total COLA:</b>	5,022
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	822,388
<b>Positions in Component:</b>	14		0	<b>Total Pre-Vacancy:</b>	2,318,405
				<b>Minus Vacancy Adjustment of 2.71%:</b>	(62,905)
				<b>Total Post-Vacancy:</b>	2,255,500
<b>Total Component Months:</b>	168.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,255,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,675,707	1,630,240	72.28%
1003 General Fund Match	84,544	82,250	3.65%
1005 General Fund/Program Receipts	558,154	543,010	24.07%
<b>Total PCN Funding:</b>	<b>2,318,405</b>	<b>2,255,500</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.

Department of Health  
FY2023 Governor's Budget  
Health Care Services  
Health Facilities Licensing and Certification

Health Facilities Licensing  
and Certification

