

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Senior and Disabilities Medicaid Services Component Budget Summary

Component: Senior and Disabilities Medicaid Services

Contribution to Department's Mission

Maximize the services available to all Alaskans who are entitled to Medicaid services.

Core Services

- Provide funds that support institutional and community-based services for older Alaskans, children who are developmentally disabled, and adults with disabilities.
- Nursing Facility Services include placement in a nursing institution which provides either an intermediate or skilled level of nursing care.
- Personal Care Services provide non-technical, hands-on assistance with activities of daily living (such as bathing, dressing, or grooming) and related instrumental activities of daily living (such as shopping or cooking) necessary to maintain the health and safety of the client in a home setting. There are two methods of delivering personal care services: agency-based or consumer-directed.
- Home- and Community-Based Waiver Services provide long-term care services in home- and community-based settings to persons who need the level of care provided in a nursing facility or intermediate care facility for the mentally retarded but wish to remain in their own homes and communities to receive services.
- Medicaid services include care coordination, chore services, adult day services, day habilitation, environmental modifications, meals, respite care, residential care in alternatives such as assisted living or group homes, specialized medical equipment, specialized private duty nursing, supported employment, and transportation. Senior and Disabilities Medicaid Services component administers four Medicaid Waiver programs:
- Older Alaskan Waiver provides services to Medicaid eligible persons aged 65 and older that need the level of care provided in a nursing home.
- Adults with Physical Disabilities Waiver provides services to Medicaid eligible persons between the ages of 21 and 64 who need the level of care provided in a nursing home.
- Mental Retardation/Developmental Disability Waiver provides services to Medicaid eligible persons with mental retardation, autism, cerebral palsy, seizure disorder, or a condition that means the person functions as if having mental retardation. The person must also have a serious limitation in everyday functions of life and need the level of care provided in an intermediate care facility for the mentally retarded.
- Children with Complex Medical Conditions Waiver provides services to Medicaid eligible persons age 21 or younger having a severe, life threatening, chronic physical condition that is expected to continue for more than 30 days. The child also must be dependent upon medical care or technology and need the level of care provided in a nursing home or hospital.

Key Component Challenges

The Division of Senior and Disabilities Services must annually conduct face-to-face assessments, level of care determinations, and plan of care reviews in order to meet requirements outlined in the waiver plan approved by the Centers for Medicaid & Medicare Services (CMS) for Alaska's four Medicaid Home and Community Based Waiver programs. The division previously was not fully compliant with these requirements, resulting in a June 2009 moratorium that prevented the division from placing any additional Alaskans on any of its four Medicaid waiver programs. The moratorium was lifted effective August 2009, after negotiations with CMS in which the department agreed to develop and implement a Corrective Action Plan and maintain timely assessments. In FY12, the division will work to complete initial and annual Medicaid Waiver and Personal Care Attendant program assessments and service plans in order to avoid another backlog, remain in compliance with federal requirements of the Corrective Action Plan, and complete the goals identified in the Corrective Action Plan.

Waiver services rate setting regulations are being reviewed and revised in 2011 (Office of Rate Review within the Division of Health Care Services). New waiver services payment rate schedules may begin to impact costs in the SDS Medicaid Services component as early as 2012.

Significant Changes in Results to be Delivered in FY2012

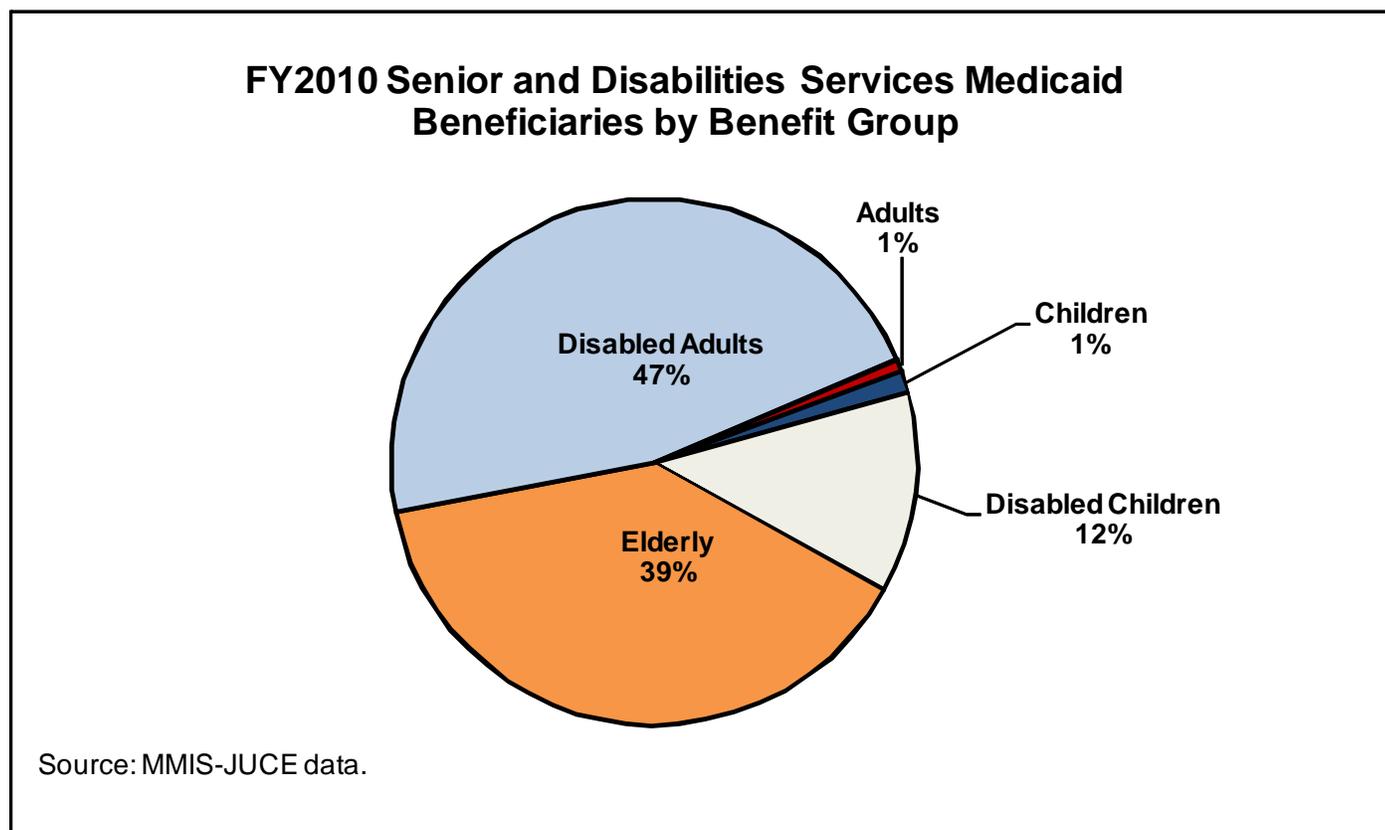
In FY2012, the Division of Senior and Disabilities Services will continue to carry out the Corrective Action Plan which includes an updated Quality Improvement Plan, and strategies designed to improve Alaska’s long-term care system. In addition, the division will work to develop quality performance indicators for all aspects of service administration and operations. This will result in streamlined access to long-term care services and supports as well as data gathering and reporting systems designed to ensure the health, safety, and welfare for elderly and disabled Alaskans.

Updated Status for Changes in Results to be Delivered in FY2011

No significant changes in results for FY11.

Major Component Accomplishments in 2010

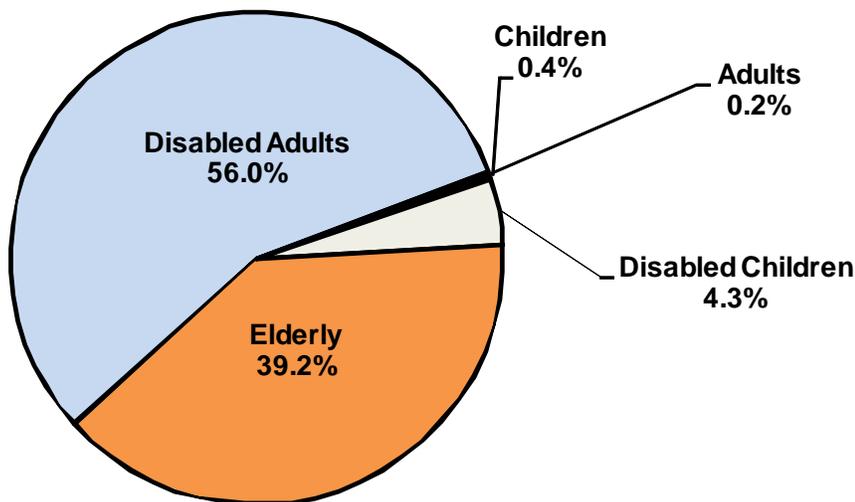
In FY10 Senior and Disabilities Services Medicaid provided services to approximately 8,300 beneficiaries at an average annual cost per person that approached \$43,800. Almost 47% of the benefit payments were for disabled adults, about 39% for the elderly, and just over 12% were disabled children.



The division served 1,246 recipients through the Adult Disabled Wavier program at a cost of \$23,200 per recipient. Approximately 250 participants were served though Children with Medically Complex Conditions Waiver program at a cost of \$45,000 per participant. Through the Mentally Retardation Developmental Disabilities Waiver program, 1,363 recipients were served at a cost of \$74,700 per recipient. SDS also served 1,737 seniors through the Older Alaskan Waiver program at a cost of \$24,200 per senior.

The Senior and Disabilities Services Medicaid program funded benefits for 8,282 Medicaid beneficiaries during FY2010, with total expenditures of \$362,733,000. This equates to an average annual claim cost of approximately \$44,000 per recipient during FY11. Benefits provided to children comprised 4.7% of claim payments while benefits provided to adults comprised 56.1%. Services provided to the elderly were 39.2% of the Senior and Disabilities Services Medicaid claim payments.

FY2010 Senior and Disabilities Services Medicaid Claim Payments by Benefit Group



Source: MMIS-JUCE data.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
 AS 47.25 Public Assistance

Social Security Act:
 Title XVIII Medicare
 Title XIX Medicaid

Administrative Code:
 7 AAC 43 Medicaid
 7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:
 Title 42 CFR Part 400 to End

Contact Information

Contact: Joe Hall, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: joseph.hall@alaska.gov

**Senior and Disabilities Medicaid Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	2,033.8	2,033.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	361,334.6	398,006.6	461,786.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	361,334.6	400,040.4	463,820.0
Funding Sources:			
1002 Federal Receipts	187,819.1	204,829.1	281,503.8
1003 General Fund Match	120,112.9	134,713.2	163,278.3
1004 General Fund Receipts	13,401.2	15,285.7	15,285.7
1007 Inter-Agency Receipts	1,964.9	2,552.2	2,552.2
1108 Statutory Designated Program Receipts	346.8	1,200.0	1,200.0
1212 Federal Stimulus: ARRA 2009	37,689.7	41,460.2	0.0
Funding Totals	361,334.6	400,040.4	463,820.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	187,819.1	204,829.1	281,503.8
Interagency Receipts	51015	1,964.9	2,552.2	2,552.2
Statutory Designated Program Receipts	51063	346.8	1,200.0	1,200.0
Federal Economic Stimulus	51118	37,689.7	41,460.2	0.0
Restricted Total		227,820.5	250,041.5	285,256.0
Total Estimated Revenues		227,820.5	250,041.5	285,256.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	149,998.9	0.0	3,752.2	246,289.3	400,040.4
Adjustments which will continue current level of service:					
-2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	115.9	0.0	0.0	-166.9	-51.0
Proposed budget increases:					
-Growth from FY11 to FY12	18,103.0	0.0	0.0	16,457.1	34,560.1
-Growth in FY11	3,346.2	0.0	0.0	11,924.3	15,270.5
-Medicaid Home and Community Based Services Provider Rate Adjustments	7,000.0	0.0	0.0	7,000.0	14,000.0
FY2012 Governor	178,564.0	0.0	3,752.2	281,503.8	463,820.0

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	361,334.6	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%
Totals	361,334.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts	187,819.1	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match	120,112.9	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	13,401.2	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	1,964.9	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	346.8	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA	37,689.7	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	133,514.1	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	2,311.7	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	225,508.8	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	0	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	396,734.6	398,006.6	398,006.6	461,786.2	63,779.6	16.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	398,768.4	400,040.4	400,040.4	463,820.0	63,779.6	15.9%
Fund Sources:							
1002 Fed Rcpts	0.0	204,051.7	204,829.1	204,829.1	281,503.8	76,674.7	37.4%
1003 G/F Match	0.0	134,218.6	134,713.2	134,713.2	163,278.3	28,565.1	21.2%
1004 Gen Fund	0.0	15,285.7	15,285.7	15,285.7	15,285.7	0.0	0.0%
1007 I/A Rcpts	0.0	2,552.2	2,552.2	2,552.2	2,552.2	0.0	0.0%
1108 Stat Desig	0.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0	0.0%
1212 Fed ARRA	0.0	41,460.2	41,460.2	41,460.2	0.0	-41,460.2	-100.0%
Unrestricted General (UGF)	0.0	149,504.3	149,998.9	149,998.9	178,564.0	28,565.1	19.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	3,752.2	3,752.2	3,752.2	3,752.2	0.0	0.0%
Federal Funds	0.0	245,511.9	246,289.3	246,289.3	281,503.8	35,214.5	14.3%
Positions:							
Permanent Full Time	0	0	0	0	0	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: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts		204,051.7										
1003 G/F Match		134,218.6										
1004 Gen Fund		15,285.7										
1007 I/A Rcpts		2,552.2										
1108 Stat Desig		1,200.0										
1212 Fed ARRA		41,460.2										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)												
	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts		777.4										
1003 G/F Match		494.6										
Subtotal		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)												
	OTI	-51.0	0.0	0.0	0.0	0.0	0.0	-51.0	0.0	0	0	0
1002 Fed Rcpts		-166.9										
1003 G/F Match		115.9										

SB 219 requires the Department of Health and Social Services to establish a traumatic or acquired brain injury (TABI) program to provide Medicaid coverage for TABI services.

The fiscal note for this legislation contained \$1,272.0 in funding for FY11 and \$1,221.0 for FY12. This transaction accounts for the decrease in funding of \$51.0.

Growth from FY11 to FY12

	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts		16,457.1										
1003 G/F Match		18,103.0										

This funding is necessary to maintain the current level of long-term health services for Medicaid-eligible elderly or disabled Alaskans. Spending for Senior and Disabilities Services Medicaid is projected to grow by 8.4% from FY11 to FY12, compared with the 14.6% growth it experienced from FY09 to FY10. While the Personal Care Attendant program has made remarkable progress in controlling costs, the savings from those cost containment efforts have been exhausted.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

Rate increases and increased utilization by the aging population will cause costs to rise.

Projections for formula growth are based on historical trends in enrollment, utilization, provider reimbursement, and federal financial participation. The formula growth projection does not speculate on future or proposed changes to eligibility, benefits, or federal medical assistance percentage (FMAP). Projections are revised monthly and will be revisited for the Governor's Amended budget.

The Senior and Disabilities Medicaid Services component funds long-term care services: nursing homes, personal care attendants, and home- and community-based services. These programs support the department's mission to manage health care for eligible Alaskans in need. Providing long-term care through Medicaid improves and enhances the quality of life for seniors and persons with disabilities through cost-effective delivery of services.

Growth in FY11

	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts		7,528.8										
1003 G/F Match		3,346.2										
1212 Fed ARRA		4,395.5										

Our projection for Medicaid spending in FY11 has increased since the budget was prepared last winter. This change record deals with the increment for FY12 that can be attributed to growth in FY11 that is not already included in the money appropriated for FY11. Additional change records will deal with FMAP changes and the growth from FY11 to FY12.

Total spending for FY10 was at the upper range of our estimates. Even though the growth in Medicaid enrollment has slowed down in recent months, it is still at a higher level than we were expecting when the Governor's Amended budget was prepared. Enrollment increased from 105,462 in January 2010 to 109,418 by March 2010. Enrollment in July is at 109,648.

Medicaid Home and Community Based Services Provider Rate Adjustments

	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts		7,000.0										
1003 G/F Match		7,000.0										

Medicaid waivers provide the majority of long-term services and supports to needy Alaskans. Waiver programs allow the state to "waive" some of the federal rules governing Medicaid so that people can receive the services in their own homes and communities. The Division of Senior and Disabilities Services (SDS) administers waivers serving four distinct groups: Adults with Physical Disabilities (APD); Children with Complex Medical Conditions, individuals with Mental Retardation and Developmental Disabilities; and Older Alaskans (OA). Currently, waivers serve over 3,500 individuals with a variety of home-and community-based services (HCBS), including care coordination, home health care, chore service, habilitation and respite. To be eligible for an OA or APD waiver, an individual must be both Medicaid-eligible and be found to need the level of care available in a nursing home.

The new rate methodology was developed to replace the previous rate determination method, which relied on projected (budgeted) costs submitted by the individual provider. Under the previous system, providers frequently found themselves providing similar services at very different rates of reimbursement. The department experienced rapidly rising expenditures, a rate freeze for Medicaid waiver services were implemented, which had been in effect for several years. The legislature, provider community, and recipients and their advocates voiced concern over lack of relationship, between rates of payment and the cost of the service.

A change to the rate determination system that would periodically link the actual cost of providing the service to the reimbursement rate was advocated by the

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
legislature, provider community, and recipients and their advocates. For SFY 2012 and 2013 this new payment system relies on a combination of costs provided through a cost survey and historical payment rates. A phase-in period will allow providers an opportunity to adjust to the new structure, and provide an opportunity for providers to collect and report to the department the costs of providing the various services. A rebasing will occur in SFY 2014.												
Replace ARRA funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45,855.7										
1212 Fed ARRA		-45,855.7										
ARRA Medicaid funding will end by the end of FY 2011. This change record converts ARRA authorization to federal authorization in anticipation of a potential continuation of the increased FMAP.												
	Totals	463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		361,334.6	0.0	0.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			361,334.6	0.0	0.0
77290	Medical Svcs (Tax)	Medicaid services including: Personal Care, Nursing and Waiver Services.	361,334.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	2,033.8	2,033.8
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
		Servicing Agency			
		Explanation			
73000 Services Detail Totals			0.0	2,033.8	2,033.8
73970	Contractual Cost Trf		0.0	2,033.8	2,033.8
		Residential Assisted Living Medicaid Waiver, Pioneer Home			

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

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	398,006.6	461,786.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			0.0	398,006.6	461,786.2
77290	Medical Svcs (Tax)	Medicaid services including: Personal Care, Nursing and Waiver Services.	0.0	392,775.6	456,555.2
77290	Medical Svcs (Tax)	H&SS Medicaid benefit payments (total computable) are paid to the Pioneer Homes (AKPH) component as the mechanism to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	0.0	5,231.0	5,231.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	187,819.1	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map				187,819.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,964.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs				1,964.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	346.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt				346.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Senior and Disabilities Services (487)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	37,689.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus				37,689.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	204,829.1	281,503.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Medicaid Federal Collections - The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid fund sources are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.				0.0	13,143.3	13,143.3
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid fund sources are IHS (Indian Health Service) at 100% Federal and "Enhanced" FMAP for specific programs. Actual collections are based on the proportion of expenditures eligible for each type of federal reimbursement.		06150001	11100	0.0	191,685.8	268,360.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	2,552.2	2,552.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	Alaska Pioneer Homes Management	06214651	11100	0.0	2,552.2	2,552.2

Alaska Pioneer Home Assisted Living State Match RSA. Pioneer Homes return the state match portion of the Medicaid payment and retain only the federal share.

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	1,200.0	1,200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
54252	Recovd Medicaid Pymt Recovery of Overpayment by Medicaid providers discovered through audit.		06150001	11100	0.0	1,200.0	1,200.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	41,460.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Medicaid Federal Collections - Temporary increase of the federal matching rate (FMAP) for Medicaid as a part of the economic stimulus package.		06150001	11100	0.0	41,460.2	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Senior and Disabilities Medicaid Services (2662)
RDU: Medicaid Services (595)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73970	Contractual Cost Trf	Residential Assisted Living Medicaid Waiver, Pioneer Home	Intra-dept	0.0	2,033.8	2,033.8
73970 Contractual Cost Trf subtotal:				0.0	2,033.8	2,033.8
77290	Medical Svcs (Tax)	Medicaid benefit payments (total computable) are paid to the Pioneer Homes (AKPH) component as the mechanism to allow them to bill for long-term care waiver services provided to Medicaid eligible Pioneer Home residents.	Intra-dept H&SS	0.0	5,231.0	5,231.0
77290 Medical Svcs (Tax) subtotal:				0.0	5,231.0	5,231.0
Senior and Disabilities Medicaid Services total:				0.0	7,264.8	7,264.8
Grand Total:				0.0	7,264.8	7,264.8