

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Medical Assistance Administration Component Budget Summary

Component: Medical Assistance Administration

Contribution to Department's Mission

Maintain the operations aspects of health care programs for Alaskans in need.

Core Services

- Claims payments
- Contract management
- Provider, facility and client services.

Key Component Challenges

- A significant challenge is the effective control of the Medicaid Management Information System (MMIS) project to ensure the development and implementation timeline is strictly adhered to. The MMIS is the engine that processes claims for the Medicaid program. Health Care Services processes 189,759 claims per week in our existing Common Business Oriented Language (COBAL) based Legacy MMIS that is now 23 years old.
- This project has a fixed cost budget; therefore any delays resulting in extension of the existing Legacy contract will fall on the State to absorb, with offset by Federal match. This project, like others of this nature nationwide, continues to have timeliness challenges. Of note, in nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget.
- In 2007, the department awarded a contract to Affiliated Computer Services (ACS) for a new MMIS, including design, development, and implementation. The new MMIS, known as Alaska Medicaid Health Enterprise, was scheduled for a June 2010 implementation. Delivery of the source code for the Enterprise product was delayed; therefore, Alaska Medicaid Health Enterprise implementation is delayed. Current estimates show a FY2013 implementation. ACS describes Alaska Medicaid Health Enterprise as a sophisticated, web-enabled solution for administering all Medicaid programs that will be available to providers and recipients who participate in the medical assistance programs. It will have features allowing users to access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.
- Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; 3) conducting provider/recipient training; and 4) meeting CMS mandates requiring MMIS configuration while still operating the old Legacy system.

Significant Changes in Results to be Delivered in FY2013

- The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients in FY2013. The ability to access information through a web portal puts more information into the hands of the individual, whether provider or recipient, which is essential to improving recipient-centric care. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.
- The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims.
- The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in

their area. Customer service and support also will be available through the Internet.

- DHSS will be prepared to receive and send Health Insurance Portability and Accountability Act (HIPAA) X12N 5010 transactions and code sets by the mandated effective date of January 1, 2012. Alaska Medicaid Health Enterprise will be fully compliant with 5010 at implementation.

Major Component Accomplishments in 2011

- In FY2011, the Division of Health Care Services accomplished development of and received approval from the Centers for Medicare and Medicaid Services (CMS) for the Health Insurance Portability and Accountability Act (HIPAA) version 5010 Implementation Advance Planning Document (IAPD). This is a capital project with 90% federal matching funds. CMS approval of the Implementation APD secured federal match funds for the implementation stage of this federally-mandated project to comply with revised federal standards for electronic health transactions known as HIPAA 5010. Work commenced to implement these rules in the Legacy MMIS as well as in the replacement Enterprise MMIS. The HIPAA 5010 mandate must be completed no later than January 1, 2012.
- In FY2011, Health Care Services continued planning activities relating to the federally-mandated International Classification of Diseases (ICD) 10th edition. This activity included drafting the Implementation Advance Planning Document (IAPD) for funding consideration by the Centers for Medicare and Medicaid Services (CMS). This is a capital project with 90% federal matching funds. The ICD-10 mandate must be implemented by October 1, 2013.
- In FY2011, the Health Care Services Office of Rate Review, in collaboration with Senior and Disabilities Services, completed new regulations relating to Home and Community Based Care (HCBC) waiver payment rates. This resulted in standardized rates for many HCBC services and geographical differentials for many HCBC and personal care services. These new payment rules became effective March 1, 2011.
- In FY2011, Health Care Services collaborated with Senior and Disabilities Services to complete enrollment in the Medicaid program for personal care attendants. This effort also established claim billing rules to identify personal care attendants on claims for services.
- In FY2011, Health Care Services made changes in the Medicaid Management Information System (MMIS) to respond to the National Correct Coding Initiative (NCCI) federal mandate. NCCI established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by CMS for states to incorporate in their MMIS claims editing. These edits have been implemented to evaluate claims from many provider types. Work is on-going to expand this editing to claims from other provider types.
- In FY2011, Health Care Services developed operational rules and made changes in the Medicaid Management Information System (MMIS) to respond to Senate Bill 199 (CH.60, SLA2010). This established payment rules for dentures for adult recipients in the Enhanced Adult Dental program.
- In FY2011, Health Care Services developed operational rules and made changes in the Medicaid Management Information System (MMIS) to respond to FY2010 legislation to allow payment to physicians and midlevel providers for limited dental services. This change allows payment for topical fluoride varnish application and oral evaluation for patients under age 3 when performed by physicians and certain midlevel practitioners.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid
Title XXI Children's Health Insurance Program

Administrative Code:
7 AAC 43 Medicaid
7 AAC 48 Chronic and Acute Medical Assistance

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

Contact Information
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Medical Assistance Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,258.1	9,689.3	9,198.2
72000 Travel	114.3	241.2	236.6
73000 Services	24,714.7	9,996.4	7,450.5
74000 Commodities	117.2	270.4	267.4
75000 Capital Outlay	96.4	41.0	31.0
77000 Grants, Benefits	20.0	20.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	32,320.7	20,258.3	17,203.7
Funding Sources:			
1002 Federal Receipts	18,392.2	8,825.4	6,831.5
1003 General Fund Match	9,863.2	3,983.2	3,978.7
1004 General Fund Receipts	1,070.4	1,166.9	1,182.5
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	366.3	753.4	253.4
1061 Capital Improvement Project Receipts	2,624.2	4,904.0	4,957.6
1212 Federal Stimulus: ARRA 2009	4.4	625.4	0.0
Funding Totals	32,320.7	20,258.3	17,203.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	18,392.2	8,825.4	6,831.5
Interagency Receipts	51015	366.3	753.4	253.4
Federal Economic Stimulus	51118	4.4	625.4	0.0
Capital Improvement Project Receipts	51200	2,624.2	4,904.0	4,957.6
Restricted Total		21,387.1	15,108.2	12,042.5
Total Estimated Revenues		21,387.1	15,108.2	12,042.5

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,150.1	0.0	5,657.4	9,450.8	20,258.3
Adjustments which will continue current level of service:					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-625.4	-625.4
-Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection	0.0	0.0	-250.0	0.0	-250.0
-Transfer Deputy Director (06-0605) to Commissioner's Office	-82.8	0.0	0.0	-82.9	-165.7
-FY2013 Salary Increases	63.0	0.0	35.8	59.7	158.5
-FY2013 Health Insurance Increases	30.9	0.0	17.8	29.3	78.0
Proposed budget decreases:					
-Delete Unrealizable Authorization	0.0	0.0	0.0	-2,000.0	-2,000.0
-Unrealized Authority	0.0	0.0	-250.0	0.0	-250.0
FY2013 Governor	5,161.2	0.0	5,211.0	6,831.5	17,203.7

**Medical Assistance Administration
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	87	80	Annual Salaries	6,087,023
Part-time	0	0	COLA	42,247
Nonpermanent	4	3	Premium Pay	0
			Annual Benefits	3,539,796
			<i>Less 4.87% Vacancy Factor</i>	<i>(470,866)</i>
			Lump Sum Premium Pay	0
Totals	91	83	Total Personal Services	9,198,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	1	0	1	0	2
Business Analyst	1	0	0	0	1
Business Manager	1	0	0	0	1
Conversion, System Analyst	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	15	0	1	0	16
Medical Assist Admin IV	6	0	1	0	7
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Analyst	9	0	0	0	9
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Manager	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1
Transition Manager	1	0	0	0	1
Totals	77	0	6	0	83

Component Detail All Funds
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	7,258.1	9,529.8	10,097.7	9,689.3	9,198.2	-491.1	-5.1%
72000 Travel	114.3	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	24,714.7	9,738.8	9,788.3	9,996.4	7,450.5	-2,545.9	-25.5%
74000 Commodities	117.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	96.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	32,320.7	19,823.6	20,458.6	20,258.3	17,203.7	-3,054.6	-15.1%
Fund Sources:							
1002 Fed Rcpts (Other)	18,392.2	8,889.6	8,889.6	8,825.4	6,831.5	-1,993.9	-22.6%
1003 G/F Match (UGF)	9,863.2	3,983.2	3,983.2	3,983.2	3,978.7	-4.5	-0.1%
1004 Gen Fund (UGF)	1,070.4	1,157.3	1,166.9	1,166.9	1,182.5	15.6	1.3%
1005 GF/Prgm (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	366.3	753.4	753.4	753.4	253.4	-500.0	-66.4%
1061 CIP Rcpts (Other)	2,624.2	4,904.0	4,904.0	4,904.0	4,957.6	53.6	1.1%
1212 Fed ARRA (Other)	4.4	0.0	625.4	625.4	0.0	-625.4	-100.0%
Unrestricted General (UGF)	10,933.6	5,140.5	5,150.1	5,150.1	5,161.2	11.1	0.2%
Designated General (DGF)	0.0	136.1	136.1	0.0	0.0	0.0	0.0%
Other Funds	2,990.5	5,657.4	5,657.4	5,657.4	5,211.0	-446.4	-7.9%
Federal Funds	18,396.6	8,889.6	9,515.0	9,450.8	6,831.5	-2,619.3	-27.7%
Positions:							
Permanent Full Time	88	88	88	87	80	-7	-8.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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

Component: Medical Assistance Administration (242)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	19,823.6	9,529.8	236.6	9,738.8	267.4	31.0	20.0	0.0	88	0	4
1002 Fed Rcpts		8,889.6										
1003 G/F Match		3,983.2										
1004 Gen Fund		1,157.3										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		753.4										
1061 CIP Rcpts		4,904.0										
ADN 06-2-0037 ARRA Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)												
	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Fed ARRA		625.4										
This is for AR25105, which is the ARRA funding for the Medical Assistance Administration component. This AR reports up to AR22610, which is the HCS AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$625,433.00.												
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		20,458.6	10,097.7	241.2	9,788.3	270.4	41.0	20.0	0.0	88	0	4

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0241 Transfer Funds to Meet Division Spending Plan												
	LIT	0.0	-280.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual line to cover additional contractual services costs and to bring personal services in line with recommended vacancy rates.												
ADN 06-20-0240 Transfer of PCN 06-0070 and funding to Office of Rate Review												
	Trout	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-64.2										
1005 GF/Prgm		-136.1										

This change record transfers out a Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance

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

Component: Medical Assistance Administration (242)

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	

Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.

This is part of the Health Care Services Division realignment.

The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.

Subtotal		20,258.3	9,689.3	241.2	9,996.4	270.4	41.0	20.0	0.0	87	0	4
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec 33(d) CH3 FSSLA2011 P92 L8-12 (HB108)

1212 Fed ARRA	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
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This transaction reverses one-time federal ARRA funding appropriated through a language section.

Delete Unrealizable Authorization

1002 Fed Rcpts	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
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Health Care Services (HCS) requests the decrement of \$2,000.0 of excess federal authorization from the Medical Assistance Administration component. This excess federal authorization has been in the HCS budget for a number of years without any expectation of actual federal receipts collection. The authorization was originally placed in the budget to meet improvements to the legacy Medicaid Management Information System (MMIS) mandates issued by the Centers for Medicare and Medicaid Services (CMS). The amount listed above is no longer needed because the legacy mandates are less than originally anticipated.

Transfer Unrealized Authority to Certification and Licensing for Background Check Fee Collection

1007 I/A Rcpts	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$250.0 of interagency receipts authorization from the Medical Assistance Administration component to the Certification and Licensing component. This authorization is transferred in anticipation of the collection of background check fees from divisions in Health and Social Services as well as other state agencies.

Transfer Deputy Director (06-0605) to Commissioner's Office

1002 Fed Rcpts	Trout	-82.9	-159.7	0.0	-6.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match		-82.8										

Transfer of PCN 06-0605, Deputy Director, from the Medical Assistance Administration component to the Commissioner's Office component. This position directly supports the Commissioner and the Deputy Commissioner and, therefore, is more closely aligned with the Commissioner's Office.

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

Component: Medical Assistance Administration (242)

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>The Deputy Director position is responsible for assisting the Commissioner with the development and implementation of short and long term health policy planning for the department. Duties of this position include developing, drafting, and implementing policies for health care delivery; preparing and coordinating proposals to revise legislation, rules and regulations; and interpreting and defending policy decisions. This position serves as a department spokesperson to the legislature and community stakeholders on matters relative to health reform and health care delivery and maintains liaison with other agencies concerned with health policy.</p>												
Delete Long Term Non-Permanent Administrative Assistant (06-N08080)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Health Care Services requests the deletion of non-permanent PCN 06-N08080, Administrative Assistant. This PCN is currently vacant with no expectation of recruitment. It was not included in the non-permanent request to the Office of Management and Budget for extension for fiscal year 2012.</p>												
Unrealized Authority												
	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-250.0										
<p>Health Care Services requests a reduction of \$250.0 in its interagency (I/A) receipts authorization. The division has reassessed its need for I/A and finds that it does not require the amount originally requested in the FY2012 budget.</p>												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
<p>Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?625 (FT), 06-1005 (FT), 06-1751 (FT), 06-4077 (FT), 06-4094 (FT), 06-7011 (FT)</p>												
FY2013 Salary Increases												
	SalAdj	158.5	158.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.7										
1003 G/F Match		53.3										
1004 Gen Fund		9.7										
1061 CIP Rcpts		35.8										
<p>FY2013 Salary Increases: \$158.5</p>												
FY2013 Health Insurance Increases												
	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1003 G/F Match		25.0										
1004 Gen Fund		5.9										
1061 CIP Rcpts		17.8										
<p>FY2013 Health Insurance Increases: \$78.0</p>												

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

Component: Medical Assistance Administration (242)
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	
	Totals	17,203.7	9,198.2	236.6	7,450.5	267.4	31.0	20.0	0.0	80	0	3

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Medical Assistance Administration (242)
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
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,811	0	0	34,071	81,882	40,941
06-?625	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-?676	Data Processing Manager IV	FT	A	GP	Anchorage	100	25C / D	12.0		98,448	0	0	52,564	151,012	0
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		71,279	0	0	42,641	113,920	56,960
06-0423	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		89,052	0	0	48,626	137,678	68,839
06-0615	Project Coordinator	FT	A	XE	Juneau	NAA	23N	12.0		112,320	2,929	0	56,641	171,890	85,945
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	42,591	115,119	57,560
06-1005	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		0	0	0	0	0	0
06-1026	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,979	0	0	29,750	65,729	32,865
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18G / J	12.0		69,670	0	0	42,054	111,724	55,862
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		84,671	0	0	47,026	131,697	65,849
06-1751	Nurse Consultant II	FT	A	GG	Anchorage	200	24A / B	12.0		0	0	0	0	0	0
06-1844	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	28,982	62,858	31,429
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,886	0	0	45,054	122,940	61,470
06-1864	Staff Physician	FT	A	XE	Juneau	NAA	28A	12.0		119,376	3,113	0	58,785	181,274	90,637
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21M / N	12.0		97,314	0	0	52,149	149,463	74,732
06-4001	Division Director	FT	A	XE	Anchorage	NAA	27A / B	12.0		98,728	2,696	0	52,015	153,439	76,720
06-4011	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		67,140	0	0	41,130	108,270	54,135
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	36,842	92,241	46,121
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		85,536	0	0	47,848	133,384	66,692
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		54,261	0	0	36,426	90,687	45,344
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		77,350	0	0	44,859	122,209	61,105
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,760	0	0	39,530	102,290	51,145
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		48,492	0	0	34,320	82,812	41,406
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		60,076	0	0	38,550	98,626	49,313
06-4032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		71,833	0	0	42,844	114,677	57,339
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	12.0		68,874	0	0	41,763	110,637	55,319
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,051	0	0	27,585	57,636	28,818
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21N / O	12.0		106,550	0	0	55,016	161,566	80,783
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,617	83,923	41,962
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		55,643	0	0	36,931	92,574	46,287
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	38,062	96,802	48,401
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		67,344	0	0	41,204	108,548	54,274
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	53,376	155,436	77,718
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,844	0	0	37,735	95,579	47,790
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		68,865	0	0	41,760	110,625	55,313
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20A / B	12.0		66,808	0	0	40,502	107,310	53,655
06-4059	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		59,158	0	0	38,215	97,373	48,687
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		59,909	0	0	38,489	98,398	49,199
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	44,614	121,294	60,647

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Medical Assistance Administration (242)
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
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		72,516	0	0	43,093	115,609	57,805
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	0	39,789	103,257	51,629
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		98,376	0	0	52,031	150,407	75,204
06-4070	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,646	0	0	35,837	88,483	44,242
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,082	0	0	44,761	121,843	60,922
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		74,633	0	0	43,866	118,499	59,250
06-4077	Medical Assist Admin IV	FT	A	GP	Juneau	205	21B / C	12.0		0	0	0	0	0	0
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20J / K	12.0		87,036	0	0	48,396	135,432	67,716
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		65,003	0	0	40,349	105,352	52,676
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		77,945	0	0	44,570	122,515	60,032
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		80,894	0	0	46,153	127,047	63,524
06-4091	Medical Assist Admin II	FT	A	GG	Anchorage	200	18A / B	12.0		55,562	0	0	36,902	92,464	46,232
06-4094	Project Coord	FT	A	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		63,150	0	0	39,673	102,823	51,412
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,377	0	0	37,199	93,576	46,788
06-7011	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		72,516	0	0	43,093	115,609	57,805
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,130	108,270	54,135
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,715	0	0	40,975	107,690	53,845
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		49,232	0	0	34,590	83,822	41,911
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	0	34,644	84,024	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23J	12.0		98,376	0	0	52,031	150,407	75,204
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,388	0	0	44,507	120,895	60,448
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20K / L	12.0		86,004	0	0	48,019	134,023	0
06-7023	Accountant IV	FT	A	GG	Anchorage	200	20B / C	12.0		67,055	0	0	41,099	108,154	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		79,896	0	0	45,788	125,684	62,842
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		37,835	0	0	30,428	68,263	34,132
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,252	0	0	29,119	63,371	31,686
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A / B	12.0		65,003	0	0	26,049	91,052	91,052
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A / B	12.0		65,003	0	0	26,049	91,052	91,052
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		56,703	0	0	24,844	81,547	81,547
06-N08080	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		0	0	0	0	0	0
06-T003	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		75,060	2,049	0	43,372	120,481	0
06-T004	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		76,608	2,092	0	43,937	122,637	0
06-T005	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		81,828	2,234	0	45,844	129,906	0
06-T006	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		78,948	2,156	0	44,792	125,896	0
06-T008	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		76,608	2,092	0	43,937	122,637	0
06-T009	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		76,608	2,092	0	43,937	122,637	0
06-T010	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		73,872	2,017	0	42,938	118,827	0
06-T011	Project Analyst	FT	A	XE	Anchorage	NAA	22B	12.0		73,872	2,017	0	42,938	118,827	0
06-T012	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		81,144	2,216	0	45,594	128,954	0
06-T013	Transition Manager	FT	A	XE	Anchorage	NAA	23B	12.0		88,608	2,419	0	48,320	139,347	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Medical Assistance Administration (242)
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-T014	Testing Systems Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		93,108	2,542	0	49,963	145,613	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		90,444	2,469	0	48,990	141,903	0
06-T017	Business Manager	FT	A	XE	Anchorage	NAA	23D	12.0		100,980	2,757	0	52,838	156,575	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	NAA	23A	12.0		85,836	2,344	0	47,307	135,487	0
06-T019	Business Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		73,728	2,013	0	42,885	118,626	0
06-X103	Project Manager	FT	A	XE	Anchorage	NAA	23M	12.0		107,316	0	0	55,120	162,436	0
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27B	12.0		116,952	0	0	58,049	175,001	43,750
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		119,700	0	0	58,884	178,584	44,646

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	80	0	6	6,087,023	42,247	0	3,539,796
Part Time Positions:	0	0	0				
Non Permanent Positions:	3	0	19				
Positions in Component:	83	0	25				
Total Component Months:	996.0						
				Total Pre-Vacancy:	9,669,066		
				Minus Vacancy Adjustment of 4.87%:	(470,866)		
				Total Post-Vacancy:	9,198,200		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	9,198,200		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,469,548	3,300,587	35.88%
1003 General Fund Match	2,961,343	2,817,131	30.63%
1004 General Fund Receipts	621,393	591,133	6.43%
1061 Capital Improvement Project Receipts	2,616,782	2,489,349	27.06%
Total PCN Funding:	9,669,066	9,198,200	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		114.3	241.2	236.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			114.3	241.2	236.6
72110	Employee Travel (Instate)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	51.7	89.7	89.7
72120	Nonemployee Travel (Instate Travel)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	24.9	35.1	35.1
72410	Employee Travel (Out of state)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.			
		Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.			
		Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Helath Insurance Program; attend conferences & training not available in state.	37.6	115.4	110.8
		Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Helath Insurance Program; attend conferences & training not available in state.			
72900	Other Travel Costs		0.1	0.0	0.0
72930	Cash Advance Fee	ATM cash advance fees.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			114.3	241.2	236.6
		ATM cash advance fees.			

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		24,714.7	9,996.4	7,450.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			24,714.7	9,996.4	7,450.5
73025	Education Services	Training/Conferences/Membership fees for employees. Training/Conferences/Membership fees for employees.	35.1	50.0	50.0
73050	Financial Services	Financial Services. Financial Services.	7.0	10.0	10.0
73150	Information Technlgy	Professional services contracts related to the development of the electronic health records system	181.8	4,757.9	3,421.6
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state. Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	124.2	124.2	124.2
73175	Health Services		14.9	0.0	0.0
73175	Health Services		0.0	1,200.0	0.0
73175	Health Services	Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences	0.0	153.0	153.0
73175	Health Services	Contract with University of Oklahoma School of Pharmacy	0.0	100.0	100.0
73175	Health Services	Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula. Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	60.0	60.0
73225	Delivery Services	Freight, courier and postage fees to conduct state business. Freight, courier and postage fees to conduct state business.	24.8	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			24,714.7	9,996.4	7,450.5
73450	Advertising & Promos	Printing and advertising for publishing legal notices. Printing and advertising for publishing legal notices.	10.2	10.2	10.2
73525	Utilities	Cost of disposal of sensitive documents - onsite shredding. Cost of disposal of sensitive documents - onsite shredding.	10.8	10.7	10.7
73650	Struc/Infstruct/Land	Inspections/testing; repairs/maintenance; room space costs. Inspections/testing; repairs/maintenance; room space costs.	7.4	17.5	17.5
73675	Equipment/Machinery		6.6	26.5	26.5
73750	Other Services (Non IA Svcs)	Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members. Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members.	20,796.0	19.3	19.3
73750	Other Services (Non IA Svcs)		254.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.6	0.6	0.6
73805	IT-Non-Telecommunication	H&SS ETS chargeback transfer to be allocated	0.0	15.4	15.4
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	52.6	51.2	51.2
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	0.0	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			24,714.7	9,996.4	7,450.5
		RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.			
73806	IT-Telecommunication	Enterprise Technology Services	119.4	129.7	125.0
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
73807	Storage		0.5	0.0	0.0
73809	Mail	Central Mail	1.3	1.3	1.3
		RSA with Dept. of Administration for Central Mail Services.			
		RSA with Dept. of Administration for Central Mail Services.			
73810	Human Resources	Admin	73.6	79.9	75.0
73811	Building Leases	Leases	351.3	709.4	709.4
		RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.			
		RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.			
73812	Legal	Courts	25.0	35.0	35.0
		RSA with the Alaska Court System Trial Courts/Mental Health Courts			
73812	Legal	Law	3.5	3.5	3.5
		RSA with Department of Law for Joint Advisory Services			
73812	Legal	Office of Public Advocacy	450.0	500.0	500.0
		RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.			
		RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.			
73812	Legal	Law	375.7	425.0	425.0
		RSA with Dept. of Law for Medicaid collections and Appeals.			
		RSA with Dept. of Law for Medicaid collections and Appeals.			
73812	Legal	Law	867.5	920.0	920.0
		RSA with Dept of Law for Legal Services for Medicaid Program			
		RSA with Dept of Law for Legal Services for Medicaid Program			

Line Item Detail
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			24,714.7	9,996.4	7,450.5
73814	Insurance	Risk Management RSA with Dept. of Administration, Risk Management services. RSA with Dept. of Administration, Risk Management services.	3.0	3.0	3.0
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	H&SS Internal staff training	3.7	3.7	3.7
73819	Commission Sales (IA Svcs)	E-Travel Dept. of Administration, State Travel Office commission sale fees for E=Travel arrangements. RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	1.9	2.0	2.0
73823	Health	Infant Learning Program Grants RSA with the Office of Children Services for Infant Learning Program Grants. RSA with the Office of Children Services for Infant Learning Program Grants.	868.4	500.0	500.0
73979	Mgmt/Consulting (IA Svcs)	H&SS DHSS administrative support services	42.5	50.0	50.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		117.2	270.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			117.2	270.4	267.4
74200	Business	General Office Supplies	115.9	270.4	267.4
74200	Business		1.2	0.0	0.0
74480	Household & Instit.		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		96.4	41.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			96.4	41.0	31.0
75300	Structs & Infrastr		38.8	0.0	0.0
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business. Equipment purchases over \$5.0 necessary to conduct state business.	57.6	41.0	31.0

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

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			20.0	20.0	20.0
77110	Grants	Alaska State Hospital & Nursing Home Association Hospital Discharge Grant.	20.0	20.0	20.0
		Alaska State Hospital & Nursing Home Association Hospital Discharge Grant.			

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18,392.2	8,825.4	6,831.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				18,392.2	0.0	0.0
51010	Federal Receipts Title XIX Medicaid and Title XXI State Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.		06214001	11100	0.0	3,977.0	2,977.0
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	63.3	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	4,785.1	3,785.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				366.3	753.4	253.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	06214001	11100	23.2	0.0	0.0
59060	Health & Social Svcs		6214001	11100	0.0	718.7	253.4
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin	6214102	11100	88.6	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration	6214112	11100	254.5	0.0	0.0
59060	Health & Social Svcs	Behavioral Health Administration RSA with DBH for ACS contract amendment #32, GF Match	6214149	11100	0.0	34.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	4.4	625.4	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus			11100	4.4	625.4	0.0
	Federal Economic Stimulus Authorization per HB199						

Restricted Revenue Detail
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts				2,624.2	4,904.0	4,957.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec				2,498.3	0.0	0.0
59061	CIP Rcpts from Health & Social Services Future RSA's with DHSS Facilities Management for HIT/HIE Project			11100	0.0	1,587.0	1,640.6
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for MMIS DDI		06214088	11100	0.0	2,321.0	2,321.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD)		6214087	11100	125.9	127.5	127.5
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost		6214098	11100	0.0	238.5	238.5
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS FMS Facilities Management with funding from the Office of the National Coordinator (ONC) Cooperative Agreement, Operating Cost		6214133	11100	0.0	270.0	270.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for ICD-10 IAPD, In-house, Operating Cost		6214134	11100	0.0	360.0	360.0

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73804	Economic/Development (IA Svcs) RSA with Dept. of Labor & Workforce Development for labor population demographics. RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.6	0.6		0.6
73804 Economic/Development (IA Svcs) subtotal:				0.6	0.6		0.6
73805	IT-Non-Telecommunication ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	15.4		15.4
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	52.6	51.2		51.2
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	1.4		1.4
73805 IT-Non-Telecommunication subtotal:				52.6	68.0		68.0
73806	IT-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	119.4	129.7		125.0
73806 IT-Telecommunication subtotal:				119.4	129.7		125.0
73809	Mail RSA with Dept. of Administration for Central Mail Services. RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	1.3	1.3		1.3
73809 Mail subtotal:				1.3	1.3		1.3
73810	Human Resources Human resource services	Inter-dept	Admin	73.6	79.9		75.0
73810 Human Resources subtotal:				73.6	79.9		75.0
73811	Building Leases RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L. RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	351.3	709.4		709.4
73811 Building Leases subtotal:				351.3	709.4		709.4
73812	Legal RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	25.0	35.0		35.0
73812	Legal RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	3.5	3.5		3.5
73812	Legal RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Office of Public Advocacy	450.0	500.0		500.0

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73812	Legal	RSA with Department of Administration, Office of Public Advocacy for recipient support for guardianship clients. RSA with Dept. of Law for Medicaid collections and Appeals.	Inter-dept	Law	375.7	425.0	425.0
73812	Legal	RSA with Dept. of Law for Medicaid collections and Appeals. RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	867.5	920.0	920.0
73814	Insurance	RSA with Dept. of Administration, Risk Management services. RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	3.0	3.0	3.0
				73812 Legal subtotal:	1,721.7	1,883.5	1,883.5
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation. RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.9	1.0	1.0
				73814 Insurance subtotal:	3.0	3.0	3.0
				73816 ADA Compliance subtotal:	0.9	1.0	1.0
73818	Training (Services-IA Svcs)	Internal staff training	Intra-dept	H&SS	3.7	3.7	3.7
				73818 Training (Services-IA Svcs) subtotal:	3.7	3.7	3.7
73819	Commission Sales (IA Svcs)	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements. Dept. of Administration, State Travel Office commission sale fees for E=Travel arrangements.	Inter-dept	E-Travel	1.9	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.9	2.0	2.0
73823	Health	RSA with the Office of Children Services for Infant Learning Program Grants. RSA with the Office of Children Services for Infant Learning Program Grants.	Intra-dept	Infant Learning Program Grants	868.4	500.0	500.0
				73823 Health subtotal:	868.4	500.0	500.0
73979	Mgmt/Consulting (IA Svcs)	DHSS administrative support services	Intra-dept	H&SS	42.5	50.0	50.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	42.5	50.0	50.0
				Medical Assistance Administration total:	3,240.9	3,432.1	3,422.5

Inter-Agency Services
Department of Health and Social Services

Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				3,240.9	3,432.1	3,422.5