

State of Alaska
FY2003 Governor's Operating Budget

Department of Health and Social Services
Health Services/Medicaid
Component Budget Summary

Component: Health Services/Medicaid

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Component Mission

This component is being deleted in the FY 2003 budget, all programs have been moved to other components within the State Health Services BRU.

Component Services Provided

No services provided.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2002 – 2003

No key issues.

Major Component Accomplishments in 2001

No major accomplishments.

Statutory and Regulatory Authority

No statutes and regulations.

Health Services/Medicaid
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	1,280.4	1,158.8	0.0
72000 Travel	185.7	173.6	0.0
73000 Contractual	575.0	1,790.6	0.0
74000 Supplies	315.5	138.5	0.0
75000 Equipment	36.7	64.3	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	813.6	627.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,206.9	3,952.8	0.0
Funding Sources:			
1002 Federal Receipts	116.3	0.0	0.0
1004 General Fund Receipts	115.8	0.0	0.0
1007 Inter-Agency Receipts	2,770.3	3,952.8	0.0
1108 Statutory Designated Program Receipts	204.5	0.0	0.0
Funding Totals	3,206.9	3,952.8	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	116.3	0.0	0.0	0.0	0.0
Interagency Receipts	51015	2,770.3	3,952.8	2,412.9	0.0	0.0
Statutory Designated Program Receipts	51063	204.5	0.0	0.0	0.0	0.0
Restricted Total		3,091.1	3,952.8	2,412.9	0.0	0.0
Total Estimated Revenues		3,091.1	3,952.8	2,412.9	0.0	0.0

Health Services/Medicaid**Proposed Changes in Levels of Service for FY2003**

Based on a management decision to re-organize Medicaid Services unit, a large percentage of the functions in the component were transferred to the Children's services in Maternal Child and Family Health, as well as other components in State Health Services.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	0.0	3,952.8	3,952.8
Adjustments which will continue current level of service:				
-Transfer to Public Health Admin Svcs due to Medicaid reorg ADN 0620002	0.0	0.0	-230.0	-230.0
-Transfer positions to Maternal, Child, and Family Health due to Medicaid reorganization ADN 0620002	0.0	0.0	-700.3	-700.3
-Transfer AK Public Health Improve Project to HISS component ADN 0620002	0.0	0.0	-66.3	-66.3
-Transfer of childhood injury prevention position ADN 0620002	0.0	0.0	-80.9	-80.9
-Transfer positions to the Section of Nursing due to Medicaid reorg ADN 0620002	0.0	0.0	-462.4	-462.4
-Transfer to Nursing Other line Item Authority for Health Services/Medicaid Reorganization	0.0	0.0	-790.0	-790.0
-Transfer to MCFH other line items from Health Services/Medicaid Reorganization	0.0	0.0	-1,320.0	-1,320.0
-Transfer to Labs Component Authority to cover Changes in Medicaid Billing	0.0	0.0	-100.0	-100.0
-Transfer to Public Health Admin other funding for Health Service/Medicaid Reorg and Special Projects	0.0	0.0	-202.9	-202.9
FY2003 Governor	0.0	0.0	0.0	0.0

Health Services/Medicaid

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	20	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	20	0	Total Personal Services	

Position Classification Summary

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