

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Contents

<i>Component: Rate Review</i>	3
Component Financial Summary.....	4
Summary of Component Budget Changes.....	5
Personal Services Information.....	6

Component: Rate Review

Contribution to Department's Mission

To provide quality administrative services that support the department's programs.

Core Services

Rate setting is centralized under this component for all services including Medicaid facilities, foster care, and child care facilities.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$814,100	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

Rate setting for all functions in the department is now the responsibility of a single unit.

Significant Changes in Results to be Delivered in FY2005

This component will continue to work with divisions to improve and make consistent rate setting policies, perform necessary calculations, and facilitate cost containment.

Major Component Accomplishments in 2003

This component worked with divisions to promulgate cost containment regulations for Medicaid facility providers, and rebase hospital and nursing facility payment rates.

Statutory and Regulatory Authority

AS 47.07
7 AAC 43.670-709

Contact Information

Contact: Janet Clarke, Director, Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

**Rate Review
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	512.3	708.6
72000 Travel	0.0	10.1	10.1
73000 Contractual	0.0	86.9	62.7
74000 Supplies	0.0	7.7	7.7
75000 Equipment	0.0	25.0	25.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	642.0	814.1
Funding Sources:			
1002 Federal Receipts	0.0	324.1	408.2
1003 General Fund Match	0.0	317.9	401.9
1007 Inter-Agency Receipts	0.0	0.0	4.0
Funding Totals	0.0	642.0	814.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	317.9	401.9
Unrestricted Total		0.0	317.9	401.9
Restricted Revenues				
Federal Receipts	51010	0.0	324.1	408.2
Interagency Receipts	51015	0.0	0.0	4.0
Restricted Total		0.0	324.1	412.2
Total Estimated Revenues		0.0	642.0	814.1

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	317.9	324.1	0.0	642.0
Adjustments which will continue current level of service:				
-Funding for PCNs transferred to Rate Review in Management Plan	76.0	76.0	0.0	152.0
-Changes to Retirement and Other Personal Services Rates	8.0	8.1	4.0	20.1
FY2005 Governor	401.9	408.2	4.0	814.1

**Rate Review
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	6	9	Annual Salaries	498,793
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	209,774
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	6	9	Total Personal Services	708,567

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
Internal Auditor III	3	0	0	0	3
Internal Auditor IV	1	0	0	0	1
Totals	9	0	0	0	9