

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review

Contribution to Department's Mission

Provide quality accounting, auditing, and rate setting services that supports the department's programs.

Core Services

- Rate setting for all health care services, including Medicaid facilities, foster care, and child care facilities.

Key Component Challenges

Revise Medicaid Waiver services rate setting regulations and implement new rate methodologies in late 2010.

Adjust to the new rate methodologies in 2011.

Significant Changes in Results to be Delivered in FY2011

Adjust to the new Medicaid Waiver rate methodologies in FY11.

Updated Status for Significant Changes in Results to be Delivered in FY2010

This component will continue to develop capacity to work with divisions to make consistent rate setting policies, perform necessary calculations, and facilitate cost containment. New division rate setting activities are added each year and it is the intent of this section to involve itself in these activities. For example, a significant rate setting workload for Division of Senior and Disabilities Services Medicaid waiver rates is planned for 2009, as well as strategic planning, specific service planning and definition. In 2010, these projects will continue with regulation development and implementation of new rate methodologies as well as increased involvement and oversight of all rate adjustments for the divisions.

Status Update for FY2010: This component has made significant progress on the Medicaid waiver rate projects in FY10. Regulations to implement a new rate setting system recommended by department consultants are with the Department of Law for review with the goal of implementation in 2010. Other rate setting projects have progressed according to the 2010 plan.

Major Component Accomplishments in 2009

In addition to the general facility audits and rate setting administration, the Rate Review component (ORR): completed extensive new cost studies for Division of Behavioral Health and Office of Children's Services; assisted other units in the Commissioner's Office with a variety of accounting issues; assisted the Division of Senior and Disabilities Services in procuring a contractor to make recommendations to the department regarding updating rate setting processes for Medicaid Waiver programs; and provided data analysis for department tribal programs.

ORR also completed the rebasing process in which payment rates were updated by performing audits of most hospitals and nursing facilities in the state and utilizing these audited costs to establish payment rates.

Thanks to SB61 supported staff ORR has moved a \$20 million tribal program to a more accurate and supportable cost reporting and auditing methodology, and encouraged tribal providers in the use of more viable cost and statistical reporting processes for both internal and external use. These modifications will help the department to maintain 100% federal funding for this \$20 million annual expenditure and assist tribal organizations in maintaining both urban and rural health infrastructure to serve tribal members more appropriately and assist Medicaid sustainability by utilizing federal funds to pay for tribal clients receiving services in a tribal facility.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons

7 AAC 43 Medical Assistance – Audit and Quality Assurance.
7 AAC 43.670-709 Medical Assistance, Health and Social Services
7 AAC 43.1058 Medicaid Waiver Rate Setting
7 AAC 43.1060 Medicaid Waiver Rate Setting

Contact Information
<p>Contact: Betsy Jensvold, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: betsy.jensvold@alaska.gov</p>

**Rate Review
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,491.3	1,697.2	1,878.1
72000 Travel	28.9	60.5	60.5
73000 Services	118.6	215.9	376.3
74000 Commodities	23.5	14.7	50.4
75000 Capital Outlay	0.0	5.4	5.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,662.3	1,993.7	2,370.7
Funding Sources:			
1002 Federal Receipts	685.0	1,061.1	1,249.6
1003 General Fund Match	594.0	763.9	952.4
1004 General Fund Receipts	90.8	168.7	168.7
1007 Inter-Agency Receipts	292.5	0.0	0.0
Funding Totals	1,662.3	1,993.7	2,370.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
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	0.0	0.0	0.0	0.0	1,249.6
Restricted Total		0.0	0.0	0.0	0.0	1,249.6
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,249.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	932.6	1,061.1	0.0	1,993.7
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	1.0	1.0	0.0	2.0
Proposed budget increases:				
-Maintain, Improve, and Design New Financial and Payment Rate Systems	187.5	187.5	0.0	375.0
FY2011 Governor	1,121.1	1,249.6	0.0	2,370.7

**Rate Review
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	16	17	Annual Salaries	1,248,078
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	630,153
			<i>Less 0.01% Vacancy Factor</i>	(100)
			Lump Sum Premium Pay	0
Totals	16	17	Total Personal Services	1,878,131

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	7	0	0	0	7
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	17	0	0	0	17

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	1,491.3	1,453.5	1,453.5	1,697.2	1,878.1	180.9	10.7%
72000 Travel	28.9	55.1	55.1	60.5	60.5	0.0	0.0%
73000 Services	118.6	215.9	215.9	215.9	376.3	160.4	74.3%
74000 Commodities	23.5	9.2	9.2	14.7	50.4	35.7	242.9%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	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%
Totals	1,662.3	1,739.1	1,739.1	1,993.7	2,370.7	377.0	18.9%
Fund Sources:							
1002 Fed Rcpts	685.0	933.7	933.7	1,061.1	1,249.6	188.5	17.8%
1003 G/F Match	594.0	636.7	636.7	763.9	952.4	188.5	24.7%
1004 Gen Fund	90.8	168.7	168.7	168.7	168.7	0.0	0.0%
1007 I/A Rcpts	292.5	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	684.8	805.4	805.4	932.6	1,121.1	188.5	20.2%
Federal Funds	685.0	933.7	933.7	1,061.1	1,249.6	188.5	17.8%
Other Funds	292.5	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	14	14	14	16	17	1	6.3%
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: Rate Review (2696)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0
1002 Fed Rcpts		933.7										
1003 G/F Match		636.7										
1004 Gen Fund		168.7										
Subtotal		1,739.1	1,453.5	55.1	215.9	9.2	5.4	0.0	0.0	14	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0004 Transfer Funding from the Medical Asst Admin Component for Internal Auditor IV (PCN 06-#622)												
Trin		152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.5										
1003 G/F Match		76.4										

Transfer \$152.9 from the Medical Assistance Administration component to the Rate Review component (ORR) to fund PCN 06-#622 an Internal Auditor IV. This position is being requested to replace PCN 06-4103, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services has identified funding to continue the work authorized by SB61.

This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.

Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), ORR did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

ADN 06-0-0004 Transfer Funding from the Medicaid Services Component for Internal Auditor III (PCN 06-#623)												
Trin		101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.9										
1003 G/F Match		50.8										

Transfer \$101.7 from the Medicaid Services component to the Rate Review component to fund PCN 06-#623, an Internal Auditor III. This position is being requested to replace PCN 06-4102, which was deleted 6/30/09 due to the sunset of SB61 (Chapter 10, SLA 2007). Recognizing the value of the work done by this position over the past two years the Division of Health Care Services (HCS) has identified funding to continue the work authorized by SB61.

Funding for PCN 06-#623 is available in the contractual services line of this component, because the reimbursable services agreement (RSA) between HCS and the Division of Public Health (DPH) for nursing will be less than in previous fiscal years. The time study which is used to generate the amount of funding required for the RSA produced lower results than anticipated. Therefore, not as much funding is needed from HCS to support the DPH RSA for nursing.

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

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

This position identifies cost saving methodologies that reduce the amount of general funds used to pay for Medicaid services. Without adequate controls over Medicaid reimbursement processes, \$130.0 million in Federal matching funds are at risk annually.

Recognizing the potential to significantly reduce future state general fund expenditures, the Legislature passed SB61 (Chapter 10, SLA 2007) for opportunities and recommendations identified by the Public Health Policy Group (PHPG) Medicaid Review report. The Division of Health Care Services (HCS), Office of Rate Review (ORR) did not have staff available to support implementing and maintaining the SB61 work plan. Therefore, the legislature provided funding for the creation of three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Since funding was not provided for the positions, the PCN's were deleted.

ADN 06-0-0089 New Internal Auditor IV (PCN 06-#622)													
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	

New permanent Internal Auditor IV position, PCN 06-#622. This position was originally created and funded by SB61 (Chapter 10, SLA 2007).

Recognizing the potential to significantly reduce future state general fund expenditures, the legislature passed SB61, which included funding for the Department of Health and Social Services (DHSS) and tribal health providers to further define, and work to implement, recommendations of the Public Health Policy Group (PHPG) Medicaid Review report. DHSS prepared, and submitted to the legislature, a work plan for the activities needed to initiate, coordinate and support efforts to develop and implement key provisions of the PHGP report.

The Office of Rate Review did not have sufficient staff to implement and maintain the work plan. Therefore, the legislature provided funding to create three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Consequently, the PCN's were deleted.

HCS recognizes the value of the work these positions have accomplished during the last two fiscal years to reduce general fund expenditures and enhance sustainability of the State Medicaid Program. Therefore, the division has identified funding that can be reallocated to fund the Internal Auditor IV position.

Funding for PCN 06-#622 will come from the Medical Assistance Administration (MAA) component.

ADN 06-0-0088 New Internal Auditor III (PCN 06-#623)													
PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	

New permanent Internal Auditor III position, PCN 06-#623. This position was originally created and funded by SB61 (Chapter 10, SLA 2007).

Recognizing the potential to significantly reduce future state general fund expenditures, the legislature passed SB61, which included funding for the Department of Health and Social Services (DHSS) and tribal health providers to further define, and work to implement, recommendations of the Public Health Policy Group (PHPG) Medicaid Review report. DHSS prepared, and submitted to the legislature, a work plan for the activities needed to initiate, coordinate and support the efforts to develop and implement key provisions of the PHGP report.

The Office of Rate Review did not have sufficient staff to implement and maintain the work plan. Therefore, the legislature provided funding to create three Internal Auditor positions: 06-4103, Internal Auditor IV, 06-4101, Internal Auditor III, and 06-4102, Internal Auditor III. In the 2009 legislative session, the legislature did not provide continued funding for these positions. Consequently, the PCN's were deleted.

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

Component: Rate Review (2696)
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	

HCS recognizes the value of the work these positions have accomplished during the last two fiscal years to reduce general fund expenditures and enhance sustainability of the State Medicaid Program. Therefore, the division has identified funding that can be reallocated to continue the work of one of the Internal Auditor III positions.

Funding for PCN 06-#623 comes from the Medicaid Services component. Funding is available from the contractual services line in this component, because the reimbursable services agreement (RSA) between HCS and the Division of Public Health (DPH) for nursing will be less than in previous fiscal years. The time study which is used to generate the amount of funding required for the RSA produced lower results than anticipated. Therefore, not as much funding is needed from HCS to support the DPH RSA for nursing.

ADN 06-0-0004 Transfer to Balance Personal Services

LIT	0.0	-10.9	5.4	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers \$10.9 from personal services to travel and supplies. There is excess personal services authority based on the allocated positions within this component. This excess authority would better be utilized to cover anticipated travel and supply costs.

Subtotal	1,993.7	1,697.2	60.5	215.9	14.7	5.4	0.0	0.0	0.0	16	0	0
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***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Maintain, Improve, and Design New Financial and Payment Rate Systems

Inc	375.0	178.9	0.0	160.4	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	187.5											
1003 G/F Match	187.5											

Develop a new Medicaid Waiver rate setting system and improve processes to comply with the Centers for Medicare and Medicaid Services (CMS) requirements, provide for a fair system of reimbursement, reduce the likelihood of litigation, and deliver services efficiently.

CMS has required that the department develop and implement a new Medicaid Waiver rate setting system as a requirement for continuing participation in the Medicaid Waiver program. The Waiver program is currently at risk due to an inadequate, antiquated, and unfair reimbursement system. Without this staffing and additional funds, federal Medicaid participation in Alaska's home and community based services programs could be in jeopardy. Inadequate staffing may result in CMS financial findings and related disallowances, potential lawsuits from providers, potential loss of provider participation, and the inability to realize savings available to the department.

The department has been working on a system with available resources, but a new system will require additional resources and staff. Other reimbursement methodologies in the department also need improvements and may be in the same situation with CMS without the additional attention that these additional staff can provide. Opportunities for enhancing federal participation in programs and decrease the need for general fund in the future exist, but staff is needed to develop, present, and implement these opportunities.

PCN Internal Auditor II (PCN 06-?628) has been transferred from Medical Assistance to support this work.

The two other positions that this funding will support were approved in the FY10 Management Plan:
 06-?622 Internal Auditor IV

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

Component: Rate Review (2696)
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	
06-?623 Internal Auditor III												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.0										
Costs associated with Health Insurance Increases.: \$2.0												
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Data Processing Mgr (PCN 06-?628) from Medical Assistance Administration to Rate Review and reclass to Internal Auditor II to meet departmental needs.												
Totals		2,370.7	1,878.1	60.5	376.3	50.4	5.4	0.0	0.0	17	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Rate Review (2696)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	2A	20F / G	12.0		72,140	0	0	36,613	108,753	27,188
06-?622	Internal Auditor IV	FT	A	SS	Anchorage	2A	23M / N	12.0		107,424	0	0	48,557	155,981	77,991
06-?623	Internal Auditor III	FT	A	GP	Anchorage	2A	21C / D	12.0		68,776	0	0	35,437	104,213	52,107
06-?628	Internal Auditor III	FT	A	GP	Anchorage	1A	19A	12.0		56,412	0	0	31,115	87,527	43,764
06-0259	Internal Auditor III	FT	A	GG	Anchorage	2A	21J / K	12.0		84,444	0	0	40,915	125,359	34,273
06-0266	Internal Auditor III	FT	A	GP	Anchorage	2A	21J	12.0		81,396	0	0	39,849	121,245	60,623
06-0267	Accounting Tech II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,530	0	0	25,912	67,442	33,721
06-0365	Internal Auditor III	FT	A	GP	Anchorage	2A	21E / F	12.0		74,188	0	0	37,329	111,517	55,759
06-0445	Internal Auditor III	FT	A	GG	Anchorage	2A	21M / N	12.0		91,326	0	0	43,321	134,647	67,324
06-0449	Internal Auditor III	FT	A	GP	Anchorage	2A	21E / F	12.0		74,188	0	0	37,329	111,517	55,759
06-0457	Internal Auditor I	FT	A	GP	Anchorage	2A	16J	12.0		58,212	0	0	31,744	89,956	44,978
06-1253	Office Assistant I	FT	A	GP	Anchorage	2A	8F / G	12.0		32,562	0	0	22,777	55,339	27,670
06-4013	Research Analyst III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,376	0	0	31,102	87,478	43,739
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	2A	23L / M	12.0		101,664	0	0	46,582	148,246	74,123
06-4097	Internal Auditor II	FT	A	GP	Anchorage	2A	19A / B	12.0		57,736	0	0	31,578	89,314	44,657
06-7018	Internal Auditor III	FT	A	GP	Anchorage	2A	21C / D	12.0		70,232	0	0	35,946	106,178	53,089
06-8363	Executive Director	FT	A	XE	Anchorage	AA	25M	12.0		119,472	0	0	54,047	173,519	86,760

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	17	0	0	1,248,078
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	17	0	0	Total Benefits: 630,153
Total Component Months:	204.0			Total Pre-Vacancy: 1,878,231
				Minus Vacancy Adjustment of 0.01%: (100)
				Total Post-Vacancy: 1,878,131
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,878,131

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	994,710	994,657	52.96%
1003 General Fund Match	831,806	831,762	44.29%
1004 General Fund Receipts	51,714	51,712	2.75%
Total PCN Funding:	1,878,231	1,878,131	100.00%

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.

Line Item Detail
Department of Health and Social Services
Travel

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		28.9	60.5	60.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	60.5
72111	Airfare (Instate Employee)	Administrative Travel: Travel for staff to conduct Medicaid audits.	0.0	0.0	23.1
72112	Surface Transport (Instate Employee)	Costs for surface transportation	0.0	0.0	3.0
72113	Lodging (Instate Employee)	Lodging for travel	0.0	0.0	1.4
72114	Meals & Incidentals (Instate Employee)	Meals and Incidentals	0.0	0.0	1.0
72121	Airfare (Instate Nonemployee)	Instate Airfare for nonemployees	0.0	0.0	10.8
72122	Surface Transport (Instate Nonemployee)	Instate Airfare for the Medical Care Advisory Committee	0.0	0.0	3.0
72123	Lodging (Instate Nonemployee)	Lodging for Medical Care Advisory Committee	0.0	0.0	10.4
72124	Meals & Incidentals (Instate Nonemp.)	Meals and Incidentals for Medical Care Advisory Committee	0.0	0.0	5.0
72126	Nontax Reimbursement (Instate Nonemp.)	Instate nonemployees nontax reimbursement.	0.0	0.0	0.3
72411	Airfare (Out of state Emp)	Out of state employee travel	0.0	0.0	2.5

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		118.6	215.9	376.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	376.3
73026		Training/Conferences	0.0	0.0	1.0
73156		Telecommunication	0.0	0.0	20.2
73228		Postage	0.0	0.0	5.5
73675		Equipment/Machinery	0.0	0.0	5.0
73677		Office Furn & Equip(Non IA Repair/Maint)	0.0	0.0	6.5
73756		Print/Copy/Graphics	0.0	0.0	2.0
73811	Admin	Building Leases	0.0	0.0	50.0
73823		Health	0.0	0.0	271.1
73913		Employee Tuition	0.0	0.0	15.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		23.5	14.7	50.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	50.4
74229	Business Supplies	Office and Library Supplies: General office supplies.	0.0	0.0	48.9
74236	Subscriptions	Subscriptions	0.0	0.0	1.5

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Rate Review (2696)
RDU: Health Care Services (485)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	5.4
75830	Info Technology	Data Processing Equipment: Data processing equipment replacements.	0.0	0.0	5.4

Restricted Revenue Detail
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,249.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Federal funds in this component come from Medicaid.		06355450	11100	0.0	0.0	1,249.6

Inter-Agency Services
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73811	Building Leases	Rentals/Leases: Cost for leased space.	Inter-dept	Admin	0.0	50.0
73811 Building Leases subtotal:				0.0	0.0	50.0
Rate Review total:				0.0	0.0	50.0
Grand Total:				0.0	0.0	50.0