

State of Alaska FY2012 Governor's Operating Budget

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

Component: Health Care Medicaid Services**Contribution to Department's Mission**

The Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible needy persons.

Core Services

- Direct Services provided to the client and processed through the Medicaid Management Information System (MMIS). Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, occupation.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH)
- Medicaid Financing Services for activities that maximize federal funding.

Key Component Challenges

Increase local access to dental health care. This will reduce the costs for Medicaid clients traveling to receive similar care elsewhere in the state.

Revise the pharmacy payment methodology to pay the appropriate dispensing costs; costs of other services such as administration of immunization, tobacco cessation counseling and near the cost of the drugs, while implementing a state maximum allowable cost for generics and maintaining appropriate access.

Verification that Medicaid recipients undergoing end stage renal disease (ESRD) services have applied for Medicare if eligible.

Significant Changes in Results to be Delivered in FY2012

No significant changes for FY12.

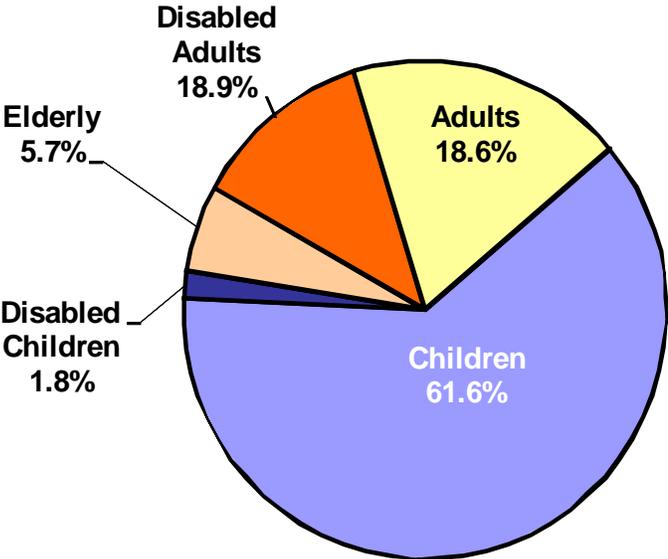
Updated Status for Changes in Results to be Delivered in FY2010

No significant changes for FY11.

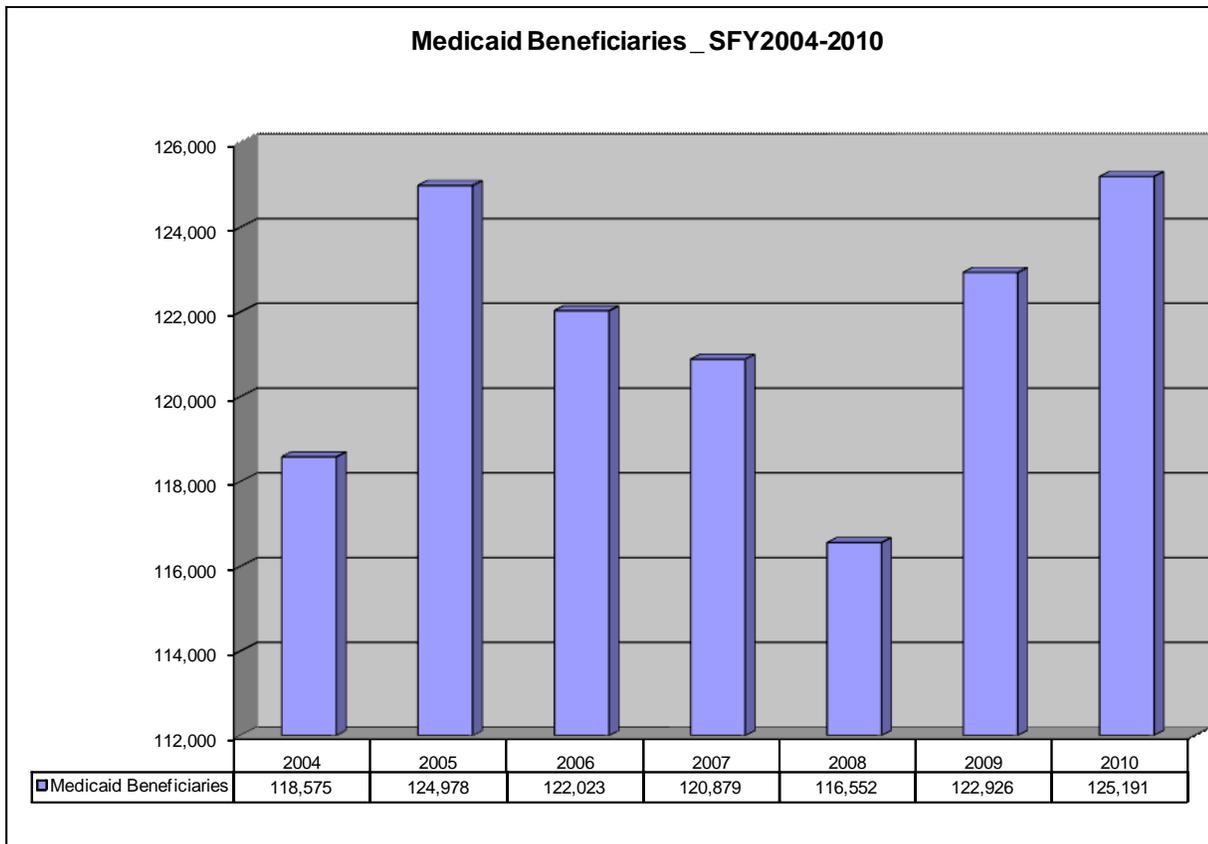
Major Component Accomplishments in 2010

The Health Care Services' Medicaid component funded benefits for 125,191 Medicaid beneficiaries during SFY 2010, with total expenditures of \$671,547.4. This equates to an average annual claim cost of approximately \$5,364 per recipient during SFY10. Benefits provided to children (standard health care) comprised 61.6% of claim payments processed in FY10. Medical benefits provided to adults comprised 18.6%, services for disabled adults 18.9%, services for disabled children 1.8%, and services provided to elderly beneficiaries comprised 5.7% of Health Care Services' Medicaid claim payments.

FY 2010 Health Care Services Medicaid Beneficiaries by Benefit Group



Source: MMIS-JUCE data.



Source: MMIS-JUCE data. Excludes TPL Recoveries, Drug Rebates, Rx Clawback, and Continuing Care Settlements

The Children’s Health Insurance Program (CHIP), a program administered in Alaska by Denali KidCare, will continue at least through 2015. With passage of the Affordable Care Act by Congress, CHIP has been authorized nationwide through 2019, with federal funding approved through 2015. In Alaska, CHIP provided Medicaid coverage for about 15,800 children under age 19 in 2010 (five year average for annual enrollment is 18,800). Federal funding supports a higher proportion of the cost of services for CHIP children than regular Medicaid.

In addition to providing an enhanced federal match for CHIP benefits, the Children’s Health Insurance Program Reauthorization Act (CHIPRA) authorizes performance bonus payments that are designed to reward states for both simplifying enrollment and eligibility criteria, and meeting base enrollment targets. One goal of CHIPRA is to enroll more low-income children in Medicaid, not just those eligible for CHIP programs. In FY10 Alaska qualified for an enrollment bonus payment under CHIPRA.

After federal publication of the final rule for Medicare end stage renal dialysis (ESRD) payment methodology, the department started drafting regulations adopting the new Medicare methodology. These will replace the department’s current Medicare payment methodology, 100% of billed charges, with more fair and reasonable ESRD rates. Additionally, the new Alaska regulations will require Medicaid recipients undergoing ESRD services to apply for Medicare if eligible. That should shift some Medicaid ESRD costs to Medicare and result in further savings to the Medicaid program. It is anticipated that the new regulations will be released for public comment by the end of calendar year 2010.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions

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 105 - 160 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

7 AAC 100 Medicaid Assistance Eligibility

Code of Federal Regulations:

Title 42 CFR Part 400 to End

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Health Care 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	0.8	0.0	0.0
73000 Services	2,928.6	3,707.7	24,951.7
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	701,733.7	739,421.2	826,041.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	704,663.1	743,128.9	850,993.3
Funding Sources:			
1002 Federal Receipts	443,726.9	454,803.8	584,313.7
1003 General Fund Match	177,527.4	192,474.7	226,137.4
1004 General Fund Receipts	30,127.9	30,063.0	29,898.0
1005 General Fund/Program Receipts	0.0	750.0	750.0
1007 Inter-Agency Receipts	3,561.0	8,890.4	8,890.4
1108 Statutory Designated Program Receipts	420.1	906.3	906.3
1156 Receipt Supported Services	87.2	0.0	0.0
1168 Tobacco Use Education and Cessation Fund	0.0	97.5	97.5
1212 Federal Stimulus: ARRA 2009	49,212.6	55,143.2	0.0
Funding Totals	704,663.1	743,128.9	850,993.3

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	443,726.9	454,803.8	584,313.7
Interagency Receipts	51015	3,561.0	8,890.4	8,890.4
General Fund Program Receipts	51060	0.0	750.0	750.0
Statutory Designated Program Receipts	51063	420.1	906.3	906.3
Receipt Supported Services	51073	87.2	0.0	0.0
Federal Economic Stimulus	51118	49,212.6	55,143.2	0.0
Restricted Total		497,007.8	520,493.7	594,860.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Total Estimated Revenues		497,007.8	520,493.7	594,860.4

**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	222,537.7	847.5	9,796.7	509,947.0	743,128.9
Adjustments which will continue current level of service:					
-Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	-165.0	0.0	0.0	0.0	-165.0
-4th Yr Prescription Drug Database (SB196)	-3.4	0.0	0.0	-3.4	-6.8
-Transfer Funding From MAA to Support Contractual HCS Medicaid Services	5,929.1	0.0	0.0	15,314.9	21,244.0
Proposed budget increases:					
-Growth from FY11 to FY12	21,961.3	0.0	0.0	21,281.9	43,243.2
-Growth in FY11	5,775.7	0.0	0.0	37,773.3	43,549.0
FY2012 Governor	256,035.4	847.5	9,796.7	584,313.7	850,993.3

Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

	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	0.8	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	2,928.6	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	701,733.7	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	704,663.1	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts	443,726.9	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match	177,527.4	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund	30,127.9	0.0	0.0	0.0	0.0	0.0 0.0%
1007 I/A Rcpts	3,561.0	0.0	0.0	0.0	0.0	0.0 0.0%
1108 Stat Desig	420.1	0.0	0.0	0.0	0.0	0.0 0.0%
1156 Rcpt Svcs	87.2	0.0	0.0	0.0	0.0	0.0 0.0%
1212 Fed ARRA	49,212.6	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	207,655.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	87.2	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	3,981.1	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	492,939.5	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: Health Care Medicaid Services (2077)
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	3,707.7	3,707.7	3,707.7	24,951.7	21,244.0	573.0%
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	739,421.2	739,421.2	739,421.2	826,041.6	86,620.4	11.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	743,128.9	743,128.9	743,128.9	850,993.3	107,864.4	14.5%
Fund Sources:							
1002 Fed Rcpts	0.0	454,803.8	454,803.8	454,803.8	584,313.7	129,509.9	28.5%
1003 G/F Match	0.0	192,474.7	192,474.7	192,474.7	226,137.4	33,662.7	17.5%
1004 Gen Fund	0.0	30,063.0	30,063.0	30,063.0	29,898.0	-165.0	-0.5%
1005 GF/Prgm	0.0	750.0	750.0	750.0	750.0	0.0	0.0%
1007 I/A Rcpts	0.0	8,890.4	8,890.4	8,890.4	8,890.4	0.0	0.0%
1108 Stat Desig	0.0	906.3	906.3	906.3	906.3	0.0	0.0%
1168 Tob Ed/Ces	0.0	97.5	97.5	97.5	97.5	0.0	0.0%
1212 Fed ARRA	0.0	55,143.2	55,143.2	55,143.2	0.0	-55,143.2	-100.0%
Unrestricted General (UGF)	0.0	222,537.7	222,537.7	222,537.7	256,035.4	33,497.7	15.1%
Designated General (DGF)	0.0	847.5	847.5	847.5	847.5	0.0	0.0%
Other Funds	0.0	9,796.7	9,796.7	9,796.7	9,796.7	0.0	0.0%
Federal Funds	0.0	509,947.0	509,947.0	509,947.0	584,313.7	74,366.7	14.6%
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: Health Care Medicaid Services (2077)

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	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts		454,803.8										
1003 G/F Match		192,474.7										
1004 Gen Fund		30,063.0										
1005 GF/Prgm		750.0										
1007 I/A Rcpts		8,890.4										
1108 Stat Desig		906.3										
1168 Tob Ed/Ces		97.5										
1212 Fed ARRA		55,143.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts		-1,592.7										
1003 G/F Match		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts		1,592.7										
1003 G/F Match		693.3										
Subtotal		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Growth from FY11 to FY12												
	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts		21,281.9										
1003 G/F Match		21,961.3										

This transaction addresses the additional funds we need for Health Care Services Medicaid due to growth from FY11 to FY12 and is necessary to maintain the current level of quality Medicaid health care services for eligible Alaskans. Spending for Health Care Services Medicaid is projected to grow by 5.5% from FY11 to FY12, compared with the 15.1% growth it experienced from FY09 to FY10. 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).

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

Component: Health Care Medicaid Services (2077)

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	
Without the increment the state would be forced to reduce eligibility or services currently provided to low income children, pregnant women, persons with disabilities, and the elderly.												
The Medicaid Services component funds acute health care services such as hospitals, physicians, prescription drugs, dental, and transportation. Providing acute health services through Medicaid improves the department's goal of healthy people in healthy communities. These programs support the department's mission to manage health care for eligible Alaskans in need.												
Growth in FY11												
	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts		33,359.6										
1003 G/F Match		5,775.7										
1212 Fed ARRA		4,413.7										
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 exceeded 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.												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev												
	Trout	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund		-165.0										
Funds transferred from HCS-Medicaid Services to HCS-HPSD for appropriate allocations to rural Alaskan communities.												
4th Yr Prescription Drug Database (SB196)												
	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts		-3.4										
1003 G/F Match		-3.4										
Adjust funding for fourth year of fiscal note dealing with a prescription drug database.												
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		59,556.9										
1212 Fed ARRA		-59,556.9										

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.

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

Component: Health Care Medicaid Services (2077)

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	
Transfer Funding From MAA to Support Contractual HCS Medicaid Services												
	Trin	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15,314.9										
1003 G/F Match		5,929.1										
<p>Health Care Services requests to make the following transfers from the Medical Assistance Administration (MAA) component to the Health Care Medicaid Services component. The transfers are made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.</p> <p>MMIS Legacy Contract Funding - \$12,632.0 Fed/\$4,768.1 GF Match Health Care Services is transferring \$17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.</p> <p>Medical Necessity Reviews - \$1,680.5 Fed/\$560.2 GF/Match Health Care Services is transferring \$2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.</p> <p>Provider Re-enrollment Funding - \$400.0 Fed/\$400.0 GF/Match Health Care Services is transferring \$800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.</p> <p>Medical Provider Audits - \$602.4 Fed/\$200.8 GF/Match Health Care Services is transferring \$803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate that the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.</p>												
	Totals	850,993.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.8	0.0	0.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
	Servicing Agency	Explanation			
72000 Travel Detail Totals			0.8	0.0	0.0
72100	Instate Travel		0.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2,928.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2,928.6	0.0	0.0
73075		Legal & Judicial Svc	2.9	0.0	0.0
73175		Health Services Contract with the Medicaid fiscal agent, contract number 065776.	1.1	0.0	0.0
73750		Other Services (Non IA Svcs)	1,814.4	0.0	0.0
73823	H&SS - Nursing	Medicaid services RSA with Public Health Nursing	1,110.2	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		701,733.7	0.0	0.0
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	701,733.7	0.0
77290	Medical Svcs (Tax)	Services for Medicaid Eligible Clients including: Hospital, Physicians, Pharmacy, Dental, Transportation, Lab & X-Ray, Durable Medical Equipment, Audiology, Vision, Physical, Occupational & Speech Therapy, Chiropractic, Home Health & Hospice	701,733.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		0.0	3,707.7	24,951.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	3,707.7	24,951.7
73175	Health Services	Contract with the Medicaid fiscal agent, contract number 065776.	0.0	0.0	17,400.1
73175	Health Services	Prior authorization review contract with Qualis Health.	0.0	0.0	2,240.7
73175	Health Services	Medicaid provider re-enrollment	0.0	0.0	800.0
73175	Health Services	Medical provider audits for Medicaid Services	0.0	0.0	803.2
73753	Program Mgmt/Consult	Third party collection contract.	0.0	3,707.7	3,707.7
73823	Health	H&SS - Nursing Medicaid services RSA with Public Health Nursing	0.0	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	739,421.2	826,041.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			0.0	739,421.2	826,041.6
77290	Medical Svcs (Tax)	Services for Medicaid Eligible Clients including: Hospital, Physicians, Pharmacy, Dental, Transportation, Lab & X-Ray, Durable Medical Equipment, Audiology, Vision, Physical, Occupational & Speech Therapy, Chiropractic, Home Health & Hospice	0.0	739,421.2	826,041.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	443,726.9	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 Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates 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.				441,645.0	0.0	0.0
57302	Title Xix Map Admin				2,081.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	3,561.0	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	Adult Public Assistance			120.0	0.0	0.0
59060	Health & Social Svcs	Department-wide			3,441.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	420.1	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 Recovery of overpayment to Medicaid providers discovered through audit.				112.2	0.0	0.0
55922	Stat Desig -Contract SDPR collections are from schools for School Based Claims match.				307.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	87.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51181	DH&SS Medicaid Recov				87.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	49,212.6	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				49,212.6	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	454,803.8	584,313.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57301	Title XIX Map Medicaid Federal Collections - The bulk of the federal funding for Medicaid Title XIX Medical Assistance Payments comes from claims reimbursed at the federal medical assistance percentage or FMAP. Additional Medicaid federal financial participation rates 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	454,803.8	584,313.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	8,890.4	8,890.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	Alaska Psychiatric Institute	6214199	11100	0.0	8,890.4	8,890.4
	I/A - refinancing match from other divisions for DSH and ProSHARE. Exact amounts will vary depending on Upper Payment Limits (UPLs) and date of payment.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	General Fund Program Receipts	0.0	750.0	750.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51060	GF Program Receipts Third party liability recoveries.		6214199	11100	0.0	750.0	750.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.0	906.3	906.3

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 to Medicaid providers discovered through audit.				0.0	600.0	600.0
55922	Stat Desig -Contract SDPR collections are from schools for School Based Claims match.				0.0	306.3	306.3

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	0.0	55,143.2	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus FY2009/FY2010 Stimulus		6214099	11100	0.0	55,143.2	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Health Care Services (485)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73823	Health	Medicaid services RSA with Public Health Nursing	Intra-dept	H&SS - Nursing	1,110.2	0.0	0.0
73823	Health	Medicaid services RSA with Public Health Nursing	Intra-dept	H&SS - Nursing	0.0	0.0	0.0
73823 Health subtotal:					1,110.2	0.0	0.0
Health Care Medicaid Services total:					1,110.2	0.0	0.0
Grand Total:					1,110.2	0.0	0.0