

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Medicaid School Based Admin Claims Component Budget Summary

Component: Medicaid School Based Admin Claims**Contribution to Department's Mission**

To access school-based claims services to capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid program.

Core Services

- Improve health services access and availability for Medicaid-eligible children and families.

Key Component Challenges

DHSS has implemented a redesign of the training and claiming processes during FY2010. The Centers for Medicaid (CMS) has accepted the training element side of the program; however, the federal entity has questioned some of the methods used to select the survey participants.

Significant Changes in Results to be Delivered in FY2012

No changes to be delivered for FY2012.

Significant Changes in Results to be Delivered in FY2011

No significant changes.

Status Update:

None

Major Component Accomplishments in 2010

During FY2010, the program received federal receipts totaling \$1,353,409. During the fall of 2009 survey period, 15 school districts participated in the program. By the Spring 2010 survey period, a total of 28 school districts participated. Four other school districts attended the training but choose not to participate in the program.

Statutory and Regulatory Authority

AS 37.07 Public Finance, Executive Budget Act
AS 47.07 Medical Assistance for Needy Persons
7 AAC 43 Medicaid
7 AAC 100 Medicaid Assistance Eligibility

Contact Information

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**Medicaid School Based Admin Claims
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	42.5	0.0	0.0
72000 Travel	12.0	0.0	0.0
73000 Services	971.3	2,879.4	2,879.4
74000 Commodities	0.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,025.9	2,879.4	2,879.4
Funding Sources:			
1002 Federal Receipts	1,025.9	0.0	0.0
1188 Federal Unrestricted Receipts	0.0	2,879.4	2,879.4
Funding Totals	1,025.9	2,879.4	2,879.4

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	1,025.9	2,879.4	2,879.4
Restricted Total		1,025.9	2,879.4	2,879.4
Total Estimated Revenues		1,025.9	2,879.4	2,879.4

**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	0.0	0.0	0.0	2,879.4	2,879.4
Adjustments which will continue current level of service:					
-Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	0.0	0.0	0.0	-215.0	-215.0
-Reverse OTI - FY11 Medicaid School Based Claims Program	0.0	0.0	0.0	-2,664.4	-2,664.4
Proposed budget increases:					
-Medicaid School Based Claims Program and Operating Costs	0.0	0.0	0.0	2,879.4	2,879.4
FY2012 Governor	0.0	0.0	0.0	2,879.4	2,879.4

Component Detail All Funds
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
74000 Commodities	0.1	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	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	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	1,025.9	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unstr	0.0	2,879.4	2,879.4	2,879.4	2,879.4	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	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%

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

Component: Medicaid School Based Admin Claims (2748)

RDU: Departmental Support Services (106)

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	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		2,879.4										
Subtotal		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs												
	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-215.0										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Reverse OTI - FY11 Medicaid School Based Claims Program												
	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-2,664.4										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Medicaid School Based Claims Program and Operating Costs												
	IncM	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		2,879.4										
Federal reimbursement for operating costs for the Medicaid School Based-Claims program.												
Totals		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			12.0	0.0	0.0
72100		Instate Travel	8.0	0.0	0.0
72111		Airfare (Instate Employee) Airfare - Employee In State Travel	0.0	0.0	0.0
72112		Surface Transport (Instate Employee) Surface Transportation - Employee In State Travel	0.0	0.0	0.0
72113		Lodging (Instate Employee) Lodging - Employee In State Travel	0.0	0.0	0.0
72114		Meals & Incidentals (Instate Employee) Meals & Incidentals - Employee In State Travel	0.0	0.0	0.0
72400		Out Of State Travel	1.7	0.0	0.0
72411		Airfare (Out of state Emp) Airfare - Employee Out of State Travel	0.0	0.0	0.0
72412		Surface Transport (Out of state Emp) Surface Transportation - Employee Out of State Travel	0.0	0.0	0.0
72413		Lodging (Out of state Emp) Lodging - Employee Out of State Travel	0.0	0.0	0.0
72414		Meals & Incidentals (Out of state Emp) Meals & Incidentals - Employee Out of State Travel	0.0	0.0	0.0
72900		Other Travel Costs	2.3	0.0	0.0
72930		Cash Advance Fee Cash Advance Fee - One Card	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		971.3	2,879.4	2,879.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			971.3	2,879.4	2,879.4
73025	Education Services		0.6	0.0	1.0
73026	Training/Conferences	Training Conferences	0.0	2.0	2.0
73152	IT Consulting	Contract with Multnomah Education Service District for Admin Claims Consulting	0.0	160.0	179.0
73175	Health Services	Intergovernmental Agreements	0.0	1,817.4	1,797.4
73750	Other Services (Non IA Svcs)		970.7	0.0	0.0
73753	Program Mgmt/Consult	School Districts in Alaska Medicaid Administrative Claims	0.0	900.0	900.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.1	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.1	0.0	0.0
74200	Business		0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Medicaid School Based Admin Claims (2748)
RDU: Departmental Support Services (106)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,025.9	2,879.4	2,879.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06355850	1188	0.0	2,879.4	2,879.4
	School based services for administrative Medicaid claims capture federal receipts under Title XIX of the Social Security Act for school district activities that support administration of the Medicaid Program.						
57302	Title Xix Map Admin				1,025.9	0.0	0.0