

State of Alaska FY2013 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, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Rate setting for all health care services, including Medicaid facilities, Medicaid Waivers, foster care, and child care facilities.
- Administration and analysis of Alaska Certificate of Need projects.

Key Component ChallengesCurrent Year

- During FY2012 and FY2013 the Office of Rate Review will audit facility cost reports and reestablish payment rates for most hospitals and nursing facilities. This process is performed every three to four years and requires significant resources outside of day-to-day activities of the unit.
- The Office of Rate Review is working to update new Information Technology solutions to new encounter-based payment methodologies for Medicaid tribal behavioral health services and dental services. The update is complex due to the nature of the systems work involved and the necessity of developing an efficient system with the stability to process complex calculations year after year.
- During FY2012, the Office of Rate Review is implementing new rate methodologies for Medicaid Waiver services, including studying options for individual client acuity-based rate adjustments. The implementation is difficult due to entirely new cost reporting, report reviews, and the acuity-based rate setting process for Medicaid services that represents over \$450 million annually in department expenditures.

Long Term

- Operate acuity-based rate setting systems for behavioral health and senior services that will make rate adjustments based on the characteristics of individual clients. Full implementation will involve significant problem solving and working with providers on the details of the acuity rate systems that are designed for the Medicaid Waiver and Behavioral Health services.
- Incorporate tribal behavioral health and dental encounter payment processes into the department's Medicaid Management Information System (MMIS). The challenge for this to happen will reside in the ability to smoothly shift the current complex process of specially designed data processing applications to the new MMIS.

Budget Year

- The Office of Rate Review will work with appropriate divisions and consultants in the design and implementation of acuity adjusted rate setting systems for behavioral health and senior services programs. This implementation poses challenges due to the complex nature of the systems work involved and the necessity of developing an efficient system with the stability to process intricate calculations year after year.
- The Office of Rate Review will rebase Medicaid waiver payment rates, utilizing current cost data to establish those payment rates. The implementation of these complex new processes, which involve many providers and will require resolution of many issues representing complex details, will be difficult to coordinate and complete.

- The Office of Rate Review will work with several provider types to update and justify rate setting methodologies. The adoption of the new methodologies involves a vast array of tasks that are not part of the day- to- day operations of the unit.
- The Office of Rate Review will complete this cycle of hospital and nursing facility rate rebasing activities. This process is performed every three to four years and requires significant resources outside of day-to-day activities of the unit.

Significant Changes in Results to be Delivered in FY2013

- The Office of Rate Review anticipates delivering design and implementation of acuity-adjusted rate setting systems for behavioral health and senior services programs, and general improved justification and documentation for various Medicaid rate setting methodologies.

Major Component Accomplishments in 2011

- In addition to the general facility audits and rate setting administration, the Office of Rate Review component assisted the Division of Senior and Disabilities Services in updating rate setting processes for Medicaid Waiver programs and provided data analysis and encounter payment analysis for department tribal programs.
- The Office of Rate Review has transitioned 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.
- The unit has audited many facility cost reports and reestablished payment rates for hospitals and nursing facilities according to their preplanned rebasing cycle.

Statutory and Regulatory Authority

AS 47.07 Medical Assistance for Needy Persons
AS 18.07 Certificate of Need Program
7 AAC 43 Medical Assistance – Audit and Quality Assurance.
7 AAC 43.670-709 Medical Assistance, Health and Social Services
7 AAC 07.001-900 Certificate of Need
7 AAC 43.1058 Medicaid Waiver Rate Setting
7 AAC 43.1060 Medicaid Waiver Rate Setting

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Rate Review Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,540.6	2,032.6	2,180.6
72000 Travel	7.9	54.2	54.2
73000 Services	316.0	391.5	940.2
74000 Commodities	20.7	50.4	50.4
75000 Capital Outlay	1.6	5.4	5.4
77000 Grants, Benefits	0.0	5.0	5.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,886.8	2,539.1	3,235.8
Funding Sources:			
1002 Federal Receipts	866.6	1,301.8	1,647.4
1003 General Fund Match	900.1	929.7	1,272.7
1004 General Fund Receipts	120.1	171.5	174.1
1005 General Fund/Program Receipts	0.0	136.1	141.6
Funding Totals	1,886.8	2,539.1	3,235.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	866.6	1,301.8	1,647.4
General Fund Program Receipts	51060	0.0	136.1	141.6
Restricted Total		866.6	1,437.9	1,789.0
Total Estimated Revenues		866.6	1,437.9	1,789.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,101.2	136.1	0.0	1,301.8	2,539.1
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.2	4.7	0.0	17.2	39.1
-FY2013 Health Insurance Increases	8.4	0.8	0.0	8.4	17.6
Proposed budget increases:					
-Rate Settings and Acuity Measurement Systems	320.0	0.0	0.0	320.0	640.0
FY2013 Governor	1,446.8	141.6	0.0	1,647.4	3,235.8

Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	18	18	Annual Salaries	1,420,121
Part-time	0	0	COLA	3,554
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	813,441
			<i>Less 2.52% Vacancy Factor</i>	(56,487)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,180,629

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
Hlth & Soc Svcs Plnr III	0	0	1	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	8	0	0	0	8
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Totals	17	0	1	0	18

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,540.6	1,904.2	1,904.2	2,032.6	2,180.6	148.0	7.3%
72000 Travel	7.9	59.2	59.2	54.2	54.2	0.0	0.0%
73000 Services	316.0	319.6	319.6	391.5	940.2	548.7	140.2%
74000 Commodities	20.7	50.4	50.4	50.4	50.4	0.0	0.0%
75000 Capital Outlay	1.6	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	5.0	5.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,886.8	2,338.8	2,338.8	2,539.1	3,235.8	696.7	27.4%
Fund Sources:							
1002 Fed Rcpts (Other)	866.6	1,237.6	1,237.6	1,301.8	1,647.4	345.6	26.5%
1003 G/F Match (UGF)	900.1	929.7	929.7	929.7	1,272.7	343.0	36.9%
1004 Gen Fund (UGF)	120.1	171.5	171.5	171.5	174.1	2.6	1.5%
1005 GF/Prgm (DGF)	0.0	0.0	0.0	136.1	141.6	5.5	4.0%
Unrestricted General (UGF)	1,020.2	1,101.2	1,101.2	1,101.2	1,446.8	345.6	31.4%
Designated General (DGF)	0.0	0.0	0.0	136.1	141.6	5.5	4.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	866.6	1,237.6	1,237.6	1,301.8	1,647.4	345.6	26.5%
Positions:							
Permanent Full Time	17	17	17	18	18	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,237.6										
1003 G/F Match		929.7										
1004 Gen Fund		171.5										
Subtotal		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0241 Line Item Transfer to cover Alaska State Hospital & Nursing Home Association (ASHNHA) grant funding												
	LIT	0.0	0.0	-5.0	0.0	0.0	0.0	5.0	0.0	0	0	0

The Office of Rate Review currently expects to have a surplus of \$5.0K in the Travel line (72000) and needs to move these excess funds to the Grants line (77000) to cover the costs of the Alaska State Hospital and Nursing Home Association (ASHNHA) grant funding.

ADN 06-2-0240 Transfer of PCN 06-0070 and funding from Medical Assistance Administration												
	Trin	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		64.2										
1005 GF/Prgm		136.1										

This change record transfers in Health and Social Services Planner III position (PCN 06-0070) from the Health Care Services, Medical Assistance Administration (MAA) component to the Health Care Services, Office of Rate Review (ORR) component.

This is part of the Health Care Services Division realignment.

The position is needed in ORR to oversee the Certificate of Need (CON) program. The primary duties of the position are to review Certificate of Need applications, work with Health Care facilities to determine compliance with CON statutes and regulations, and monitor Health Care facilities' construction prior to Certification and Licensing.

Subtotal		2,539.1	2,032.6	54.2	391.5	50.4	5.4	5.0	0.0	18	0	0
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***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Rate Settings and Acuity Measurement Systems												
	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		320.0										
1003 G/F Match		320.0										

This budget request is comprised of four related parts:

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

Behavioral Health Outpatient Rate Setting and Acuity Measurement System
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department is interested in updating rate setting methodologies for outpatient behavioral health services. Work in other areas of the department has shown that well documented rate setting methodologies consistent with state and federal laws and regulations are invaluable in avoiding federal findings, and ensuring access to quality care for Medicaid recipients. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Behavioral Health program administration.

We propose to hire experienced consultants to design and implement a rate setting system and related acuity measurement system for outpatient behavioral health services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Behavioral Health program staff with regard to the administration of the Division of Behavioral Health services.

Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely. Recipients would not be receiving the right care, in the right place, for the right price.

Home Health Rate Setting and Acuity Measurement System
 \$100.0 (\$50.0 Federal/\$50.0 GF)

The department has recently been informed that federal state plan reviewers find the current state plan requirements for home health services, in particular the rate setting methodology, unacceptable.

We propose to hire experienced consultants as necessary to design and implement a rate setting system for Medicaid home health services in Alaska. The design would include a relationship to costs and related adjustments to Medicaid payment rates for various acuity levels.

If funding is not approved, the department may be faced with a federal mandate to update the payment methodology for home health services. State non-compliance with a federal mandate in this area could result in elimination of federal matching funds for the Medicaid home health program.

Home and Community Based Services Acuity Measurement System
 \$300.0 (\$150.0 Federal/\$150.0 GF)

The department over the last 2-3 years has worked to establish a new rate setting system for home and community based services. After many meetings with providers and much review of formal public comments, the need for a robust acuity measurement system is obvious for rate setting and claims payment purposes as well as for Division of Senior and Disability Services program administration. Without an accurate measurement of acuity, long term cost containment in rate setting would be compromised, access to services could eventually deteriorate for Medicaid clients, accurate trends in the condition of Medicaid clients and related impacts of policy decisions could not be measured, and provider concerns about the fairness of payment rates cannot be addressed completely.

We propose to hire experienced consultants to design and implement an acuity measurement system for home and community based services in Alaska. The design would include cost related adjustments to Medicaid payment rates for various acuity levels, as well as meet the needs of the Division of Senior and Disabilities Services program staff with regard to the administration of home and community based services.

If funding is not approved, the department would continue to use a rate setting system which providers have testified needs acuity adjustments, and the department concurs would aid in ensuring future access to services for Medicaid clients. Possible federal sanctions could result for inadequacies in the

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	
information that the department maintains to support its home and community based services programs.												
Tribal Dental and Behavioral Health Encounter Rate Settlement Calculations \$140.0 (\$70.0 Federal/\$70.0 GF)												
The department has adopted encounter rate based payment methodologies for tribal behavioral health and dental payments. Since these new payment methodologies have not been incorporated into the Medicaid Management Information System (MMIS), the department's Information Technology section is designing an operating system necessary to reprocess fee for service claims into the appropriate encounter format.												
We propose to continue to ask the information technology section to process these settlement calculations outside of the MMIS system until the new MMIS is completed and appropriate programming is on line to process the claims by encounter when submitted.												
If funding is not approved, tribal organizations and the federal government would object to non-completion of this project. Tribes would not receive approximately \$40 million per year in Medicaid funding, and Alaska would be out of compliance with the approved Medicaid State Plan.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	91.3	0.0	-91.3	0.0	0.0	0.0	0.0	0	0	0
Excess funds from the Services line are being transferred to personal services to fund the costs of auditor positions that will be flexed up in range in FY2013.												
FY2013 Salary Increases												
	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1003 G/F Match		15.4										
1004 Gen Fund		1.8										
1005 GF/Prgm		4.7										
FY2013 Salary Increases: \$39.1												
FY2013 Health Insurance Increases												
	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.4										
1003 G/F Match		7.6										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.8										
FY2013 Health Insurance Increases: \$17.6												
Totals		3,235.8	2,180.6	54.2	940.2	50.4	5.4	5.0	0.0	18	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		78,690	0	0	45,348	124,038	62,019
06-0070	Hlth & Soc Svcs Plnr III	FT	A	GP	Juneau	205	21G / J	12.0		89,808	0	0	49,408	139,216	104,412
06-0259	Internal Auditor III	FT	A	GP	Anchorage	200	21A / B	12.0		68,262	0	0	41,540	109,802	54,901
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21K / L	12.0		92,064	0	0	50,232	142,296	71,148
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		45,195	0	0	33,115	78,310	39,155
06-0365	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	46,595	128,699	64,350
06-0445	Internal Auditor III	FT	A	GG	Anchorage	200	21N / O	12.0		99,573	0	0	52,974	152,547	76,274
06-0449	Internal Auditor II	FT	A	GP	Anchorage	200	19A	12.0		58,740	0	0	38,062	96,802	48,401
06-0457	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,130	108,270	54,135
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,571	0	0	29,601	65,172	32,586
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		74,013	0	0	43,640	117,653	58,827
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23E / F	12.0		91,853	0	0	49,649	141,502	70,751
06-4097	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,140	0	0	41,130	108,270	54,135
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		77,260	0	0	44,826	122,086	61,043
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23N / O	12.0		118,248	0	0	58,586	176,834	88,417
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21E / F	12.0		78,884	0	0	45,419	124,303	62,152
06-7026	Internal Auditor II	FT	A	GP	Anchorage	100	19A	12.0		59,280	0	0	38,259	97,539	48,770
06-8363	Executive Director	FT	A	XE	Anchorage	NAA	25O / P	12.0		136,296	3,554	0	63,927	203,777	142,644

Total Positions:	18	0	0		Total Salary Costs:	1,420,121
Full Time Positions:	18	0	0		Total COLA:	3,554
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	813,441
Positions in Component:	18	0	0		Total Pre-Vacancy:	2,237,116
					Minus Vacancy Adjustment of 2.52%:	(56,487)
					Total Post-Vacancy:	2,180,629
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	2,180,629

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,042,999	1,016,663	46.62%
1003 General Fund Match	999,287	974,055	44.67%
1004 General Fund Receipts	124,335	121,196	5.56%
1005 General Fund/Program Receipts	70,495	68,715	3.15%
Total PCN Funding:	2,237,116	2,180,629	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		7.9	54.2	54.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			7.9	54.2	54.2
72110	Employee Travel (Instate)	Instate employee travel Instate employee travel	3.4	51.4	51.4
72410	Employee Travel (Out of state)	Out of state employee travel Out of state employee travel	4.5	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		316.0	391.5	940.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			316.0	391.5	940.2
73025	Education Services	Training and conferences for employee. Training and conferences for employees.	12.5	12.0	12.0
73150	Information Technlgy		9.4	0.0	0.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	1.2	15.5	15.5
73225	Delivery Services		2.6	0.0	0.0
73450	Advertising & Promos		0.3	0.0	0.0
73525	Utilities		0.3	0.0	0.0
73650	Struc/Infstruct/Land		0.9	0.0	0.0
73675	Equipment/Machinery	Services for equipment that are not part of acquisition cost.	4.3	11.5	11.5
73750	Other Services (Non IA Svcs)	Printing and Binding: Printing of administrative forms, legal notices and regulations. \$2.0 for Printing and Binding: Printing of administrative forms, legal notices and regulations. \$500.0K to hire experienced consultants to design and implement various programs.	84.8	2.0	502.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		9.4	0.0	0.0
73806	IT-Telecommunication		20.6	0.0	0.0
73810	Human Resources		13.8	0.0	0.0
73811	Building Leases	Admin RSA with Admin for Lease costs.	146.4	60.0	60.0
73814	Insurance		0.6	0.0	0.0
73816	ADA Compliance		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			316.0	391.5	940.2
73818		Training (Services-IA Svcs)	0.5	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73821	Administrative Hearings	DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).	0.0	0.0	8.0
73823	Health	H&SS RSA with H&SS.	0.0	290.5	191.2
73823	Health	H&SS RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	0.0	0.0	140.0
73979		Mgmt/Consulting (IA Svcs)	8.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		20.7	50.4	50.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			20.7	50.4	50.4
74200	Business	Business and office expenses for operating.	20.7	42.4	42.4
74200	Business	Subscriptions	0.0	8.0	8.0
		Subscriptions			

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		1.6	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			1.6	5.4	5.4
75700	Equipment	Data Processing Equipment: Data processing equipment replacements. Data Processing Equipment: Data processing equipment replacements.	1.6	5.4	5.4

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			0.0	5.0	5.0
77110	Grants	H&SS			
		Alaska State Hospital and Nursing Home Association (ASHNHA) grant.	0.0	5.0	5.0
		Alaska State Hospital and Nursing Home Association (ASHNHA) grant.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	866.6	1,301.8	1,647.4

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		6214647	11100	866.6	1,301.8	1,647.4
	Federal funds from this component come from Medicaid, Title XIX.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	0.0	136.1	141.6

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts		6214139	11100	0.0	136.1	141.6
	GF/Program Receipts will come from applications submitted for Certificate of Need						

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73811	Building Leases	RSA with Admin for Lease costs.	Inter-dept Admin	146.4	60.0	60.0
73811 Building Leases subtotal:				146.4	60.0	60.0
73821	Hearing/Mediation (IA Svcs)	DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).	Inter-dept Administrative Hearings	0.0	0.0	8.0
73821 Hearing/Mediation (IA Svcs) subtotal:				0.0	0.0	8.0
73823	Health	RSA with H&SS.	Intra-dept H&SS	0.0	290.5	191.2
73823	Health	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	Intra-dept H&SS	0.0	0.0	140.0
73823 Health subtotal:				0.0	290.5	331.2
77110	Grants	Alaska State Hospital and Nursing Home Association (ASHNHA) grant. Alaska State Hospital and Nursing Home Association (ASHNHA) grant.	Intra-dept H&SS	0.0	5.0	5.0
77110 Grants subtotal:				0.0	5.0	5.0
Rate Review total:				146.4	355.5	404.2
Grand Total:				146.4	355.5	404.2