

# **State of Alaska FY2013 Governor's Operating Budget**

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

<b>Component: Medicaid School Based Admin Claims</b>
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**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 implemented a redesign of the training and claiming processes during FY2010. The Centers for Medicare and Medicaid Services (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 FY2013**

The DHSS Commissioner has decided to discontinue this program in FY2013 due to the Anchorage School District pulling their participation out of the program. This would skew the survey results and the remaining school districts would be burdened with excessive work to participate in the program.

**Major Component Accomplishments in 2011**

During FY2011, the program received federal receipts totaling \$1,548,778. DHSS transferred \$737,470 to the Department of Education and Early Development for deposit into the Public School fund. During the Fall 2010 survey period, 25 school districts participated in the program. By the Spring 2011 survey period, a total of 27 schools participated.

**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

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<b>Medicaid School Based Admin Claims Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29.7	0.0	0.0
72000 Travel	10.7	0.0	0.0
73000 Services	1,434.8	5,543.8	0.0
74000 Commodities	0.4	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
<b>Expenditure Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	811.3	0.0	0.0
1004 General Fund Receipts	664.3	0.0	0.0
1188 Federal Unrestricted Receipts	0.0	5,543.8	0.0
<b>Funding Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>0.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	811.3	5,543.8	0.0
<b>Restricted Total</b>		<b>811.3</b>	<b>5,543.8</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>811.3</b>	<b>5,543.8</b>	<b>0.0</b>

**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>
<b>FY2012 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>5,543.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)	0.0	0.0	0.0	-5,328.8	-5,328.8
-Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)	0.0	0.0	0.0	-215.0	-215.0
<b>FY2013 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Medicaid School Based Admin Claims (2748)

**RDU:** Departmental Support Services (106)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	29.7	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	10.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,434.8	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
74000 Commodities	0.4	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%
<b>Totals</b>	<b>1,475.6</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>0.0</b>	<b>-5,543.8</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	811.3	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	664.3	0.0	0.0	0.0	0.0	0.0	0.0%
1188 Fed Unrstr (Other)	0.0	5,543.8	5,543.8	5,543.8	0.0	-5,543.8	-100.0%
<b>Unrestricted General (UGF)</b>	<b>664.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>811.3</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>5,543.8</b>	<b>0.0</b>	<b>-5,543.8</b>	<b>-100.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,543.8	0.0	0.0	5,543.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		5,543.8										
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>5,543.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse Medicaid School Based Administrative Claims Program Sec 15(c)(2) CH3 FSSLA2011 P74 L3 (HB108)</b>												
OTI		-5,328.8	0.0	0.0	-5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr		-5,328.8										
The DHSS Commissioner has decided not to operate this program in FY2013, due to the Anchorage School District pulling their participation out of the program. This would skew the survey results, and the remaining school districts would be burdened with excessive work to participate in the program.												
<b>Reverse Medicaid School Based Administrative Claims Program Operating Costs Sec 15(c)(1) CH3 FSSLA2011 P74 L1 (HB108)</b>												
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										
The DHSS Commissioner has decided not to operate this program in FY2013, due to the Anchorage School District pulling their participation out of the program. This would skew the survey results, and the remaining school districts would be burdened with excessive work to participate in the program.												
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)		10.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,434.8	5,543.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>1,434.8</b>	<b>5,543.8</b>	<b>0.0</b>
73025	Education Services		0.3	0.0	0.0
73150	Information Technlgy	IT Consulting - Contract with Multnomah Education Service School District for Administrative Claims Consulting	0.0	200.0	0.0
73175	Health Services	Intergovernmental Agreements	1,434.5	4,228.8	0.0
73753	Program Mgmt/Consult	School Districts in Alaska Medicaid Administrative Claims	0.0	900.0	0.0
73753	Program Mgmt/Consult	Administrative Support Svcs	0.0	215.0	0.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
74200	Business		0.4	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				811.3	5,543.8	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts		06355850	1188	811.3	5,543.8	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73753	Program Mgmt/Consult	RSA with Dept Support Services for MSBAC program administration	Intra-dept	Administrative Support Svcs	0.0	215.0	0.0
<b>73753 Program Mgmt/Consult subtotal:</b>					<b>0.0</b>	<b>215.0</b>	<b>0.0</b>
<b>Medicaid School Based Admin Claims total:</b>					<b>0.0</b>	<b>215.0</b>	<b>0.0</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>215.0</b>	<b>0.0</b>