

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- The unit audited many facility cost reports and re-established payment rates for hospitals and nursing facilities according to their pre-planned rebasing cycle.
- The unit made significant progress in the design and implementation of new updated reimbursement processes for Medicaid waiver services that will better relate the cost of providing Medicaid waiver services to amounts paid for Medicaid services.
- In addition to standard Medicaid rates, the department processed 15 settlements for 2012 to pay tribal organizations \$14.7 million in additional funds for tribal behavioral health services, in addition to 35 settlements to pay \$11.2 million in additional funds for tribal dental services. The payments paid tribal organizations for the difference between federally published Medicaid payment rates and payment rates established by the State of Alaska for the same services provided to tribal organizations.

Key Component ChallengesCurrent Year

- The Office of Rate Review is implementing new rate methodologies for Medicaid Waiver services, including defining options for individual client acuity-based rate adjustments. The implementation is challenging due to the planned implementation of entirely new cost reporting review processes and acuity-based rate setting processes. These rates affect Medicaid waiver services representing over \$500 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. The challenge will reside in the ability to smoothly shift the current complex process of specially-designed data processing applications to the new Medicaid Management Information System.

Budget Year

- 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.

Significant Changes in Results to be Delivered in FY2014

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

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

| Contact Information |
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| Rate Review Component Financial Summary | | | |
|--|----------------|---------------------------------------|-----------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 1,869.0 | 2,180.6 | 2,214.3 |
| 72000 Travel | 15.0 | 54.2 | 54.2 |
| 73000 Services | 361.1 | 940.2 | 267.1 |
| 74000 Commodities | 19.5 | 50.4 | 50.4 |
| 75000 Capital Outlay | 0.0 | 5.4 | 5.4 |
| 77000 Grants, Benefits | 5.0 | 5.0 | 5.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 2,269.6 | 3,235.8 | 2,596.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,161.3 | 1,647.4 | 1,327.6 |
| 1003 General Fund Match | 929.7 | 1,272.7 | 953.1 |
| 1004 General Fund Receipts | 142.3 | 174.1 | 174.1 |
| 1005 General Fund/Program Receipts | 36.3 | 141.6 | 141.6 |
| Funding Totals | 2,269.6 | 3,235.8 | 2,596.4 |

| Estimated Revenue Collections | | | | |
|--------------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,161.3 | 1,647.4 | 1,327.6 |
| General Fund Program Receipts | 51060 | 36.3 | 141.6 | 141.6 |
| Restricted Total | | 1,197.6 | 1,789.0 | 1,469.2 |
| Total Estimated Revenues | | 1,197.6 | 1,789.0 | 1,469.2 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 1,446.8 | 141.6 | 0.0 | 1,647.4 | 3,235.8 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Rate Settings and Acuity Measurement Systems | -320.0 | 0.0 | 0.0 | -320.0 | -640.0 |
| -FY2014 Salary and Health Insurance Increases | 0.4 | 0.0 | 0.0 | 0.2 | 0.6 |
| FY2014 Governor | 1,127.2 | 141.6 | 0.0 | 1,327.6 | 2,596.4 |

| Rate Review Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 18 | 18 | Annual Salaries | 1,385,818 |
| Part-time | 0 | 0 | Premium Pay | 11,606 |
| Nonpermanent | 0 | 0 | Annual Benefits | 816,913 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (37) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 2,214,300 |

| 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 I | 1 | 0 | 0 | 0 | 1 |
| Internal Auditor II | 3 | 0 | 0 | 0 | 3 |
| Internal Auditor III | 6 | 0 | 0 | 0 | 6 |
| 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 (AR23315) (2696)
RDU: Health Care Services (485)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|---------------|
| 71000 Personal Services | 1,869.0 | 2,180.6 | 2,180.6 | 2,180.6 | 2,214.3 | 33.7 | 1.5% |
| 72000 Travel | 15.0 | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0% |
| 73000 Services | 361.1 | 940.2 | 940.2 | 940.2 | 267.1 | -673.1 | -71.6% |
| 74000 Commodities | 19.5 | 50.4 | 50.4 | 50.4 | 50.4 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 5.4 | 5.4 | 5.4 | 5.4 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 5.0 | 5.0 | 5.0 | 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 | 2,269.6 | 3,235.8 | 3,235.8 | 3,235.8 | 2,596.4 | -639.4 | -19.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,161.3 | 1,647.4 | 1,647.4 | 1,647.4 | 1,327.6 | -319.8 | -19.4% |
| 1003 G/F Match (UGF) | 929.7 | 1,272.7 | 1,272.7 | 1,272.7 | 953.1 | -319.6 | -25.1% |
| 1004 Gen Fund (UGF) | 142.3 | 174.1 | 174.1 | 174.1 | 174.1 | 0.0 | 0.0% |
| 1005 GF/Prgm (DGF) | 36.3 | 141.6 | 141.6 | 141.6 | 141.6 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 1,072.0 | 1,446.8 | 1,446.8 | 1,446.8 | 1,127.2 | -319.6 | -22.1% |
| Designated General (DGF) | 36.3 | 141.6 | 141.6 | 141.6 | 141.6 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,161.3 | 1,647.4 | 1,647.4 | 1,647.4 | 1,327.6 | -319.8 | -19.4% |
| Positions: | | | | | | | |
| Permanent Full Time | 17 | 18 | 18 | 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| 1002 Fed Rcpts | | 1,647.4 | | | | | | | | | | |
| 1003 G/F Match | | 1,272.7 | | | | | | | | | | |
| 1004 Gen Fund | | 174.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 141.6 | | | | | | | | | | |
| Subtotal | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 3,235.8 | 2,180.6 | 54.2 | 940.2 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Reverse Rate Settings and Acuity Measurement Systems | | | | | | | | | | | | |
| OTI | | -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:

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)

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 | |

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 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.

FY2014 Salary and Health Insurance Increases

| | SalAdj | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | 0.2 | | | | | | | | | | | | |
| 1003 G/F Match | 0.4 | | | | | | | | | | | | |

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 |
| FY2014 Salary and Health Insurance increase : \$0.6 | | | | | | | | | | | | |
| FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.6 | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 33.1 | 0.0 | -33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health Care Services requests to transfer \$33.1 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Rate Review component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead. | | | | | | | | | | | | |
| Totals | | 2,596.4 | 2,214.3 | 54.2 | 267.1 | 50.4 | 5.4 | 5.0 | 0.0 | 18 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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 | | 79,896 | 0 | 0 | 46,396 | 126,292 | 63,146 |
| 06-0070 | Hlth & Soc Svcs Plnr III | FT | A | GP | Juneau | 205 | 21G / J | 12.0 | | 89,808 | 0 | 0 | 50,091 | 139,899 | 90,934 |
| 06-0259 | Internal Auditor II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 63,833 | 0 | 0 | 40,407 | 104,240 | 52,120 |
| 06-0266 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21L | 12.0 | | 92,064 | 0 | 0 | 50,932 | 142,996 | 71,498 |
| 06-0267 | Accounting Tech II | FT | A | GP | Anchorage | 200 | 14D / E | 12.0 | | 47,328 | 0 | 0 | 34,254 | 81,582 | 40,791 |
| 06-0365 | Internal Auditor II | FT | A | GP | Anchorage | 200 | 19A / B | 12.0 | | 60,494 | 0 | 3,614 | 40,510 | 104,618 | 52,309 |
| 06-0445 | Internal Auditor II | FT | A | GP | Anchorage | 200 | 19C / D | 12.0 | | 64,808 | 0 | 3,861 | 42,210 | 110,879 | 55,440 |
| 06-0449 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 69,282 | 0 | 4,131 | 43,979 | 117,392 | 58,696 |
| 06-0457 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 69,180 | 0 | 0 | 42,401 | 111,581 | 55,791 |
| 06-1253 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8G / J | 12.0 | | 35,868 | 0 | 0 | 29,982 | 65,850 | 32,925 |
| 06-4013 | Medical Assist Admin IV | FT | A | GP | Anchorage | 200 | 21D / E | 12.0 | | 76,388 | 0 | 0 | 45,088 | 121,476 | 59,523 |
| 06-4043 | Internal Auditor IV | FT | A | SS | Anchorage | 200 | 23E / F | 12.0 | | 94,824 | 0 | 0 | 51,454 | 146,278 | 73,139 |
| 06-4097 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21A / B | 12.0 | | 69,282 | 0 | 0 | 42,439 | 111,721 | 55,861 |
| 06-4102 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21E / F | 12.0 | | 79,116 | 0 | 0 | 46,105 | 125,221 | 62,611 |
| 06-4103 | Internal Auditor IV | FT | A | SS | Anchorage | 200 | 23O / P | 12.0 | | 119,728 | 0 | 0 | 60,369 | 180,097 | 90,049 |
| 06-7018 | Internal Auditor III | FT | A | GP | Anchorage | 200 | 21F / G | 12.0 | | 81,554 | 0 | 0 | 47,014 | 128,568 | 64,284 |
| 06-7026 | Internal Auditor I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 50,777 | 0 | 0 | 35,540 | 86,317 | 43,159 |
| 06-8363 | Executive Director | FT | A | XE | Anchorage | NAA | 25O / P | 12.0 | | 141,588 | 0 | 0 | 67,742 | 209,330 | 83,732 |

| | | | | | |
|---------------------------------|----|------------|----------------|---|-----------|
| Total Positions | | New | Deleted | Total Salary Costs: | 1,385,818 |
| Full Time Positions: | 18 | 0 | 0 | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 11,606 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 816,913 |
| Positions in Component: | 18 | 0 | 0 | Total Pre-Vacancy: | 2,214,337 |
| | | | | Minus Vacancy Adjustment of 0.00%: | (37) |
| | | | | Total Post-Vacancy: | 2,214,300 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 2,214,300 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|------------------------------------|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,108,331 | 1,108,313 | 50.05% |
| 1003 General Fund Match | 952,485 | 952,469 | 43.01% |
| 1004 General Fund Receipts | 116,474 | 116,472 | 5.26% |
| 1005 General Fund/Program Receipts | 37,047 | 37,047 | 1.67% |
| Total PCN Funding: | 2,214,337 | 2,214,300 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|------------------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 15.0 | 54.2 | 54.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 15.0 | 54.2 | 54.2 |
| 72110 | Employee Travel (Instate) | Instate Employee Travel | 3.4 | 51.4 | 51.4 |
| 72410 | Employee Travel (Out of state) | Out of state employee travel | 11.6 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|--------------------------------|---|-----------------------|-------------------------------|------------------------|
| 73000 | Services | | 361.1 | 940.2 | 267.1 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 361.1 | 940.2 | 267.1 |
| 73025 | Education Services | Training and conferences for employees | 9.3 | 12.0 | 12.0 |
| 73075 | Legal & Judicial Svc | | 0.9 | 0.0 | 0.0 |
| 73150 | Information Technlgy | | 10.3 | 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. | 2.5 | 15.5 | 15.5 |
| 73225 | Delivery Services | | 2.0 | 0.0 | 0.0 |
| 73450 | Advertising & Promos | | 4.5 | 0.0 | 0.0 |
| 73525 | Utilities | | 0.1 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | | 0.5 | 0.0 | 0.0 |
| 73675 | Equipment/Machinery | Services for equipment that are not part of acquisition cost. | 9.2 | 11.5 | 11.5 |
| 73750 | Other Services (Non IA Svcs) | \$2.0 for printing and binding; printing of administrative forms, legal notices, and regulations. | 94.8 | 502.0 | 2.0 |
| 73750 | Other Services (Non IA Svcs) | Rate System Review | 0.0 | 0.0 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | | 12.5 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | | 23.5 | 0.0 | 0.0 |
| 73810 | Human Resources | | 13.6 | 0.0 | 0.0 |
| 73811 | Building Leases | | 156.1 | 0.0 | 0.0 |
| 73811 | Building Leases | Admin RSA with Admin for Lease costs. | 0.0 | 60.0 | 60.0 |
| 73814 | Insurance | | 0.7 | 0.0 | 0.0 |
| 73816 | ADA Compliance | | 0.2 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | | 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 | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|-----------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 361.1 | 940.2 | 267.1 |
| 73821 | Hearing/Mediation (IA Svcs) | | 13.8 | 0.0 | 0.0 |
| 73821 | Hearing/Mediation (IA Svcs) | Administrative Hearings | 0.0 | 8.0 | 8.0 |
| | | DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON). | | | |
| 73823 | Health | H&SS | 0.0 | 191.2 | 118.1 |
| 73823 | Health | H&SS | 0.0 | 140.0 | 40.0 |
| | | RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format. | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | | 6.3 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 19.5 | 50.4 | 50.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 19.5 | 50.4 | 50.4 |
| 74200 | Business | Business and office expenses for operating. | 19.5 | 42.4 | 42.4 |
| 74200 | Business | Subscriptions | 0.0 | 8.0 | 8.0 |

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 0.0 | 5.4 | 5.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 0.0 | 5.4 | 5.4 |
| 75700 | Equipment | Data Processing Equipment: Data processing equipment replacements. | 0.0 | 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 | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 5.0 | 5.0 | 5.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 77000 Grants, Benefits Detail Totals | | | 5.0 | 5.0 | 5.0 |
| 77110 | Grants | | 5.0 | 0.0 | 0.0 |
| 77110 | Grants | H&SS | | | |
| | | Alaska State Hospital and Nursing Home Association (ASHNHA) grant. | 0.0 | 5.0 | 5.0 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|---------------------------|---|------------------|-------------------------|-----------------------|-------------------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | 1,161.3 | 1,647.4 | 1,327.6 | |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 51010 | Federal Receipts | | 6214647 | 11100 | 0.0 | 1,647.4 | 1,327.6 |
| | Federal Funds from this component come from Medicaid, Tittle XIX. | | | | | | |
| 57301 | Title XIX Map | | | | 69.2 | 0.0 | 0.0 |
| 57302 | Title Xix Map Admin | | | | 1,092.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 36.3 | 141.6 | 141.6 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | GF Program Receipts | | 6214139 | 11100 | 36.3 | 141.6 | 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 | FY2012 Actuals | FY2013 | |
|---|--------------------------------|--------------|-------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | | 0.1 | 0.0 | 0.0 |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Inter-dept | | 12.5 | 0.0 | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 12.5 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Inter-dept | | 23.5 | 0.0 | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | 23.5 | 0.0 | 0.0 |
| 73810 | Human Resources | Inter-dept | | 13.6 | 0.0 | 0.0 |
| 73810 Human Resources subtotal: | | | | 13.6 | 0.0 | 0.0 |
| 73811 | Building Leases | Inter-dept | | 156.1 | 0.0 | 0.0 |
| 73811 | Building Leases | Inter-dept | Admin | 0.0 | 60.0 | 60.0 |
| 73811 Building Leases subtotal: | | | | 156.1 | 60.0 | 60.0 |
| 73814 | Insurance | Inter-dept | | 0.7 | 0.0 | 0.0 |
| 73814 Insurance subtotal: | | | | 0.7 | 0.0 | 0.0 |
| 73816 | ADA Compliance | Inter-dept | | 0.2 | 0.0 | 0.0 |
| 73816 ADA Compliance subtotal: | | | | 0.2 | 0.0 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Inter-dept | | 0.2 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.2 | 0.0 | 0.0 |
| 73821 | Hearing/Mediation (IA Svcs) | Inter-dept | | 13.8 | 0.0 | 0.0 |
| 73821 | Hearing/Mediation (IA Svcs) | Inter-dept | Administrative Hearings | 0.0 | 8.0 | 8.0 |
| 73821 Hearing/Mediation (IA Svcs) subtotal: | | | | 13.8 | 8.0 | 8.0 |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 191.2 | 118.1 |
| 73823 | Health | Intra-dept | H&SS | 0.0 | 140.0 | 40.0 |
| 73823 Health subtotal: | | | | 0.0 | 331.2 | 158.1 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | | 6.3 | 0.0 | 0.0 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | 6.3 | 0.0 | 0.0 |
| 77110 | Grants | Intra-dept | H&SS | 0.0 | 5.0 | 5.0 |
| 77110 Grants subtotal: | | | | 0.0 | 5.0 | 5.0 |
| Rate Review total: | | | | 227.0 | 404.2 | 231.1 |
| Grand Total: | | | | 227.0 | 404.2 | 231.1 |