

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Medical Assistance Administration Component Budget Summary**

**Component: Medical Assistance Administration****Contribution to Department's Mission**

Maintain the operations aspects of health care programs for Alaskans in need.

**Core Services**

- Claims payments
- Contract management
- Provider, facility and client services

**Major Component Accomplishments in 2013**

- With assistance from the Division of Public Assistance who does Medicaid and Children's Health Insurance Program (CHIP) enrollment, Health Care Services applied and qualified for its fourth Children's Health Insurance Program Reauthorization Act (CHIPRA) performance bonus payment for the department in the amount of \$4,100.0, bringing the cumulative bonus since 2009 to \$15,500.0.
- In FY2013, Health Care Services implemented system enhancements to the pharmacy claims processing system to increase the use of lower cost generic medications. The enhancement has led to an increase of 3 percent to the number of generic prescriptions for Medicaid recipients.
- Health Care Services continued development activities related to the federally-mandated project on International Classification of Diseases. Disease classifications will increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes. This is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. The International Classification of Diseases, 10<sup>th</sup> edition mandate must be implemented by October 1, 2014.
- Health Care Services expanded the scope of the project to implement the National Correct Coding Initiative (NCCI) federal mandate. The National Correct Coding Initiative established edit rules for medically-unlikely situations, as well as rules for comparison of procedure-to-procedure conditions. Quarterly code list updates are issued by Centers for Medicare and Medicaid for States to incorporate in their Medicaid Management Information Systems claims editing. In FY2013, claims from additional provider types were included in National Correct Coding Initiative editing.
- In FY2013, the Health Information Technologies office implemented the ability for providers to receive lab results from the State Lab via the Health Information Exchange and using Direct Secure Messaging to provide human-readable lab results.
- In FY2013, the Health Information Technologies office implemented the ability for providers to send their immunization records via the Health Information Exchange to the VacTrAK system.
- In FY2013, Health Care Services Tribal Programs worked with Office of Rate Review, Finance and Management Services, and Division of Behavioral Health to successfully complete increased Tribal Behavioral Health and Dental retroactive settlements in the current calendar year for both services. This also included obtaining approval from the Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters. The Behavioral Health settlements were \$13,700.0 and the Dental settlements were \$10,200.0.
- In FY2013 Health Care Services Tribal Programs did a data match between the Eligibility Information System for Medicaid Services and the Indian Health Services beneficiary system and found American Indian and Alaskan Native (AI/AN) service recipients that did not claim race with Medicaid. When race code is corrected in our system these beneficiary claims will appropriately claim at 100 percent. We are also able to claim 100 percent for non-American Indian and Alaskan Native women who are pregnant with an American Indian and Alaskan Native baby. These claims have to be tracked retroactively from prenatal to 60 days post-partum. In doing so, Health Care Services was able to retroactively claim \$950.0 by going back eight quarters for those served by a tribal health facility.
- Health Care Services completed enrollment and required claims reporting of rendering providers employed by federally qualified health centers, rural health clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing

personal care service and ensure that he/she has been properly credentialed, as well as assist in identifying patterns of fraud, waste, or abuse.

- Health Care Services continued efforts related to a complete rewrite of all 40 plus provider billing manuals. The new manuals will be more user friendly, easier to update, and will contain hyperlinks for ease of navigation. Fourteen manuals were drafted, approved, and published. They will be followed by the remaining professional, institutional, transportation and dental services manuals.

## Key Component Challenges

Health Information Technologies:

- The Centers for Medicare and Medicaid Services issued a new final rule for Stage Two Meaningful Use. This resulted in procedure and system changes by the Alaska Medicaid Electronic Health Record Incentive Program and changes in Division of Public Health reporting for Meaningful Use.
- Alaska Medicaid Electronic Health Record Incentive Program experienced a slower than anticipated increase of the number of eligible professional attestations due to varying reasons such as: the professionals were hesitant to attest to the program based on Internal Revenue Service rulings about how 1099's should be issued due to payment redirection to their clinics and the professionals not recognizing the value of the incentive program versus the work they believe they have to put into the attestation process.

## Significant Changes in Results to be Delivered in FY2015

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for Stage Two Meaningful Use will go into effect in FY2014. In FY2015, it is anticipated that more eligible professionals will attest to meaningful use, and consequently, receive incentive payments that will help professionals to implement or upgrade their electronic health record systems.

## Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

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 43 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Part 400 to End

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<b>Medical Assistance Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,766.3	8,969.4	7,577.4
72000 Travel	98.1	236.6	110.8
73000 Services	3,025.4	7,330.9	5,434.4
74000 Commodities	147.1	287.4	160.0
75000 Capital Outlay	0.0	31.0	31.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,036.9</b>	<b>16,855.3</b>	<b>13,313.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,804.3	6,894.9	5,836.1
1003 General Fund Match	3,978.7	4,036.0	3,978.0
1004 General Fund Receipts	449.9	1,190.9	1,042.5
1007 Interagency Receipts	125.8	253.4	253.4
1061 Capital Improvement Project Receipts	2,144.6	4,480.1	2,203.6
1092 Mental Health Trust Authority Authorized Receipts	533.6	0.0	0.0
<b>Funding Totals</b>	<b>11,036.9</b>	<b>16,855.3</b>	<b>13,313.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	3.1	0.0	0.0
<b>Unrestricted Total</b>		<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	2,144.6	4,480.1	2,203.6
Federal Receipts	51010	3,804.3	6,894.9	5,836.1
Interagency Receipts	51015	125.8	253.4	253.4
Other Restricted Revenue	51000	11.8	0.0	0.0
<b>Restricted Total</b>		<b>6,086.5</b>	<b>11,628.4</b>	<b>8,293.1</b>
<b>Total Estimated Revenues</b>		<b>6,089.6</b>	<b>11,628.4</b>	<b>8,293.1</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>5,226.9</b>	<b>0.0</b>	<b>4,733.5</b>	<b>6,894.9</b>	<b>16,855.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-20.8	0.0	-3.1	-20.7	-44.6
-Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement	0.0	0.0	-130.0	0.0	-130.0
-Transfer to Women Children and Family Health and Epidemiology to Support New Grant Programs	0.0	0.0	0.0	-1,000.0	-1,000.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.1	0.0	-7.9	-9.9	-27.9
-FY2015 Salary Increases	29.2	0.0	16.8	26.8	72.8
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-149.7	0.0	0.0	0.0	-149.7
-Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	0.0	0.0	-2,000.0	0.0	-2,000.0
-Delete Long-Term Vacant Positions (06-T014, 06-T018)	-55.0	0.0	-152.3	-55.0	-262.3
<b>FY2015 Governor</b>	<b>5,020.5</b>	<b>0.0</b>	<b>2,457.0</b>	<b>5,836.1</b>	<b>13,313.6</b>

Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	77	70	Annual Salaries	5,052,450
Part-time	0	0	COLA	68,274
Nonpermanent	3	1	Premium Pay	0
			Annual Benefits	2,959,517
			<i>Less 6.22% Vacancy Factor</i>	(502,841)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>71</b>	<b>Total Personal Services</b>	<b>7,577,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Business Manager	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	6	0	0	0	6
Medical Assist Admin II	7	0	0	0	7
Medical Assist Admin III	16	0	1	0	17
Medical Assist Admin IV	5	0	1	0	6
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Manager	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Transition Manager	1	0	0	0	1
<b>Totals</b>	<b>65</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>71</b>

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

**Component:** Medical Assistance Administration (AR23310) (242)  
**RDU:** Health Care Services (485)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	7,766.3	8,891.6	8,969.4	8,969.4	7,577.4	-1,392.0	-15.5%
72000 Travel	98.1	236.6	236.6	236.6	110.8	-125.8	-53.2%
73000 Services	3,025.4	7,330.9	7,330.9	7,330.9	5,434.4	-1,896.5	-25.9%
74000 Commodities	147.1	267.4	267.4	287.4	160.0	-127.4	-44.3%
75000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	20.0	20.0	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>11,036.9</b>	<b>16,777.5</b>	<b>16,855.3</b>	<b>16,855.3</b>	<b>13,313.6</b>	<b>-3,541.7</b>	<b>-21.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,804.3	6,864.3	6,894.9	6,894.9	5,836.1	-1,058.8	-15.4%
1003G/F Match (UGF)	3,978.7	4,007.4	4,036.0	4,036.0	3,978.0	-58.0	-1.4%
1004Gen Fund (UGF)	449.9	1,188.8	1,190.9	1,190.9	1,042.5	-148.4	-12.5%
1007I/A Rcpts (Other)	125.8	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	2,144.6	4,463.6	4,480.1	4,480.1	2,203.6	-2,276.5	-50.8%
1092MHTAAR (Other)	533.6	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,428.6</b>	<b>5,196.2</b>	<b>5,226.9</b>	<b>5,226.9</b>	<b>5,020.5</b>	<b>-206.4</b>	<b>-3.9%</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>2,804.0</b>	<b>4,717.0</b>	<b>4,733.5</b>	<b>4,733.5</b>	<b>2,457.0</b>	<b>-2,276.5</b>	<b>-48.1%</b>
<b>Federal Funds</b>	<b>3,804.3</b>	<b>6,864.3</b>	<b>6,894.9</b>	<b>6,894.9</b>	<b>5,836.1</b>	<b>-1,058.8</b>	<b>-15.4%</b>
<b>Positions:</b>							
Permanent Full Time	76	77	77	77	70	-7	-9.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	1	-2	-66.7%

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

**Component:** Medical Assistance Administration (242)

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		16,777.5	8,891.6	236.6	7,330.9	267.4	31.0	20.0	0.0	77	0	3
1002 Fed Rcpts		6,864.3										
1003 G/F Match		4,007.4										
1004 Gen Fund		1,188.8										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		4,463.6										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		9.9										
1061 CIP Rcpts		13.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		18.7										
1004 Gen Fund		2.1										
1061 CIP Rcpts		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>16,855.3</b>	<b>8,969.4</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority for Office Supplies</b>												
LIT		0.0	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0	0	0
Transfer \$20.0 from grants to commodities. Authority is needed in commodities for purchase of office supplies. Grants authority is available to transfer because the program is now supported by the Medicaid Services results delivery unit.												
<b>Subtotal</b>		<b>16,855.3</b>	<b>8,969.4</b>	<b>236.6</b>	<b>7,330.9</b>	<b>287.4</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												

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

**Component:** Medical Assistance Administration (242)

**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	
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.7										
1003 G/F Match		-18.7										
1004 Gen Fund		-2.1										
1061 CIP Rcpts		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Transfer Project Analyst (06-T016) and Funding to Public Assistance Admin for Eligibility Info System Replacement</b>												
	Trout	-130.0	-130.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-130.0										
Transfer a full-time Project Analyst (06-T016), range 22, located in Anchorage, from the Health Care Services, Medical Assistance Administration component, to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project. \$130.0 of capital improvement project receipt authority is transferred with the position.												
<b>Transfer to Women Children and Family Health and Epidemiology to Support New Grant Programs</b>												
	Trout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
Transfer \$500.0 of federal authority to Women, Children and Family Health; and \$500.0 to Epidemiology. Both components are within the Division of Public Health. Additional federal authority will allow for receipt and use of new federal grant funding for youth programs and for the human immunodeficiency virus program and enable improved federal indirect claims.												
The Division of Health Care Services has excess federal receipt authority that was originally intended for the Medicaid program and related projects, including the Health Information Technology project and the Design, Development, and Implementation of the Medicaid Management Information System project. These projects are now supported by the Medicaid Services results delivery unit, and not the Division of Health Care Services.												
<b>Reduce Expenditure Level</b>												
	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-149.7										
Reduce general funds by \$149.7. Health Care Services will manage the reduction in funding by limiting travel (\$10.3) and contractual services (\$139.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
<b>Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements</b>												
	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-2,000.0										
Delete \$2,000.0 of excess capital improvement project receipt authority that is no longer needed in the Medical Assistance Administration component for reimbursable services agreements with the Health Information Technology project and the Design, Development, and Implementation Medicaid Management												

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

**Component:** Medical Assistance Administration (242)

**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 System project.												
Capital improvement project receipt authority was increased two years ago in anticipation of an unspecified number of reimbursable services agreements funded by the American Recovery and Reinvestment Act. The actual number of funded projects was far less than anticipated at the time. In addition, capital reimbursable services agreements for the Centers for Medicare and Medicaid (CMS) mandated items, Health Insurance Portability and Accountability Act, and the International Classification of Diseases, tenth version, required less than the budgeted amounts.												
<b>Delete Project Funded (06-T005, 06-T006, 06-T011, 06-T019) and Expired (06-N08012, 06-N08013) Positions</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
Delete four full-time Anchorage temporary exempt positions and two classified non-permanent Anchorage positions. All positions were established to work on the design, development, and implementation of the new Medicaid Management Information System. The new system began operating effective October 1, 2013. Therefore, these positions are no longer needed:												
Full-time Project Analyst (06-T005), range 22, located in Anchorage												
Full-time Project Analyst (06-T006), range 22, located in Anchorage												
Full-time Project Analyst (06-T011), range 22, located in Anchorage												
Full-time Business Analyst (06-T019), range 22, located in Anchorage												
These positions were approved for funding by the Centers for Medicare and Medicaid Services through September 30, 2013 (06-T011), and June 30, 2014 (06-T005, 06-T006, and 06-T019) respectively.												
The remaining two positions are Anchorage classified non-permanent positions that expire June 30, 2014:												
Non-permanent Medical Assistance Administrator III (06-N08012), range 20, located in Anchorage												
Non-permanent Medical Assistance Administrator II (06-N08013), range 18, located in Anchorage												
<b>Delete Long-Term Vacant Positions (06-T014, 06-T018)</b>												
	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-55.0										
1003 G/F Match		-55.0										
1061 CIP Rcpts		-152.3										
The following vacant positions are being deleted:												
Full-time Testing Systems Analyst (06-T014), range 24, located in Anchorage												
Full-time Deputy Project Director (06-T018), range 24, located in Anchorage												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.9										
1003 G/F Match		-8.3										
1004 Gen Fund		-1.8										
1061 CIP Rcpts		-7.9										

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

**Component:** Medical Assistance Administration (242)

**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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-27.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-22.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.9												
<b>FY2015 Salary Increases</b>												
	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.8										
1003 G/F Match		24.0										
1004 Gen Fund		5.2										
1061 CIP Rcpts		16.8										
Cost of living allowance for certain bargaining units: \$72.8												
Year two cost of living allowance for non-covered employees - 1%: \$18.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$43.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$11.4												
<b>Totals</b>		<b>13,313.6</b>	<b>7,577.4</b>	<b>110.8</b>	<b>5,434.4</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>1</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Medical Assistance Administration (242)  
**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
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		45,257	616	0	33,188	79,061	39,531
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,436	905	0	40,850	108,191	54,096
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,199	1,283	0	50,719	146,201	73,101
06-0480	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		74,314	1,012	0	43,701	119,027	119,027
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	23O / P	12.0		129,618	1,686	0	62,414	193,718	96,859
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19J	12.0		75,996	1,035	0	44,133	121,164	60,582
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,772	542	0	31,203	71,517	35,759
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		56,692	772	0	37,325	94,789	47,395
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21J / K	12.0		88,721	1,208	0	48,737	138,666	69,333
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,608	907	0	40,913	108,428	54,214
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		67,124	914	0	41,099	109,137	54,569
06-1864	Staff Physician	FT	A	XE	Juneau	N05	28	12.0		118,632	1,543	0	59,112	179,287	89,644
06-1984	Health Program Mgr IV	FT	A	GP	Anchorage	200	23D / E	12.0		88,376	1,204	0	48,788	138,368	69,184
06-4001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		117,364	1,526	0	58,731	177,621	88,811
06-4011	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		61,525	838	0	39,074	101,437	50,719
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,723	677	0	34,804	85,204	42,602
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K	12.0		89,628	1,221	0	49,241	140,090	70,045
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		58,256	793	0	37,891	96,940	48,470
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20J / K	12.0		81,330	1,108	0	46,239	128,677	64,339
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		64,104	873	0	40,007	104,984	52,492
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	43,810
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		57,184	779	0	37,503	95,466	47,733
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		80,750	1,100	0	45,853	127,703	63,852
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		80,367	1,094	0	45,891	127,352	63,676
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,060	437	0	28,413	60,910	30,455
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21A / B	12.0		76,221	1,038	0	44,215	121,474	60,737
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,939	680	0	34,882	85,501	42,751
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	49,208
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		51,963	708	0	35,614	88,285	44,143
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		66,866	911	0	41,006	108,783	54,392
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23L / M	12.0		110,797	1,509	0	56,724	169,030	84,515
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		57,184	779	0	37,503	95,466	47,733
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		72,254	984	0	42,955	116,193	58,097
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20C / D	12.0		72,921	993	0	43,021	116,935	58,468
06-4059	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		67,726	922	0	41,317	109,965	54,983
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		64,763	882	0	40,245	105,890	52,945
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		70,824	964	0	42,438	114,226	57,113
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	60,670

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Medical Assistance Administration (242)  
**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
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16K / L	12.0		64,204	874	0	40,043	105,121	52,561
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		104,863	1,428	0	54,577	160,868	80,434
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	649	0	34,059	82,372	41,186
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,181	956	0	42,205	113,342	56,671
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		77,855	1,060	0	44,982	123,897	61,949
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20L	12.0		91,212	1,242	0	49,814	142,268	71,134
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,483	865	0	39,782	104,130	52,065
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		70,965	966	0	42,313	114,244	55,980
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,874	1,006	0	43,541	118,421	59,211
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		59,246	807	0	38,249	98,302	49,151
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G	12.0		77,448	1,055	0	44,834	123,337	61,669
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,934	830	0	38,860	100,624	50,312
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18L	12.0		75,996	1,035	0	44,309	121,340	60,670
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		58,256	793	0	37,891	96,940	48,470
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		69,460	946	0	41,944	112,350	56,175
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16N	12.0		71,592	975	0	42,716	115,283	57,642
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	743	0	36,554	91,857	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23K	12.0		103,092	1,404	0	53,936	158,432	79,216
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20J / K	12.0		83,346	1,135	0	46,968	131,449	65,725
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20M	12.0		90,120	1,227	0	49,419	140,766	0
06-7023	Accountant IV	FT	A	GP	Anchorage	200	20C / D	12.0		68,533	933	0	41,609	111,075	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20B	12.0		65,748	895	0	40,601	107,244	53,622
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,741	473	0	29,383	64,597	32,299
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,981	463	0	29,108	63,552	31,776
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20C / D	12.0		70,181	801	0	26,765	97,747	97,747
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20C / D	12.0		0	0	0	0	0	0
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18C / D	12.0		0	0	0	0	0	0
06-T004	Project Analyst	FT	A	XE	Anchorage	N00	22C	5.0		33,760	460	0	19,087	53,307	0
06-T005	Project Analyst	FT	A	XE	Anchorage	N00	22D	12.0		0	0	0	0	0	0
06-T006	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		0	0	0	0	0	0
06-T009	Project Analyst	FT	A	XE	Anchorage	N00	22C	5.0		33,760	460	0	19,087	53,307	0
06-T011	Project Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		0	0	0	0	0	0
06-T012	Project Analyst	FT	A	XE	Anchorage	N00	22F / J	12.0		90,077	1,227	0	49,084	140,388	0
06-T013	Transition Manager	FT	A	XE	Anchorage	N00	23B	5.0		34,985	476	0	19,530	54,991	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	N00	24A	12.0		0	0	0	0	0	0
06-T017	Business Manager	FT	A	XE	Anchorage	N00	23D	5.0		37,415	510	0	20,409	58,334	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	N00	24A	5.0		0	0	0	0	0	0
06-T019	Business Analyst	FT	A	XE	Anchorage	N00	22A	12.0		0	0	0	0	0	0
06-X103	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		96,264	1,311	0	51,322	148,897	0

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Medical Assistance Administration (242)  
**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
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27B / C	12.0		124,333	1,617	0	60,826	186,776	46,694
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29J / K	12.0		128,023	1,665	0	61,934	191,622	47,906
													<b>Total Salary Costs:</b>	5,052,450	
													<b>Total COLA:</b>	68,274	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	2,959,517	
													<b>Total Pre-Vacancy:</b>	8,080,241	
													<b>Minus Vacancy Adjustment of 6.22%:</b>	(502,841)	
													<b>Total Post-Vacancy:</b>	7,577,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,577,400	
<b>Total Component Months:</b>		824.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,570,723	3,348,514	44.19%
1003 General Fund Match	3,033,094	2,844,341	37.54%
1004 General Fund Receipts	593,211	556,295	7.34%
1061 Capital Improvement Project Receipts	883,213	828,250	10.93%
<b>Total PCN Funding:</b>	<b>8,080,241</b>	<b>7,577,400</b>	<b>100.00%</b>

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:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		98.1	236.6	110.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>98.1</b>	<b>236.6</b>	<b>110.8</b>
72110	Employee Travel (Instate)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	41.9	89.7	45.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	24.9	35.1	29.8
72410	Employee Travel (Out of state)	Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program; attend conferences & training not available in state.	31.2	110.8	35.0
72930	Cash Advance Fee	ATM cash advance fees.	0.1	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		3,025.4	7,330.9	5,434.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>3,025.4</b>	<b>7,330.9</b>	<b>5,434.4</b>
73025	Education Services	Training/Conferences/Membership fees for employees.	20.5	50.0	30.0
73050	Financial Services	Financial Services.	112.0	10.0	105.0
73150	Information Technlgy	Professional services contracts related to the development of the electronic health records system	76.8	3,421.6	2,190.7
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	105.0	124.2	115.0
73175	Health Services	Contractual line authority for future contracts/RSAs.	0.0	1,469.9	453.5
73225	Delivery Services	Freight, courier and postage fees to conduct state business.	11.6	25.0	15.0
73450	Advertising & Promos	Printing and advertising for publishing legal notices.	14.2	10.2	15.0
73525	Utilities	Cost of disposal of sensitive documents - onsite shredding.	5.2	10.7	10.7
73650	Struc/Infstruct/Land	Inspections/testing; repairs/maintenance; room space costs.	119.2	17.5	110.0
73675	Equipment/Machinery		4.1	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members.	743.8	19.3	700.0
73804	Economic/Development (IA Svcs)		0.6	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.6	1.0
73805	IT-Non-Telecommunication		41.9	0.0	0.0
73805	IT-Non-Telecommunication	H&SS ETS chargeback transfer to be allocated	0.0	15.4	37.0
73805	IT-Non-Telecommunication	Enterprise RSA with Dept. of Administration, Enterprise	0.0	51.2	45.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>3,025.4</b>	<b>7,330.9</b>	<b>5,434.4</b>
		Technology Services	Technology Services for non-telecommunication services.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	0.0	1.4	37.0
73806	IT-Telecommunication			127.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	125.0	120.0
73807	Storage			0.2	0.0	0.0
73809	Mail			0.2	0.0	0.0
73809	Mail	Central Mail	RSA with Dept. of Administration for Central Mail Services.	0.0	1.3	1.3
73810	Human Resources			50.4	0.0	0.0
73810	Human Resources	Admin	Human resource services	0.0	250.0	75.0
73811	Building Leases			307.5	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	0.0	709.4	385.0
73812	Legal			1,171.1	0.0	0.0
73812	Legal	Courts	RSA with the Alaska Court System Trial Courts/Mental Health Courts	0.0	35.0	30.0
73812	Legal	Law	RSA with Department of Law for Joint Advisory Services	0.0	3.5	3.5
73812	Legal	Law	RSA with Dept of Law for Legal Services for Medicaid Program	0.0	920.0	895.0
73814	Insurance			3.2	0.0	0.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Risk Management services.	0.0	3.0	3.0
73816	ADA Compliance			1.0	0.0	0.0
73816	ADA Compliance	Americans With	RSA with Dept. of Labor & Workforce Development,	0.0	1.0	1.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>3,025.4</b>	<b>7,330.9</b>	<b>5,434.4</b>	
	Disabilities	Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.				
73818	Training (Services-IA Svcs)	H&SS	Internal staff training	0.0	3.7	3.7
73819	Commission Sales (IA Svcs)			1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.0	2.0
73827	Safety (IA Svcs)			60.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	DHSS administrative support services	0.0	50.0	50.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		147.1	287.4	160.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>147.1</b>	<b>287.4</b>	<b>160.0</b>
74200	Business	General Office Supplies	146.1	287.4	160.0
74480	Household & Instit.		0.9	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	31.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>31.0</b>	<b>31.0</b>
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business.	0.0	31.0	31.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				3.1	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
64200	General Government				2.4	0.0	0.0
66150	Recovery Of Expenses				0.7	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51000	Other Restricted Revenue				11.8	0.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51000	Other Restricted Revenue				11.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,804.3	6,894.9	5,836.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,804.3	0.0	0.0
51010	Federal Receipts Title XIX Medicaid and Title XXI State Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.		06214001	11100	0.0	2,979.1	2,046.5
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	69.4	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	3,846.4	3,720.2

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				125.8	253.4	253.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				125.8	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	172.4	169.4
59060	Health & Social Svcs RSA with DJJ for HCS physician consultative services	Probation Services	6214159	11100	0.0	22.0	22.0
59060	Health & Social Svcs Medical expertise and counsel for Health Plans Administration	Health Plans Administration	6214179	11100	0.0	47.0	50.0
59060	Health & Social Svcs Pharmacy support provided to Department of Corrections in support of incarcerated offenders.	Inmate Health Care	6214181	11100	0.0	12.0	12.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				2,144.6	4,480.1	2,203.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec				2,144.6	0.0	0.0
59061	CIP Rcpts from Health & Social Services Future RSA's with DHSS Facilities Management for HIT/HIE Project			11100	0.0	1,261.4	7.6
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for MMIS DDI		06214088	11100	0.0	2,222.7	1,200.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD)		6214087	11100	0.0	127.5	127.5
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost		6214098	11100	0.0	238.5	238.5
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS FMS Facilities Management with funding from the Office of the National Coordinator (ONC) Cooperative Agreement, Operating Cost		6214133	11100	0.0	270.0	270.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for ICD-10 IAPD, In-house, Operating Cost		6214134	11100	0.0	360.0	360.0

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

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.6	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.6	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.6</b>	<b>1.0</b>	
73805	IT-Non-Telecommunication	Inter-dept		41.9	0.0	0.0	
73805	IT-Non-Telecommunication	ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	15.4	37.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	51.2	45.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	1.4	37.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>41.9</b>	<b>68.0</b>	<b>119.0</b>	
73806	IT-Telecommunication	Inter-dept		127.7	0.0	0.0	
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	125.0	120.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>127.7</b>	<b>125.0</b>	<b>120.0</b>	
73807	Storage	Inter-dept		0.2	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		0.2	0.0	0.0	
73809	Mail	RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	0.0	1.3	1.3
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>1.3</b>	<b>1.3</b>	
73810	Human Resources	Inter-dept		50.4	0.0	0.0	
73810	Human Resources	Human resource services	Inter-dept	Admin	0.0	250.0	75.0
<b>73810 Human Resources subtotal:</b>				<b>50.4</b>	<b>250.0</b>	<b>75.0</b>	
73811	Building Leases	Inter-dept		307.5	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	0.0	709.4	385.0
<b>73811 Building Leases subtotal:</b>				<b>307.5</b>	<b>709.4</b>	<b>385.0</b>	
73812	Legal	Inter-dept		1,171.1	0.0	0.0	
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	0.0	35.0	30.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	0.0	920.0	895.0
<b>73812 Legal subtotal:</b>				<b>1,171.1</b>	<b>958.5</b>	<b>928.5</b>	
73814	Insurance	Inter-dept		3.2	0.0	0.0	
73814	Insurance	RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	0.0	3.0	3.0

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

**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
<b>73814 Insurance subtotal:</b>				<b>3.2</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Inter-dept		1.0	0.0	0.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Internal staff training	Intra-dept H&SS	0.0	3.7	3.7
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.0</b>	<b>3.7</b>	<b>3.7</b>
73819	Commission Sales (IA Svcs)		Inter-dept	1.8	0.0	0.0
73819	Commission Sales (IA Svcs)	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept E-Travel	0.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73827	Safety (IA Svcs)		Inter-dept	60.0	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>60.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	47.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS administrative support services	Intra-dept H&SS	0.0	50.0	50.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>47.4</b>	<b>50.0</b>	<b>50.0</b>
<b>Medical Assistance Administration total:</b>				<b>1,813.0</b>	<b>2,172.5</b>	<b>1,689.5</b>
<b>Grand Total:</b>				<b>1,813.0</b>	<b>2,172.5</b>	<b>1,689.5</b>