

State of Alaska FY2015 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

- Setting Medicaid payment rates for health care facilities operating in the state of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting Medicaid payment rates for health care services being provided in the state of Alaska, including Medicaid Waiver services and Personal Care Attendant services
- Reviewing and assisting divisions with program-specific payment rate projects
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2013

- Began enforcement of key components of the new cost-based rate system for setting Medicaid payments for Home and Community-Based Waiver services and Personal Care Attendant services.
- Settled four complicated legal challenges to facility-specific payment rates.
- Relocated the Certificate of Need Program from its Juneau office to the Office of Rate Review's location in Anchorage. This will streamline Certificate of Need reviews.
- Enacted policies and procedures that set forth the Office of Rate Review's role in setting Medicaid payment rates for out-of-state Residential Psychiatric Treatment Centers.
- In addition to standard Medicaid rates, the department processed 16 settlements for 2013 to pay tribal organizations \$12,300.0 in funds for tribal behavioral health services. This is in addition to the processing of 19 settlements to pay \$10,200.0 in funds for tribal dental services. These payments cover the difference between the federally published Medicaid payment rates and the payment rates established by the State of Alaska for the same services.

Key Component Challenges

Current Year

- The Office of Rate Review is continuing its implementation of a new, cost-based rate methodology for setting Medicaid payment rates for Home and Community-Based Medicaid Waiver services and Personal Care Attendant services. The implementation is challenging due to this being the first cycle for cost-based rates. Medicaid Waiver services represent nearly \$400,000.0 in annual expenditures for the department.
- The Office of Rate Review is continuing to work with the Division of Senior and Disabilities Services to develop a rate adjustment system that accounts for recipient level of care. The Division of Senior and Disabilities Services chose a system design from the recommendations provided by the contractor that is working with the State to develop and implement an acuity system.
- The Office of Rate Review was approached by the Division of Behavioral Health to assist in the setting of Medicaid payment rates for services offered by out-of-state Residential Psychiatric Treatment Centers. The Office of Rate Review will now be formally involved in this rate setting process on a permanent basis.

Long Term

- Since the Office of Rate Review directly affects payments made to providers, its work is always under heavy scrutiny. The Office of Rate Review has been and may well continue to be subjected to complex legal challenges over its established rates.
- The Office of Rate Review is beginning to work with the Division of Behavioral Health to develop and implement a uniform Medicaid payment rate-setting system for residential psychiatric treatment centers that

- operate in state. This is expected to be a long term project.
- With the department's transition to a new Medicaid Management Information System, the Office of Rate Review will need to incorporate the tribal behavioral health and dental encounter payment processes into the new system. The challenge will reside in the ability to smoothly shift the current complex process of specially-designed data processing applications to the new system.

Significant Changes in Results to be Delivered in FY2015

- In FY2015, the Office of Rate Review anticipates having its cost-based rate system fully in place for setting Medicaid payments for Home and Community-Based Waiver services and personal care attendant services.
- By incorporating a collaborative approach with providers to the rate-setting process, the Office of Rate Review is hopeful that it will draw fewer legal challenges to its rates in FY2015.
- The Office of Rate Review is hoping to complete an initial assessment in FY2015 for the development of a uniform Medicaid payment rate-setting system for in-state Residential Psychiatric Treatment Centers.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Rate Review Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,974.1	2,145.0	2,142.2
72000 Travel	8.0	54.2	48.8
73000 Services	343.5	374.6	365.2
74000 Commodities	32.9	55.4	55.4
75000 Capital Outlay	0.0	5.4	5.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,358.5	2,634.6	2,617.0
Funding Sources:			
1002 Federal Receipts	1,179.2	1,346.6	1,345.4
1003 General Fund Match	1,135.0	969.6	968.5
1004 General Fund Receipts	0.0	176.3	161.0
1005 General Fund/Program Receipts	44.3	142.1	142.1
Funding Totals	2,358.5	2,634.6	2,617.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,179.2	1,346.6	1,345.4
General Fund Program Receipts	51060	44.3	142.1	142.1
Restricted Total		1,223.5	1,488.7	1,487.5
Total Estimated Revenues		1,223.5	1,488.7	1,487.5

**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>
FY2014 Management Plan	1,145.9	142.1	0.0	1,346.6	2,634.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.7	-0.2	0.0	-7.6	-15.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.8	-0.1	0.0	-2.9	-5.8
-FY2015 Salary Increases	8.9	0.3	0.0	9.3	18.5
Proposed budget decreases:					
-Reduce Expenditure Level	-14.8	0.0	0.0	0.0	-14.8
FY2015 Governor	1,129.5	142.1	0.0	1,345.4	2,617.0

Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	18	18	Annual Salaries	1,358,846
Part-time	0	0	COLA	18,470
Nonpermanent	0	0	Premium Pay	2,959
			Annual Benefits	794,052
			<i>Less 1.48% Vacancy Factor</i>	<i>(32,127)</i>
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,142,200

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
Internal Auditor I	1	0	0	0	1
Internal Auditor II	1	0	0	0	1
Internal Auditor III	8	0	0	0	8
Internal Auditor IV	2	0	0	0	2
Medical Assist Admin III	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	18	0	0	0	18

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (AR23315) (2696)
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	1,974.1	2,235.2	2,252.5	2,145.0	2,142.2	-2.8	-0.1%
72000 Travel	8.0	54.2	54.2	54.2	48.8	-5.4	-10.0%
73000 Services	343.5	267.1	267.1	374.6	365.2	-9.4	-2.5%
74000 Commodities	32.9	50.4	50.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	5.0	5.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,358.5	2,617.3	2,634.6	2,634.6	2,617.0	-17.6	-0.7%
Fund Sources:							
1002Fed Rcpts (Fed)	1,179.2	1,337.9	1,346.6	1,346.6	1,345.4	-1.2	-0.1%
1003G/F Match (UGF)	1,135.0	962.3	969.6	969.6	968.5	-1.1	-0.1%
1004Gen Fund (UGF)	0.0	175.3	176.3	176.3	161.0	-15.3	-8.7%
1005GF/Prgm (DGF)	44.3	141.8	142.1	142.1	142.1	0.0	0.0%
Unrestricted General (UGF)	1,135.0	1,137.6	1,145.9	1,145.9	1,129.5	-16.4	-1.4%
Designated General (DGF)	44.3	141.8	142.1	142.1	142.1	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,179.2	1,337.9	1,346.6	1,346.6	1,345.4	-1.2	-0.1%
Positions:							
Permanent Full Time	18	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	2,617.3	2,235.2	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
1002 Fed Rcpts		1,337.9										
1003 G/F Match		962.3										
1004 Gen Fund		175.3										
1005 GF/Prgm		141.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1003 G/F Match		0.6										
1005 GF/Prgm		0.1										
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.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.2										
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.												
Subtotal		2,634.6	2,252.5	54.2	267.1	50.4	5.4	5.0	0.0	18	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-107.5	0.0	107.5	0.0	0.0	0.0	0.0	0	0	0
Transfer \$107.5 from personal services to services in order to bring personal services within vacancy factor guidelines and align services authorization with projected contractual obligations.												
Align Authority for Office Supplies												
	LIT	0.0	0.0	0.0	0.0	5.0	0.0	-5.0	0.0	0	0	0
Transfer \$5.0 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.												

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	
Subtotal		2,634.6	2,145.0	54.2	374.6	55.4	5.4	0.0	0.0	18	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.6										
1003 G/F Match		-6.7										
1004 Gen Fund		-1.0										
1005 GF/Prgm		-0.2										
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.												
Reduce Expenditure Level												
	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.8										
Reduce general funds by \$14.8. Health Care Services will manage the reduction in funding by limiting travel (\$5.4) and contractual services (\$9.4). Health Care Services will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1003 G/F Match		-2.6										
1004 Gen Fund		-0.2										
1005 GF/Prgm		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												
FY2015 Salary Increases												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.3										
1003 G/F Match		8.2										
1004 Gen Fund		0.7										
1005 GF/Prgm		0.3										

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	
Cost of living allowance for certain bargaining units: \$18.5												
Year two cost of living allowance for non-covered employees - 1%: \$1.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.8												
	Totals	2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	20J / K	12.0		82,590	1,125	0	46,695	130,410	65,205
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		73,764	1,005	0	43,502	118,271	76,876
06-0259	Internal Auditor II	FT	A	GP	Anchorage	200	19A / B	12.0		59,497	810	0	38,340	98,647	49,324
06-0266	Internal Auditor III	FT	A	GP	Anchorage	200	21M	12.0		96,480	1,314	0	51,720	149,514	74,757
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	675	0	34,750	84,999	42,500
06-0365	Internal Auditor III	FT	A	GP	Anchorage	200	21A	12.0		67,812	923	0	41,348	110,083	55,042
06-0445	Internal Auditor III	FT	A	GP	Anchorage	200	21E	12.0		77,448	1,055	0	44,834	123,337	61,669
06-0449	Internal Auditor I	FT	A	GP	Anchorage	200	16A / B	12.0		49,053	708	2,959	35,632	88,352	44,176
06-0457	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,904	979	0	42,829	115,712	57,856
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,302	508	0	30,310	68,120	34,060
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		79,905	1,088	0	45,723	126,716	62,091
06-4043	Internal Auditor IV	FT	A	SS	Anchorage	200	23A / B	12.0		83,312	1,135	0	46,780	131,227	65,614
06-4097	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,184	969	0	42,568	114,721	57,361
06-4102	Internal Auditor III	FT	A	GP	Anchorage	200	21F / G	12.0		82,587	1,125	0	46,694	130,406	65,203
06-4103	Internal Auditor IV	FT	A	SS	Anchorage	200	23P	12.0		123,924	1,612	0	60,847	186,383	93,192
06-7018	Internal Auditor III	FT	A	GP	Anchorage	200	21G	12.0		82,920	1,129	0	46,814	130,863	65,432
06-7026	Internal Auditor III	FT	A	GP	Anchorage	200	21B / C	12.0		71,724	977	0	42,764	115,465	57,733
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25B / C	12.0		97,866	1,333	0	51,902	151,101	60,440

Total Positions		New	Deleted	Total Salary Costs:	1,358,846
Full Time Positions:	18	0	0	Total COLA:	18,470
Part Time Positions:	0	0	0	Total Premium Pay:	2,959
Non Permanent Positions:	0	0	0	Total Benefits:	794,052
Positions in Component:	18	0	0	Total Pre-Vacancy:	2,174,327
				Minus Vacancy Adjustment of 1.48%:	(32,127)
				Total Post-Vacancy:	2,142,200
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,142,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,085,800	1,069,757	49.94%
1003 General Fund Match	954,772	940,665	43.91%
1004 General Fund Receipts	96,632	95,204	4.44%
1005 General Fund/Program Receipts	37,123	36,574	1.71%
Total PCN Funding:	2,174,327	2,142,200	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		8.0	54.2	48.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			8.0	54.2	48.8
72110	Employee Travel (Instate)	Instate Employee Travel	6.5	51.4	46.0
72410	Employee Travel (Out of state)	Out of state employee travel	1.5	2.8	2.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		343.5	374.6	365.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			343.5	374.6	365.2
73025	Education Services	Training and conferences for employees	0.8	12.0	8.3
73075	Legal & Judicial Svc		0.8	0.0	0.0
73150	Information Technlgy		7.9	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.	2.6	15.5	15.5
73225	Delivery Services		6.3	0.0	0.0
73450	Advertising & Promos		5.0	0.0	0.0
73525	Utilities		1.3	0.0	0.0
73650	Struc/Infstruct/Land		1.5	0.0	0.0
73675	Equipment/Machinery	Services for equipment that are not part of acquisition cost.	6.3	11.5	11.5
73750	Other Services (Non IA Svcs)	\$2.0 for printing and binding; printing of administrative forms, legal notices, and regulations.	76.5	10.5	2.0
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		10.3	0.0	0.0
73806	IT-Telecommunication		28.9	0.0	0.0
73807	Storage		0.1	0.0	0.0
73810	Human Resources		10.8	0.0	0.0
73811	Building Leases		159.8	0.0	0.0
73811	Building Leases	Admin RSA with Admin for Lease costs.	0.0	159.0	164.4
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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			343.5	374.6	365.2
73821	Hearing/Mediation (IA Svcs)		12.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Administrative Hearings	0.0	8.0	14.0
		DOA, Centralized Admin Svcs, Ofc of Admin Hearings, completes hearings for HCS, ORR, Certificate of Need (CON).			
73823	Health	H&SS	0.0	118.1	114.2
		Future RSA with H&SS Divisions.			
73823	Health	H&SS	0.0	40.0	35.3
		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)		10.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.9	55.4	55.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			32.9	55.4	55.4
74200	Business	Business and office expenses for operating.	32.9	47.4	47.4
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,179.2	1,346.6	1,345.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				1,179.2	0.0	0.0
51010	Federal Receipts Federal Funds from this component come from Medicaid, Tittle XIX.		6214647	11100	0.0	1,346.6	1,345.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts				44.3	142.1	142.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts				44.3	0.0	0.0
51060	GF Program Receipts GF/Program Receipts will come from applications submitted for Certificate of Need.		6214139	11100	0.0	142.1	142.1

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 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		10.3	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				10.3	0.0	0.0
73806	IT-Telecommunication	Inter-dept		28.9	0.0	0.0
73806 IT-Telecommunication subtotal:				28.9	0.0	0.0
73807	Storage	Inter-dept		0.1	0.0	0.0
73807 Storage subtotal:				0.1	0.0	0.0
73810	Human Resources	Inter-dept		10.8	0.0	0.0
73810 Human Resources subtotal:				10.8	0.0	0.0
73811	Building Leases	Inter-dept		159.8	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	159.0	164.4
73811 Building Leases subtotal:				159.8	159.0	164.4
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		12.9	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept	Administrative Hearings	0.0	8.0	14.0
73821 Hearing/Mediation (IA Svcs) subtotal:				12.9	8.0	14.0
73823	Health	Intra-dept	H&SS	0.0	118.1	114.2
73823	Health	Intra-dept	H&SS	0.0	40.0	35.3
73823 Health subtotal:				0.0	158.1	149.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		10.5	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				10.5	0.0	0.0
Rate Review total:				234.5	325.1	327.9
Grand Total:				234.5	325.1	327.9