

**State of Alaska  
FY2016 Governor Amended 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 2014**

- During FY2014, the Operations Unit received 387 second-level provider appeals of denied or reduced services and denied claims; 337 appeals were adjudicated (173 initial decisions were upheld and 164 were overturned) and 50 remained pending/awaiting additional information. Department Core Service 1.1, Division Core Measure 2
- 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, 2015. Department Core Service 2.2, Division Core Measure 3
- In FY2014, the Health Information Technologies office implemented the ability for hospitals to submit syndromic surveillance reports via the Health Information Exchange. Department Core Service 2.2
- In FY2014, the Health Information Technologies office implemented the ability for providers to send all Public Health Meaningful Use reporting measures via the Health Information Exchange. Department Core Service 2.2
- In FY2014, the Systems and Analysis team implemented phase I of a project to bring the new Medicaid Management Information System in compliance with the July 1, 2013 Senior and Disabilities Services waiver regulations. Department Core Service 2.2, Division Core Service 3
- Behavioral Rehabilitation Service changes were implemented in the new Medicaid Management Information System to support the Department's transition of this service category from the Office of Children's Services to the Division of Behavioral Health's management and oversight. Department Core Service 2.2, Division Core Measure 3
- In FY2014, Health Care Services implemented regulation changes related to the payment and coverage of prescription medications. The regulation changes aligned Alaska Medicaid's coverage rules and payment rates with other state Medicaid programs and is competitive with other payers. The changes were necessary to ensure program resources were being spent in a manner that maximized the services received by recipients. Department Core Service 2.1, Division Core Services 2 and 4
- Health Care Services Tribal Programs continually assists with capital project oversight for facilities that play an important role in providing access to necessary services in rural communities. This allows recipients to remain in their community, thus reducing transportation expenditures and services being provided in non-tribal settings. The recent opening of two long term care facilities at a \$40 million capital expense has created capacity for 36 nursing home beds to be reimbursed at 100 percent match versus 50/50 at non-tribal settings and realizes a savings of up to \$185.0 per bed annually. Also, a new \$12.6 million capital expense

for a Pre-maternal home is opening in the Bethel area and will provide increased capacity from 24 to 32 beds for rural tribal services to be provided in region. Department Core Service 2.2, Division Core Service 2

- Health Care Services applied and qualified for its fifth Children's Health Insurance Program Reauthorization Act (CHIPRA) performance bonus payment for the department in the amount of \$2,531.0, bringing the cumulative bonus since 2009 to \$18,022.0. Department Core Service 2.2, Division Core Services 3 and 4

## **Key Component Challenges**

### **Department Priorities, Core Services, and Division Core Services to Meet Department's Mission**

#### **1. Health and Wellness Across the Lifespan**

Core Service:

- 1.1 Protect and Promote the Health of Alaskans

#### **2. Health care Access Delivery and Value**

Core Service:

- 2.1 Manage Health Care Coverage for Alaskans in Need
- 2.2 Facilitate Access to Affordable Health Care for Alaskans

### **Division Core Services**

2. Ensure Health Care Capacity to Meet Client Needs
3. Provide Fiduciary Oversight for Alaska Medicaid
4. Ensure Access of Clients to Health Care

Health Information Technologies:

- The Centers for Medicare and Medicaid Services issued a flexibility 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. Department Core Service 2.2
- 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 constantly changing meaningful use attestation requirements. Department Core Service 2.2

Operations:

- During FY2014, Operations staff expended considerable time and effort to resolve a significant increase in pending claims, or claims subject to additional review from 300 – 600 per month in FY2013 to 2,500 – 3,000 per month in FY2014. Department Core Service 1.1 Division Core Service 2
- For Medicaid members who must travel out of area to receive care, the division is exploring ways to reduce transportation costs by coordinating, and/or encourage the member to coordinate appointments, such that one multiple appointments can be accomplished during a single travel episode. Department Core Service 1.1, Division Core Service 2.

### **Significant Changes in Results to be Delivered in FY2016**

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 FY2015. Stage Three of Meaningful Use has been delayed from 2016 to 2017. In FY2016, 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. Department Core Service 2.2

Operations:

- Health Care Services continued planning and development activities related to the federally-mandated International Classification of Diseases, 10th edition (ICD-10). This is a capital project with 90 percent federal matching funds. The International Classification of Diseases, 10th edition (ICD-10) was extended by one year, to October 1, 2015. Department Core Service 2.2, Division Core Service 3
- In FY2016, the Department will implement the federally mandated International Classification of Diseases, tenth revision. The increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes is expected to improve health care quality, research, and public health reporting. It is also expected to promote accurate reimbursement. Implementation of the new revision was recently extended from October 1, 2014 to October 1, 2015. Department Core Service 2.2, Division Core Service 3

### 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 105 - 7 AAC 160 Medicaid Coverage and Payment

7 AAC 48 Catastrophic Illness and Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Chapter IV

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<b>Medical Assistance Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	8,020.1	7,687.5	7,868.0
72000 Travel	101.9	103.6	105.6
73000 Services	2,728.7	5,489.6	4,793.0
74000 Commodities	104.3	160.0	188.8
75000 Capital Outlay	27.0	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>10,982.0</b>	<b>13,471.7</b>	<b>12,986.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4,716.1	5,932.7	6,172.7
1003 General Fund Match	4,036.0	4,046.7	4,105.8
1004 General Fund Receipts	445.7	1,035.3	1,035.3
1007 Interagency Receipts	53.9	253.4	253.4
1061 Capital Improvement Project Receipts	1,730.3	2,203.6	1,214.2
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	205.0
<b>Funding Totals</b>	<b>10,982.0</b>	<b>13,471.7</b>	<b>12,986.4</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	1,730.3	2,203.6	1,214.2
Federal Receipts	51010	4,716.1	5,932.7	6,172.7
Interagency Receipts	51015	53.9	253.4	253.4
<b>Restricted Total</b>		<b>6,500.3</b>	<b>8,389.7</b>	<b>7,640.3</b>
<b>Total Estimated Revenues</b>		<b>6,500.3</b>	<b>8,389.7</b>	<b>7,640.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>5,082.0</b>	<b>0.0</b>	<b>2,457.0</b>	<b>5,932.7</b>	<b>13,471.7</b>
<b>One-time items:</b>					
-Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))	-13.7	0.0	0.0	-41.5	-55.2
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	75.1	0.0	11.3	79.1	165.5
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	-0.7	-2.6	-5.6
<b>Proposed budget increases:</b>					
-Medicaid Expansion	0.0	0.0	205.0	205.0	410.0
<b>Proposed budget decreases:</b>					
-Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	0.0	0.0	-1,000.0	0.0	-1,000.0
<b>FY2016 Governor Amended</b>	<b>5,141.1</b>	<b>0.0</b>	<b>1,672.6</b>	<b>6,172.7</b>	<b>12,986.4</b>

Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	66	69	Annual Salaries	5,184,848
Part-time	0	0	COLA	172,894
Nonpermanent	4	2	Premium Pay	0
			Annual Benefits	3,044,664
			<i>Less 6.36% Vacancy Factor</i>	(534,362)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>70</b>	<b>71</b>	<b>Total Personal Services</b>	<b>7,868,044</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	2	0	0	0	2
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
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	8	0	0	0	8
Medical Assist Admin III	17	0	1	0	18
Medical Assist Admin IV	8	0	1	0	9
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
Project Analyst	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	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
<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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	8,020.1	7,577.4	7,577.4	7,687.5	7,868.0	180.5	2.3%
72000 Travel	101.9	110.8	103.6	103.6	105.6	2.0	1.9%
73000 Services	2,728.7	5,434.4	5,489.6	5,489.6	4,793.0	-696.6	-12.7%
74000 Commodities	104.3	160.0	160.0	160.0	188.8	28.8	18.0%
75000 Capital Outlay	27.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,982.0</b>	<b>13,313.6</b>	<b>13,361.6</b>	<b>13,471.7</b>	<b>12,986.4</b>	<b>-485.3</b>	<b>-3.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	4,716.1	5,836.1	5,877.6	5,932.7	6,172.7	240.0	4.0%
1003G/F Match (UGF)	4,036.0	3,978.0	3,991.7	4,046.7	4,105.8	59.1	1.5%
1004Gen Fund (UGF)	445.7	1,042.5	1,035.3	1,035.3	1,035.3	0.0	0.0%
1007I/A Rcpts (Other)	53.9	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	1,730.3	2,203.6	2,203.6	2,203.6	1,214.2	-989.4	-44.9%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	205.0	205.0	100.0%
<b>Unrestricted General (UGF)</b>	<b>4,481.7</b>	<b>5,020.5</b>	<b>5,027.0</b>	<b>5,082.0</b>	<b>5,141.1</b>	<b>59.1</b>	<b>1.2%</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>1,784.2</b>	<b>2,457.0</b>	<b>2,457.0</b>	<b>2,457.0</b>	<b>1,672.6</b>	<b>-784.4</b>	<b>-31.9%</b>
<b>Federal Funds</b>	<b>4,716.1</b>	<b>5,836.1</b>	<b>5,877.6</b>	<b>5,932.7</b>	<b>6,172.7</b>	<b>240.0</b>	<b>4.0%</b>
<b>Positions:</b>							
Permanent Full Time	77	70	70	66	69	3	4.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	1	1	4	2	-2	-50.0%

**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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	13,313.6	7,577.4	110.8	5,434.4	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts		5,836.1										
1003 G/F Match		3,978.0										
1004 Gen Fund		1,042.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		2,203.6										
<b>Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))</b>												
	FisNot	55.2	0.0	0.0	55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.5										
1003 G/F Match		13.7										
The legislation directs the department to submit a Medicaid State Plan Amendment to create a women's health program. A women's health program would include family planning-related services, including testing and treatment of sexually-transmitted disease, contraceptive methods, and an annual family planning visit at an office or clinic. In order to add this program to Medicaid, it is necessary to make changes to the Medicaid claims processing system to recognize recipients of the new program and pay claims appropriately. The department estimates that there will be a one-time cost of \$55.2, 75 percent of which will be reimbursed by the federal government.												
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.2										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Health Care Services, Health Facilities Licensing & Certification (\$10.4)												
Health Care Services, Residential Licensing (\$4.7)												
Health Care Services, Medical Assistance Administration (\$7.2)												
Health Care Services, Rate Review (\$0.6)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Division of Public Assistance (\$50.4)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
<b>Subtotal</b>		<b>13,361.6</b>	<b>7,577.4</b>	<b>103.6</b>	<b>5,489.6</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>

**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 FY2015 Authorized To FY2015 Management Plan *****													
<b>Transfer Criminal Justice Technician I (06-1978) from Residential Licensing to Conduct Research</b>	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time range 12 Anchorage Criminal Justice Technician I (06-1978) from Residential Licensing to Medical Assistance Administration, Medicaid Management Information System (MMIS) and Decision Support Section. This position is repurposed to gather, compile, and analyze data using available research tools in response to requests for information from various division staff. The position is available for transfer due to workload redistributions and efficiency gains within Residential Licensing.													
<b>Transfer Medical Assistance Administrator III (02-1530) from Rate Review for Accounting and Recovery</b>	Trin	110.1	110.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		55.1											
1003 G/F Match		55.0											
Transfer a full-time range 20 Anchorage Medical Assistance Administrator III (02-1530) and associated funding from the Rate Review component to the Medical Assistance Administration component. The position is available for transfer due to workload redistributions and efficiency gains within Rate Review.													
The incumbent of this position conducts financial review and analysis, and program management of the Cost Based Rate function for the statewide Medicaid Waiver Programs: Alaskans Living Independently (ALI), Adults with Physical and Developmental Disabilities (APDD), Children with Chronic Medical Conditions (CCMC), and Intellectual and Developmental Disabilities (IDD). Specifically, it oversees and coordinates management of the Cost Based payment system operations for Medicaid Waiver services. These payment system operations require broad knowledge and understanding of health care policy needs and functions.													
<b>Transfer Business Manager (06-T017) to Public Assistance Administration for Eligibility Information System Project</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer a nonpermanent range 23 Anchorage Business Manager position (06-T017) from 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.													
<b>Correct Position Type for Temporary Project Positions</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	5
Technical correction to the recorded position type for five temporary exempt project positions, from full-time to nonpermanent:													
Project Analyst (06-T004), range 22, located in Anchorage													
Project Analyst (06-T009), range 22, located in Anchorage													
Project Analyst (06-T012), range 22, located in Anchorage													
Transition Manager (06-T013), range 23, located in Anchorage													
Business Manager (06-T017), range 23, located in Anchorage													

**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>Delete Vacant Project Manager (06-X103)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant nonpermanent range 23 Anchorage Project Manager (06-X103). This position expires 11/30/2014 and is no longer needed.												
<b>Delete Expired Medical Assistance Administrator III (06-N08007)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired nonpermanent range 20 Anchorage Medical Assistance Administrator III (06-N08007).												
<b>Subtotal</b>		<b>13,471.7</b>	<b>7,687.5</b>	<b>103.6</b>	<b>5,489.6</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>4</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		79.1										
1003 G/F Match		75.1										
1061 CIP Rcpts		11.3										
Cost of living adjustment for certain bargaining units: \$165.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$25.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$104.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$36.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1003 G/F Match		-2.3										
1061 CIP Rcpts		-0.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.6												
<b>Reverse Medicaid Payment for Abortions; Terms Ch8 SLA2014 (SB49) (Sec2 Ch16 SLA2014 P47 L6 (HB266))</b>												
	OTI	-55.2	0.0	0.0	-55.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.5										
1003 G/F Match		-13.7										
Reverse one-time appropriation for necessary changes to the Medicaid claims processing system.												

**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>Medicaid Expansion</b>												
	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		205.0										
1092 MHTAAR		205.0										

Health Care Services projects that it will need a total of five staff positions to fully implement Medicaid expansion. Beginning with FY2016, the division projects that it will need one full-time, range 20, Anchorage, Medical Assistance Administrator III (06-#103); and two full-time, range 21, Anchorage, Medical Assistance Administrator IV positions (06-#104 and 06-#105), along with associated administrative costs to support the positions. The initial costs of the three positions are \$351.0 (\$112.6 for the Medical Assistant Administrator III, and \$119.2 for each Medical Assistant IV position). Each position assumes hiring at step C with a start date of July 1, 2015. These costs include benefits. Administrative costs assumes \$9.4 per full time equivalent (FTE) annually for office space, phones, and other contractual costs; \$2.6 one-time costs per FTE for computers and software; \$5.0 one-time costs per FTE for office equipment; \$2.0 per full time equivalent FTE annually for supplies; \$2.0 per year for total travel costs for all positions.

Personal services costs are projected out using 2.5 percent salary increase for FY2016, one percent salary increase for FY2017, one percent salary increase for FY2018, and a one percent salary increase for FY2019. A one percent salary increase has been used to project salaries for FY2020, and a one percent salary increase was used for FY2021. In addition to the appropriate percentage across the board salary adjustments, each position has the appropriate step increase as well. The step increase was projected using 3.7 percent for a general government unit (GGU) employee.

These costs have been projected out to include the hiring of one Medical Assistant Administrator III position in FY2018 (\$114.9), and one Medical Assistant Administrator III in FY2020 (\$118.3).

With the exception of one-time costs, all other non-personal services costs have been projected out using a one percent inflation factor.

**Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work**

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
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Add a non-permanent range 14, Anchorage, Accounting Technician II (06-N14017) position. This position is needed for the continuation of processing attestations and additional documentation in the new Medicaid Management Information System (MMIS) for Medicaid Electronic Health Records (EHR) Incentive Payments to ensure the accuracy of the payment requests.

**Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)**

Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts	-1,000.0											

Work assigned to the non-permanent positions listed below for the new Medicaid Management Information System (Enterprise) is complete, and the positions and their associated funding will be deleted:

- Non-permanent range 22 Anchorage Project Analyst (06-T004)
- Non-permanent range 22 Anchorage Project Analyst (06-T009)
- Non-permanent range 23 Anchorage Transition Manager (06-T013)

**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	
	Totals	12,986.4	7,868.0	105.6	4,793.0	188.8	31.0	0.0	0.0	69	0	2

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,669	1,627	0	34,213	83,509	41,755
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		65,911	2,249	0	40,871	109,031	54,516
06-#103	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C	12.0		68,496	2,337	0	41,815	112,648	0
06-#104	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,497	0	43,519	119,180	0
06-#105	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C	12.0		73,164	2,497	0	43,519	119,180	0
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		69,328	2,366	0	42,119	113,813	56,907
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		98,487	3,361	0	52,286	154,134	77,067
06-0480	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21B / C	12.0		74,440	2,540	0	43,508	120,488	60,244
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	23P	12.0		132,084	4,305	0	63,480	199,869	99,935
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	2,664	0	44,834	125,570	62,785
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		39,765	1,357	0	31,328	72,450	36,225
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,754	2,005	0	38,259	99,018	49,509
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21K	12.0		90,852	3,100	0	49,499	143,451	71,726
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		69,536	2,373	0	42,194	114,103	57,052
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,160	2,394	0	42,422	114,976	57,488
06-1864	Staff Physician	FT	A	XE	Juneau	N05	28	12.0		121,800	3,970	0	60,357	186,127	93,064
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		41,676	1,422	0	32,026	75,124	37,562
06-1984	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		96,154	3,281	0	51,434	150,869	75,435
06-4001	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		119,988	3,911	0	59,806	183,705	91,853
06-4011	Accountant III	FT	A	GP	Anchorage	200	18A / B	12.0		57,343	1,957	0	37,744	97,044	48,522
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16A / B	12.0		49,772	1,698	0	34,981	86,451	43,226
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21K / L	12.0		92,934	3,171	0	50,735	146,840	73,420
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	50,322
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20K	12.0		84,564	2,886	0	47,680	135,130	67,565
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,129	0	39,590	104,119	52,060
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		53,082	1,811	0	36,189	91,082	45,541
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		59,750	2,039	0	38,623	100,412	50,206
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,880	0	47,142	134,418	67,209
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,858	0	47,382	133,988	66,994
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,328	1,137	0	28,979	63,444	31,722
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21B / C	12.0		79,413	2,710	0	45,324	127,447	63,724
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		52,078	1,777	0	35,822	89,677	44,839
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G / J	12.0		60,951	2,080	0	39,061	102,092	51,046
06-4052	Medical Assist Admin I	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,292	0	41,329	110,785	55,393
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		69,848	2,384	0	42,308	114,540	57,270
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23M	12.0		112,080	3,825	0	57,247	173,152	86,576
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,750	2,039	0	38,623	100,412	50,206
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		57,260	1,954	0	37,714	96,928	48,464

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-4058	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21E / F	12.0		82,173	2,804	0	46,331	131,308	65,654
06-4059	Accountant III	FT	A	GP	Anchorage	200	18G	12.0		68,532	0	0	41,828	110,360	55,180
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		67,626	2,308	0	41,497	111,431	55,716
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		73,833	2,520	0	43,763	120,116	60,058
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		57,592	1,965	0	37,835	97,392	48,696
06-4064	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		50,150	1,711	0	35,119	86,980	43,490
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23L	12.0		108,024	3,686	0	55,767	167,477	83,739
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,923	1,704	0	35,036	86,663	43,332
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,074	2,494	0	43,486	119,054	59,527
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		70,056	2,391	0	42,384	114,831	57,416
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20L / M	12.0		92,268	3,149	0	50,492	145,909	72,955
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		66,408	2,266	0	41,053	109,727	54,864
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		69,209	2,362	0	41,599	113,170	55,453
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D	12.0		75,840	2,588	0	44,495	122,923	61,462
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		61,883	2,112	0	39,401	103,396	51,698
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	200	20K	12.0		84,564	2,886	0	47,680	135,130	67,565
06-4098	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		72,712	2,481	0	43,354	118,547	59,274
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18L / M	12.0		77,112	2,631	0	44,960	124,703	62,352
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		60,857	2,077	0	39,027	101,961	50,981
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		67,539	2,305	0	41,466	111,310	55,655
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		49,772	1,698	0	34,981	86,451	43,226
06-7017	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,977	0	37,956	97,857	48,929
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23K / L	12.0		107,537	3,670	0	55,589	166,796	83,398
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20K	12.0		84,564	2,886	0	47,680	135,130	67,565
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20M / N	12.0		92,014	3,140	0	50,399	145,553	0
06-7023	Accountant IV	FT	A	GP	Anchorage	200	20D / E	12.0		71,626	2,444	0	42,957	117,027	0
06-8193	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C	12.0		68,496	2,337	0	41,815	112,648	56,324
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,079	1,231	0	29,983	67,293	33,647
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,423	1,209	0	29,743	66,375	33,188
06-N14017	Accounting Tech II	NP	A	GP	Anchorage	200	14A	12.0		42,276	1,210	0	22,944	66,430	0
06-T004	Project Analyst	NP	A	XE	Anchorage	N00	22C	12.0		0	0	0	0	0	0
06-T009	Project Analyst	NP	A	XE	Anchorage	N00	22C	5.0		0	0	0	0	0	0
06-T012	Project Analyst	NP	A	XE	Anchorage	N00	22F / J	12.0		94,092	2,693	0	29,837	126,622	0
06-T013	Transition Manager	NP	A	XE	Anchorage	N00	23B	5.0		0	0	0	0	0	0
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	N00	27 /	12.0		117,072	3,816	0	58,921	179,809	44,952
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29 /	12.0		129,321	4,215	0	62,641	196,177	49,044

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	5,184,848
														<b>Total COLA:</b>	172,894
	<b>Full Time Positions:</b>	69	3	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	3,044,664
	<b>Non Permanent Positions:</b>	2	1	3											
	<b>Positions in Component:</b>	71	4	3											
	<b>Total Component Months:</b>	852.0													
														<b>Total Pre-Vacancy:</b>	8,402,406
														<b>Minus Vacancy Adjustment of 6.36%:</b>	(534,362)
														<b>Total Post-Vacancy:</b>	7,868,044
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,868,044

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	4,068,515	3,809,773	48.42%
1003 General Fund Match	3,702,755	3,467,273	44.07%
1061 Capital Improvement Project Receipts	455,632	426,655	5.42%
1092 Mental Health Trust Authority Authorized Receipts	175,504	164,343	2.09%
<b>Total PCN Funding:</b>	<b>8,402,406</b>	<b>7,868,044</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		101.9	103.6	105.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>101.9</b>	<b>103.6</b>	<b>105.6</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.	63.0	42.0	39.0
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	24.5	27.6	30.0
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.	14.2	33.0	35.0
72420	Nonemployee Travel (Out of state Emp)		0.2	0.0	0.0
72930	Cash Advance Fee	ATM cash advance fees.	0.0	1.0	1.6

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,728.7	5,489.6	4,793.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>			<b>2,728.7</b>	<b>5,489.6</b>	<b>4,793.0</b>
73025	Education Services		20.5	30.0	30.0
73050	Financial Services		0.1	105.0	106.0
73075	Legal & Judicial Svc		1.8	0.0	0.0
73150	Information Technlgy		42.6	2,190.7	150.0
73156	Telecommunication		108.0	115.0	120.0
73175	Health Services		0.0	508.7	1,544.6
73225	Delivery Services		9.6	15.0	16.0
73450	Advertising & Promos		13.8	15.0	18.0
73525	Utilities		4.0	10.7	10.9
73650	Struc/Infstruct/Land		30.1	110.0	115.0
73675	Equipment/Machinery		13.9	0.0	0.0
73750	Other Services (Non IA Svcs)		477.2	700.0	510.0
73804	Economic/Development (IA Svcs)		0.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	1.0	1.0
73805	IT-Non-Telecommunication		76.1	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	0.0	37.0	38.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,728.7</b>	<b>5,489.6</b>	<b>4,793.0</b>
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	0.0	45.0	46.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	0.0	37.0	38.0
73806	IT-Telecommunication		95.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	120.0	120.0
73807	Storage		0.4	0.0	0.0
73809	Mail		0.3	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		35.8	0.0	0.0
73810	Human Resources	Admin Human resource services	0.0	75.0	75.0
73811	Building Leases		367.4	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	385.0	385.0
73812	Legal		1,376.7	0.0	0.0
73812	Legal	Courts RSA with the Alaska Court System Trial Courts/Mental Health Courts	0.0	30.0	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	895.0	1,375.0
73814	Insurance		4.2	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		0.8	0.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,728.7</b>	<b>5,489.6</b>	<b>4,793.0</b>
73816	ADA Compliance	Americans With Disabilities RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)		0.3	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS Internal staff training	0.0	3.7	3.7
73819	Commission Sales (IA Svcs)		2.0	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
73979	Mgmt/Consulting (IA Svcs)		46.8	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		104.3	160.0	188.8
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>104.3</b>	<b>160.0</b>	<b>188.8</b>
74200	Business	General Office Supplies	104.0	160.0	188.8
74480	Household & Instit.		0.3	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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		27.0	31.0	31.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>27.0</b>	<b>31.0</b>	<b>31.0</b>
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business.	27.0	31.0	31.0

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			4,716.1	5,932.7	6,172.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	2,046.5	1,128.0
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	69.4	771.3
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	3,816.8	4,273.4
57301	Title XIX Map				163.2	0.0	0.0
57302	Title Xix Map Admin				4,406.4	0.0	0.0
57303	Title XIX Cert & Lic				38.3	0.0	0.0
57430	Title XVIII Medicare				93.6	0.0	0.0
57590	Fed Projects- Health				14.6	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				53.9	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59020	Administration				33.8	0.0	0.0
59060	Health & Social Svcs				15.9	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	169.4	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	50.0	42.0
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	20.0
59200	Corrections				4.2	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				1,730.3	2,203.6	1,214.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59061	CIP Rcpts from Health & Social Services				1,730.3	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	7.6	0.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for Future Capital Improvement Projects		06214088	11100	0.0	1,200.0	488.2
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 Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) Operating Costs		6214100	11100	0.0	127.5	127.5
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	0.0
59061	CIP Rcpts from Health & Social Services Facilities Management RSA with DHSS Facilities Management for ICD-10 IAPD, Project Management Office In-house, Operating Cost		6214150	11100	0.0	360.0	360.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		0.8	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	1.0	1.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	Inter-dept		76.1	0.0	0.0
73805	IT-Non-Telecommunication ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	37.0	38.0
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	45.0	46.0
73805	IT-Non-Telecommunication RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	37.0	38.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>76.1</b>	<b>119.0</b>	<b>122.0</b>
73806	IT-Telecommunication	Inter-dept		95.5	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	120.0	120.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>95.5</b>	<b>120.0</b>	<b>120.0</b>
73807	Storage	Inter-dept		0.4	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		0.3	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>0.3</b>	<b>1.3</b>	<b>1.3</b>
73810	Human Resources	Inter-dept		35.8	0.0	0.0
73810	Human Resources Human resource services	Inter-dept	Admin	0.0	75.0	75.0
<b>73810 Human Resources subtotal:</b>				<b>35.8</b>	<b>75.0</b>	<b>75.0</b>
73811	Building Leases	Inter-dept		367.4	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	385.0	385.0
<b>73811 Building Leases subtotal:</b>				<b>367.4</b>	<b>385.0</b>	<b>385.0</b>
73812	Legal	Inter-dept		1,376.7	0.0	0.0
73812	Legal RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	0.0	30.0	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	895.0	1,375.0
<b>73812 Legal subtotal:</b>				<b>1,376.7</b>	<b>928.5</b>	<b>1,408.5</b>
73814	Insurance	Inter-dept		4.2	0.0	0.0
73814	Insurance RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	0.0	3.0	3.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				<b>73814 Insurance subtotal:</b>	<b>4.2</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Inter-dept		0.8	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>0.8</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0	
73818	Training (Services-IA Svcs)	Intra-dept	H&SS	0.0	3.7	3.7	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.3</b>	<b>3.7</b>	<b>3.7</b>
73819	Commission Sales (IA Svcs)	Inter-dept		2.0	0.0	0.0	
73819	Commission Sales (IA Svcs)	Inter-dept	E-Travel	0.0	2.0	2.0	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		46.8	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	50.0	50.0	
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>46.8</b>	<b>50.0</b>	<b>50.0</b>
				<b>Medical Assistance Administration total:</b>	<b>2,007.1</b>	<b>1,689.5</b>	<b>2,172.5</b>
				<b>Grand Total:</b>	<b>2,007.1</b>	<b>1,689.5</b>	<b>2,172.5</b>