

**State of Alaska  
FY2016 Governor Amended 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
- Assisting divisions with program-specific payment rate projects
- Administering the Alaska Certificate of Need program

### Major Component Accomplishments in 2014

- Engaged in collaborative meetings with Home and Community Based waiver and Personal Care Attendant services providers and Senior and Disabilities Services staff to discuss potential rate setting methodologies. Department Core Service 2.2, Division Core Service 3
- Settled three complicated legal challenges to facility-specific payment rates. Department Core Service 2.1, Division Core Service 3
- Developed Upper Payment Limit calculations for select provider types to be included in the annual Upper Payment Limit calculation submissions to the Centers for Medicare and Medicaid Services. Department Core Service 2.1, Division Core Service 3
- Created policies and procedures to incorporate the Office of Rate Review formally into the rate setting process for out-of-state Residential Psychiatric Treatment Centers. Department Core Service 2.1 and 2.2, Division Core Service 3
- The Certificate of Need program received four Certificate of Need applications. The review process includes verifying the applicant has a demonstrated need for the proposed new service(s) and calculating the future impact to the Medicaid budget. Based on the Department's determination, the Commissioner authorized approval of all four Certificate of Need applications. Additionally, seven Requests for Determination were submitted and analyzed by the Certificate of Need program. The analysis concluded that only one of the requests required a Certificate of Need application and that the remaining six did not meet the monetary expenditures that would require a Certificate of Need application. Department Core Service 1.1, Division Core Service 2

### 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

### Current Year

- The Office of Rate Review is partnering with the provider community to explore updating the rate methodology for setting Medicaid payment rates for Home and Community-Based Medicaid Waiver services and Personal Care Attendant services. Medicaid Waiver and Personal Care Attendant services represent nearly \$400.0 in annual expenditures for the department. Department Core Service 2.1 and 2.2, Division Core Service 3
- FY2016 begins a new hospital and nursing facility rate rebasing cycle. During FY2016 and FY2017. Rate Review will audit facility cost reports and re-establish payment rates for most hospitals and nursing facilities. Department Core Service 2.2, Division Core Service 3
- The Office of Rate Review will implement a State Plan Amendment (SPA) to update the Upper Payment Limit (UPL) calculations procedures to be in compliance with applicable federal requirements as directed by Centers for Medicare & Medicaid Services (CMS). Department Core Service 2.1, Division Core Service 3
- With the department's transition to a new Medicaid Management Information System, Health Care Services in coordination with 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. Department Core Service 2.1, Division Core Service 3

### 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. Department Core Service 2.1, Division Core Service 3
- The Office of Rate Review is beginning to partner with the Division of Behavioral Health and the provider community to begin an initial assessment for the development of a rate methodology for behavioral health clinic and rehabilitation services. Department Core Service 2.2, Division Core Service 3
- 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. Department Core Service 2.2, Division Core Service 3

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

- 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 FY2016. Department Core Service 2.1, Division Core Service 3

## **Statutory and Regulatory Authority**

Alaska Statutes:  
AS 18.07 Certificate of Need Program  
AS 47.07 Medical Assistance for Needy Persons

## Administrative Code:

7 AAC 07 Certificate of Need

7 AAC 145 Medicaid Payment Rates

7 AAC 150 Prospective Payment System; Other Payment

Contact Information
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Rate Review Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,920.8	1,957.1	1,996.4
72000 Travel	12.2	48.2	48.2
73000 Services	263.2	440.2	440.2
74000 Commodities	14.5	55.4	55.4
75000 Capital Outlay	9.8	5.4	5.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,220.5</b>	<b>2,506.3</b>	<b>2,545.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,110.2	1,290.3	1,310.3
1003 General Fund Match	969.6	913.5	932.8
1004 General Fund Receipts	19.9	160.4	160.3
1005 General Fund/Program Receipts	120.8	142.1	142.2
<b>Funding Totals</b>	<b>2,220.5</b>	<b>2,506.3</b>	<b>2,545.6</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1,110.2	1,290.3	1,310.3
General Fund Program Receipts	51060	120.8	142.1	142.2
<b>Restricted Total</b>		<b>1,231.0</b>	<b>1,432.4</b>	<b>1,452.5</b>
<b>Total Estimated Revenues</b>		<b>1,231.0</b>	<b>1,432.4</b>	<b>1,452.5</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>1,073.9</b>	<b>142.1</b>	<b>0.0</b>	<b>1,290.3</b>	<b>2,506.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	19.6	0.1	0.0	20.5	40.2
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	0.0	-0.5	-0.9
<b>FY2016 Governor Amended</b>	<b>1,093.1</b>	<b>142.2</b>	<b>0.0</b>	<b>1,310.3</b>	<b>2,545.6</b>

**Rate Review  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	1,263,294
Part-time	0	0	COLA	40,614
Nonpermanent	0	0	Premium Pay	10,473
			Annual Benefits	749,188
			<i>Less 3.25% Vacancy Factor</i>	<i>(67,125)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,996,444</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Audit & Review Analyst I	2	0	0	0	2
Audit & Review Analyst II	8	0	0	0	8
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>

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

**Component:** Rate Review (AR23315) (2696)  
**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	1,920.8	2,142.2	2,142.2	1,957.1	1,996.4	39.3	2.0%
72000 Travel	12.2	48.8	48.2	48.2	48.2	0.0	0.0%
73000 Services	263.2	365.2	365.2	440.2	440.2	0.0	0.0%
74000 Commodities	14.5	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	9.8	5.4	5.4	5.4	5.4	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>2,220.5</b>	<b>2,617.0</b>	<b>2,616.4</b>	<b>2,506.3</b>	<b>2,545.6</b>	<b>39.3</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	1,110.2	1,345.4	1,345.4	1,290.3	1,310.3	20.0	1.6%
1003G/F Match (UGF)	969.6	968.5	968.5	913.5	932.8	19.3	2.1%
1004Gen Fund (UGF)	19.9	161.0	160.4	160.4	160.3	-0.1	-0.1%
1005GF/Prgm (DGF)	120.8	142.1	142.1	142.1	142.2	0.1	0.1%
<b>Unrestricted General (UGF)</b>	<b>989.5</b>	<b>1,129.5</b>	<b>1,128.9</b>	<b>1,073.9</b>	<b>1,093.1</b>	<b>19.2</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>120.8</b>	<b>142.1</b>	<b>142.1</b>	<b>142.1</b>	<b>142.2</b>	<b>0.1</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,110.2</b>	<b>1,345.4</b>	<b>1,345.4</b>	<b>1,290.3</b>	<b>1,310.3</b>	<b>20.0</b>	<b>1.6%</b>
<b>Positions:</b>							
Permanent Full Time	18	18	18	17	17	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,617.0	2,142.2	48.8	365.2	55.4	5.4	0.0	0.0	18	0	0
1002 Fed Rcpts		1,345.4										
1003 G/F Match		968.5										
1004 Gen Fund		161.0										
1005 GF/Prgm		142.1										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										

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>2,616.4</b>	<b>2,142.2</b>	<b>48.2</b>	<b>365.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Medical Assistance Administrator (02-1530) to Medical Assistance Administration for Accounting and Recovery</b>												
Trout		-110.1	-110.1	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

**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	
(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>Align Authority for Reimbursable Services Agreements and Contracts</b>												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to pay for future reimbursable services agreements and contracts. Personal services authority is available to transfer due to the retirement of long-time employees and the hiring of their replacements at lower budgeted levels.												
<b>Subtotal</b>		<b>2,506.3</b>	<b>1,957.1</b>	<b>48.2</b>	<b>440.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1003 G/F Match		19.7										
1004 Gen Fund		-0.1										
1005 GF/Prgm		0.1										
Cost of living adjustment for certain bargaining units: \$40.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Totals</b>		<b>2,545.6</b>	<b>1,996.4</b>	<b>48.2</b>	<b>440.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G	12.0		83,556	0	0	47,312	130,868	65,434
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		68,704	2,345	0	41,891	112,940	56,470
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21M / N	12.0		100,350	3,424	0	53,442	157,216	78,608
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		51,726	1,871	3,099	36,825	93,521	46,761
06-0365	Audit & Review Analyst I	FT	A	GP	Anchorage	200	19A / B	12.0		61,626	2,229	3,687	40,653	108,195	54,098
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		75,617	2,580	0	44,414	122,611	61,306
06-0449	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		70,576	2,408	0	42,574	115,558	57,779
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		75,171	2,565	0	44,251	121,987	60,994
06-1253	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		37,956	1,295	0	30,668	69,919	34,960
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		83,412	2,846	0	47,259	133,517	66,759
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23B / C	12.0		86,915	2,966	0	48,062	137,943	68,972
06-4097	Audit & Review Analyst I	FT	A	GP	Anchorage	200	19A / B	12.0		61,113	2,211	3,687	40,466	107,477	53,739
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		83,748	2,858	0	47,382	133,988	66,994
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23B / C	12.0		84,969	2,900	0	47,351	135,220	67,610
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		70,576	2,408	0	42,574	115,558	57,779
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21B / C	12.0		71,807	2,450	0	43,023	117,280	58,640
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25A / B	12.0		95,472	3,258	0	51,041	149,771	52,420

				Total Salary Costs:	1,263,294
				Total COLA:	40,614
				Total Premium Pay::	10,473
				Total Benefits:	749,188
				<b>Total Pre-Vacancy:</b>	2,063,569
				<b>Minus Vacancy Adjustment of 3.25%:</b>	(67,125)
				<b>Total Post-Vacancy:</b>	1,996,444
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,996,444

  

				Total Positions	New	Deleted
Full Time Positions:	17	0	0			
Part Time Positions:	0	0	0			
Non Permanent Positions:	0	0	0			
Positions in Component:	17	0	0			

  

<b>Total Component Months:</b>	204.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,046,762	1,012,712	50.73%
1003 General Fund Match	877,126	848,595	42.51%
1004 General Fund Receipts	132,193	127,892	6.41%
1005 General Fund/Program Receipts	7,489	7,245	0.36%
<b>Total PCN Funding:</b>	<b>2,063,569</b>	<b>1,996,444</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:** Rate Review (2696)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		12.2	48.2	48.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>12.2</b>	<b>48.2</b>	<b>48.2</b>
72110	Employee Travel (Instate)	Instate Employee Travel	8.2	45.4	45.4
72410	Employee Travel (Out of state)	Out of state employee travel	4.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			263.2	440.2	440.2
<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>263.2</b>	<b>440.2</b>	<b>440.2</b>
73025	Education Services		Training and conferences for employees	2.2	4.0	4.0
73075	Legal & Judicial Svc		Transcription Record.	1.5	2.0	2.0
73150	Information Technlgy		Software.	8.7	9.0	9.0
73156	Telecommunication		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	3.6	4.0	4.0
73225	Delivery Services		Postage.	3.1	3.3	3.3
73450	Advertising & Promos		Advertising.	8.2	8.3	8.3
73525	Utilities		Disposal.	0.3	0.3	0.3
73650	Struc/Infstruct/Land		Storage.	0.9	1.0	1.0
73675	Equipment/Machinery		Services for equipment that are not part of acquisition cost.	7.4	8.0	8.0
73750	Other Services (Non IA Svcs)		Printing and binding; printing of administrative forms, legal notices, and regulations.	0.2	0.5	0.5
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development	Economic development report.	0.0	0.2	0.2
73805	IT-Non-Telecommunication			18.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Facilities. Computer Services.	0.0	19.0	19.0
73806	IT-Telecommunication			23.0	0.0	0.0
73806	IT-Telecommunication	Admin	Telecommunication.	0.0	24.0	24.0
73809	Mail			0.1	0.0	0.0
73809	Mail	Admin	Mail.	0.0	0.2	0.2
73810	Human Resources			8.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>263.2</b>	<b>440.2</b>	<b>440.2</b>	
73810	Human Resources	Admin	Human Resources.	0.0	8.5	8.5
73811	Building Leases			162.9	0.0	0.0
73811	Building Leases	Admin	RSA with Admin for Building Lease.	0.0	165.0	166.0
73814	Insurance			1.0	0.0	0.0
73814	Insurance	Admin	Insurance.	0.0	1.0	1.0
73816	ADA Compliance			0.2	0.0	0.0
73816	ADA Compliance	Admin	ADA Compliance.	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)			0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Travel commission.	0.0	0.2	0.3
73821	Hearing/Mediation (IA Svcs)			1.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	RSA with Admin - Certificate of Need hearings.	0.0	2.0	2.0
73823	Health	H&SS	Future RSA with H&SS Divisions.	0.0	133.2	132.1
73823	Health	H&SS	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	0.0	35.3	35.3
73979	Mgmt/Consulting (IA Svcs)			10.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with H&SS - services to divisions.	0.0	11.0	11.0

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

**Component:** Rate Review (2696)  
**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		14.5	55.4	55.4
<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>74000 Commodities Detail Totals</b>			<b>14.5</b>	<b>55.4</b>	<b>55.4</b>
74200	Business	Business and office expenses for operating.	14.5	51.4	51.4
74200	Business	Subscriptions	0.0	4.0	4.0

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

**Component:** Rate Review (2696)  
**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		9.8	5.4	5.4
<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>9.8</b>	<b>5.4</b>	<b>5.4</b>
75700	Equipment	Data Processing Equipment: Data processing equipment replacements.	9.8	5.4	5.4

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

**Component:** Rate Review (2696)  
**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			1,110.2	1,290.3	1,310.3	
<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 Federal Funds for this component from Medicaid, Tittle XIX.		6214194	11100	0.0	1,290.3	1,310.3
57302	Title Xix Map Admin				1,110.2	0.0	0.0

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

**Component:** Rate Review (2696)  
**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>
51060	General Fund Program Receipts				120.8	142.1	142.2
<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>
51060	GF Program Receipts GF/Program Receipts will come from applications submitted for Certificate of Need.		6214139	11100	0.0	142.1	142.2
52193	DH&SS Cert Need Rept				120.8	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Rate Review (2696)  
**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		0.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	Economic development report.	Inter-dept	Economic Development	0.0	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73805	IT-Non-Telecommunication	Inter-dept		18.5	0.0	0.0	
73805	IT-Non-Telecommunication	Facilities. Computer Services.	Inter-dept	Admin	0.0	19.0	19.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>18.5</b>	<b>19.0</b>	<b>19.0</b>	
73806	IT-Telecommunication	Inter-dept		23.0	0.0	0.0	
73806	IT-Telecommunication	Telecommunication.	Inter-dept	Admin	0.0	24.0	24.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>23.0</b>	<b>24.0</b>	<b>24.0</b>	
73809	Mail	Inter-dept		0.1	0.0	0.0	
73809	Mail	Mail.	Inter-dept	Admin	0.0	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>	
73810	Human Resources	Inter-dept		8.4	0.0	0.0	
73810	Human Resources	Human Resources.	Inter-dept	Admin	0.0	8.5	8.5
<b>73810 Human Resources subtotal:</b>				<b>8.4</b>	<b>8.5</b>	<b>8.5</b>	
73811	Building Leases	Inter-dept		162.9	0.0	0.0	
73811	Building Leases	RSA with Admin for Building Lease.	Inter-dept	Admin	0.0	165.0	166.0
<b>73811 Building Leases subtotal:</b>				<b>162.9</b>	<b>165.0</b>	<b>166.0</b>	
73814	Insurance	Inter-dept		1.0	0.0	0.0	
73814	Insurance	Insurance.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0	
73816	ADA Compliance	ADA Compliance.	Inter-dept	Admin	0.0	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73819	Commission Sales (IA Svcs)	Travel commission.	Inter-dept	Admin	0.0	0.2	0.3
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.3</b>	
73821	Hearing/Mediation (IA Svcs)	Inter-dept		1.7	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	RSA with Admin - Certificate of Need hearings.	Inter-dept	Admin	0.0	2.0	2.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>2.0</b>	<b>2.0</b>	
73823	Health	Future RSA with H&SS Divisions.	Intra-dept	H&SS	0.0	133.2	132.1
73823	Health	RSA with H&SS, FMS-IT to design an operating system to reprocess fee for service claims into the appropriate encounter format.	Intra-dept	H&SS	0.0	35.3	35.3

**Interagency Services**  
**Department of Health and Social Services**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
			<b>73823 Health subtotal:</b>	<b>0.0</b>	<b>168.5</b>	<b>167.4</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		10.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	H&SS	0.0	11.0	11.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>
			<b>Rate Review total:</b>	<b>227.1</b>	<b>399.8</b>	<b>399.8</b>
			<b>Grand Total:</b>	<b>227.1</b>	<b>399.8</b>	<b>399.8</b>