

Component Detail (1077)
Department of Health and Social Services

Component: Medicaid Services (3234)

Formula Component

RDU: Medicaid Services (595)

IRIS AP Type:

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	0.0	0.0	0.0	0.0	0.0	44,584.2	44,584.2	100.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	1,507,020.2	1,507,020.2	100.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	0.0	0.0	0.0	0.0	0.0	1,551,604.4	1,551,604.4	100.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	0.0	1,125,591.9	1,125,591.9	100.0%	
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	0.0	291,573.4	291,573.4	100.0%	
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	38,644.7	38,644.7	100.0%	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	210.0	210.0	100.0%	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	5,218.8	5,218.8	100.0%	
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	0.0	81,780.8	81,780.8	100.0%	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	3,125.0	3,125.0	100.0%	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	4,767.5	4,767.5	100.0%	
1168 Tob Ed/Ces (DGF)	0.0	0.0	0.0	0.0	0.0	97.5	97.5	100.0%	
1246 Recid Redu (DGF)	0.0	0.0	0.0	0.0	0.0	375.0	375.0	100.0%	
1247 Med Recov (DGF)	0.0	0.0	0.0	0.0	0.0	219.8	219.8	100.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	411,998.9	411,998.9	100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	902.3	902.3	100.0%	
Other	0.0	0.0	0.0	0.0	0.0	13,111.3	13,111.3	100.0%	
Federal	0.0	0.0	0.0	0.0	0.0	1,125,591.9	1,125,591.9	100.0%	
<u>Positions:</u>									
Permanent Full Time	0	0	0	0	0	0	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Medicaid Services (3234)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Centralize Medicaid Services to a Single Allocation												
	Trin	1,394,338.9	0.0	0.0	36,997.3	0.0	0.0	1,357,341.6	0.0	0	0	0
1002 Fed Rcpts		1,077,479.0										
1003 G/F Match		282,912.9										
1004 Gen Fund		24,744.3										
1005 GF/Prgm		210.0										
1007 I/A Rcpts		4,700.4										
1092 MHTAAR		475.0										
1108 Stat Desig		3,500.0										
1168 Tob Ed/Ces		97.5										
1247 Med Recov		219.8										
All Medicaid Services authority is consolidated under a single component in FY2020 for ease of management.												
Centralize Medicaid Services to a Single Allocation												
	Trin	257,296.8	0.0	0.0	6,901.9	0.0	0.0	250,394.9	0.0	0	0	0
1002 Fed Rcpts		167,798.2										
1003 G/F Match		3,125.3										
1004 Gen Fund		850.0										
1037 GF/MH		81,780.8										
1092 MHTAAR		2,650.0										
1108 Stat Desig		717.5										
1246 Recid Redu		375.0										
All Medicaid Services authority is consolidated under a single component in FY2020 for ease of management.												
Centralize Medicaid Services to a Single Allocation												
	Trin	574,968.7	0.0	0.0	685.0	0.0	0.0	574,283.7	0.0	0	0	0
1002 Fed Rcpts		330,314.7										
1003 G/F Match		230,535.2										
1004 Gen Fund		13,050.4										
1007 I/A Rcpts		518.4										
1108 Stat Desig		550.0										
All Medicaid Services authority is consolidated under a single component in FY2020 for ease of management.												
Implement Medicaid Services Cost Containment Measures and Reform Initiatives												
	Dec	-675,000.0	0.0	0.0	0.0	0.0	0.0	-675,000.0	0.0	0	0	0
1002 Fed Rcpts		-450,000.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		-225,000.0										
<p>The Department of Health and Social Services will implement a combination of cost savings and containment measures to achieve this decrement including but not limited to: Implementation of Diagnosis Related Group (DRG) and Resource Utilization Group (RUG) payment structures across eligible facility types; provider rate and inflation changes; implementation of utilization management for certain designated services; increased travel pre-authorization and review; streamlining pharmacy payment and coverage initiatives; review of eligibility determinations; and the implementation of cost containment measures outlined in AS 47.07.036.</p>												
Federal Receipt Collection (Language)	Language	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The department is continually making efforts to seek options to leverage federal funds to provide Medicaid services within the state and mitigate the effect of demographic changes on general fund expenditures. Though the department is confident that projections accurately reflect federal revenues, unanticipated changes may provide for opportunities to leverage additional federal receipt authority.</p>												
Totals		1,551,604.4	0.0	0.0	44,584.2	0.0	0.0	1,507,020.2	0.0	0	0	0