

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Health Purchasing Group Component Budget Summary

Component: Health Purchasing Group

Contribution to Department's Mission

This component will be combined with Medical Assistance Administration (MAA) in FY06. Please see MAA narrative.

Core Services

This component will be combined with Medical Assistance Administration (MAA) in FY06. Please see MAA narrative.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component will be combined with Medical Assistance Administration (MAA) in FY06. Please see MAA narrative.

Significant Changes in Results to be Delivered in FY2006

This component will be combined with Medical Assistance Administration (MAA) in FY06. Please see MAA narrative.

Major Component Accomplishments in 2004

This component will be combined with Medical Assistance Administration (MAA) in FY06. Please see MAA narrative.

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

AS 47.08 Assistance for Catastrophic Illness and Chronic or Acute Medical Conditions

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 43 Medicaid

7 AAC 48 Chronic and Acute Medical Assistance

Code of Federal Regulations:

Title 42 CFR Part 400 to End

Contact Information

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Health Purchasing Group Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,416.7	3,210.5	0.0
72000 Travel	33.5	37.3	0.0
73000 Services	10,863.3	12,586.5	0.0
74000 Commodities	65.9	74.1	0.0
75000 Capital Outlay	62.0	83.5	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,441.4	15,991.9	0.0
Funding Sources:			
1002 Federal Receipts	9,980.9	11,729.5	0.0
1003 General Fund Match	4,237.7	4,051.6	0.0
1004 General Fund Receipts	209.7	210.8	0.0
1189 Senior Care Fund	13.1	0.0	0.0
Funding Totals	14,441.4	15,991.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
General Fund Match	68510	0.0	4,051.5	0.0
Unrestricted Fund	68515	0.0	210.8	0.0
Unrestricted Total		0.0	4,262.3	0.0
Restricted Revenues				
Federal Receipts	51010	9,980.9	11,729.5	0.0
Restricted Total		9,980.9	11,729.5	0.0
Total Estimated Revenues		9,980.9	15,991.8	0.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	4,262.4	11,729.5	0.0	15,991.9
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	10.3	13.7	0.0	24.0
-Transfer Research Analyst position to Rate Review	-35.3	-35.3	0.0	-70.6
-Transfer Medical Assistant Administrator position to Division of Behavior Health	-50.5	-52.5	0.0	-103.0
-Transfer Administrative Clerk to Division of Public Health, Women, Children and Family Health component	-20.4	-20.4	0.0	-40.8
-Eliminate Health Purchasing Group Component and Consolidate Administrative Functions in Medical Assistance Admin.	-4,206.2	-11,693.1	-50.0	-15,949.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	39.7	55.2	0.0	94.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	2.9	0.0	2.9
Proposed budget increases:				
-Establishing the Senior Care Program CH 3 SLA 04	0.0	0.0	50.0	50.0
FY2006 Governor	0.0	0.0	0.0	0.0

**Health Purchasing Group
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	44	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	5	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	49	0	Total Personal Services	0

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0