

State of Alaska FY2006 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review

Contribution to Department's Mission

To provide quality accounting, auditing, and rate setting services that support the department's programs.

Core Services

Rate setting is centralized under this component for all services including Medicaid facilities, foster care, and child care facilities.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$963,800	Personnel:	
	Full time	11
	Part time	0
	Total	11

Key Component Challenges

Rate setting for all functions in the department is now the responsibility of a single unit.

Significant Changes in Results to be Delivered in FY2006

This component will continue to work with divisions to improve and make consistent rate setting policies, perform necessary calculations, and facilitate cost containment.

Major Component Accomplishments in 2004

This component worked with divisions to promulgate cost containment regulations for Medicaid facility providers, and rebase hospital and nursing facility payment rates.

Statutory and Regulatory Authority

AS 47.07
7 AAC 43.670-709

Contact Information

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**Rate Review
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	609.3	709.0	858.3
72000 Travel	3.0	10.1	10.1
73000 Services	101.1	62.7	62.7
74000 Commodities	11.2	7.7	7.7
75000 Capital Outlay	0.0	25.0	25.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	724.6	814.5	963.8
Funding Sources:			
1002 Federal Receipts	319.4	408.4	485.4
1003 General Fund Match	312.3	402.1	478.4
1004 General Fund Receipts	13.9	0.0	0.0
1007 Inter-Agency Receipts	79.0	4.0	0.0
Funding Totals	724.6	814.5	963.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	319.4	408.4	497.2
Interagency Receipts	51015	79.0	4.0	0.0
Restricted Total		398.4	412.4	497.2
Total Estimated Revenues		398.4	412.4	497.2

**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	402.1	408.4	4.0	814.5
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	2.6	2.6	0.6	5.8
-Transfer in Research Analyst from HCS	35.3	35.3	0.0	70.6
-Transfer in funds from HCS for position transferred during Integration	30.0	30.0	0.0	60.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	8.4	8.5	0.0	16.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.6	0.0	0.6
Proposed budget decreases:				
-Delete Interagency Receipts not Collectable	0.0	0.0	-4.6	-4.6
FY2006 Governor	478.4	485.4	0.0	963.8

**Rate Review
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	591,916
Full-time	10	11	COLA	9,845
Part-time	0	0	Premium Pay	3,624
Nonpermanent	0	0	Annual Benefits	301,930
			<i>Less 2.57% Vacancy Factor</i>	(23,315)
			Lump Sum Premium Pay	0
Totals	10	11	Total Personal Services	884,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Executive Director	1	0	0	0	1
Internal Auditor I	1	0	0	0	1
Internal Auditor II	2	0	0	0	2
Internal Auditor III	3	0	0	0	3
Internal Auditor IV	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	11	0	0	0	11