

State of Alaska FY2012 Governor's 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.

Key Component Challenges

A significant challenge will be the effective control of the Medicaid Management Information System (MMIS) development project to ensure the timeline is strictly adhered to throughout implementation.

This project has a fixed cost budget, therefore any delays will fall on the State to absorb. In nearly ten years, the Centers for Medicare and Medicaid Services (CMS) has not seen an MMIS project come in on time and on budget.

The department has awarded a contract to Affiliated Computer Services (ACS) for a new MMIS. The new MMIS, known as Alaska Medicaid Health Enterprise, was scheduled for a June 2010 implementation. ACS has informed the HCS MMIS Development Project Management team that delivery of the source code for the Enterprise product will be delayed; therefore, Alaska Medicaid Health Enterprise will be delayed. Current estimates show a spring 2012 implementation. Alaska Medicaid Health Enterprise is a sophisticated, web-enabled solution for administering all Medicaid programs and will be available to providers and recipients who participate in the medical assistance programs. It will have features allowing users to access the system through a user-friendly web portal. This progressive MMIS system will incorporate innovative features and advancements that will grow as health care services grow.

Other key challenges tied to this project include: 1) ensuring minimum disruption to state employees, providers, and recipients; 2) completing provider enrollment; 3) conducting provider/recipient training; and 4) ensuring the new MMIS is Health Insurance Portability and Accountability Act (HIPAA) 5010 compliant.

Significant Changes in Results to be Delivered in FY2012

The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients spring 2012. The ability to access information through a web portal puts more of the control into the hands of the individual, whether provider or recipient. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.

The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in their area. Customer service and support also will be available through the Internet.

DHSS will be prepared to receive and send HIPAA X12N 5010 transactions and code sets by the mandated effective

date of January 1, 2012. Alaska Medicaid Health Enterprise will be compliant with 5010.

Updated Status for Changes in Results to be Delivered in FY2011

The new Medicaid Management Information System (MMIS), known as Alaska Medicaid Health Enterprise, will be available to state staff, providers, and recipients. The ability to access information through a web portal puts more of the control into the hands of the individual, whether provider or recipient. It also provides a place for the general public to get additional information on eligibility requirements and provides them with the forms to begin the process.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation.

The new MMIS offers more options for providers. It will make it easier for providers to do more through a secure and interactive website, such as enroll in Alaska's Medicaid program, submit claims and receive payments electronically. They will be able to find out what amount of the claim will be paid. If claims are denied, they can find out the reasons for denial. This online access to claims will help providers catch errors, which could decrease the amount of time needed to process and pay claims. Providers will also be able to receive payments electronically through electronic funds transfer directly to their banking account.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation. However, new services like ePrescribe, Smart Non Emergency Transportation (NEMT) and web enablement of some legacy transactions will be implemented before Alaska Medicaid Health Enterprise.

The new MMIS also will benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, and to find participating health care providers in their area. Customer service and support also will be available through the Internet.

Status Update: The new MMIS, Alaska Medicaid Health Enterprise, will not be implemented in FY2011. Current estimates show a spring 2012 implementation. The new national electronic transaction standard, known as X12 Version 5010 (5010) will affect many stakeholders including providers, payers, third party billers and others. An environment will be available for trading partners to submit generic HIPAA 5010 for testing.

Major Component Accomplishments in 2010

In FY10, the Division accomplished development of and received approval from the Centers for Medicare and Medicaid Services (CMS) for the Health Insurance Portability and Accountability Act (HIPAA) version 5010 and the International Classification of Diseases (ICD) 10th edition Planning Advanced Planning Document (PAPD). This is a capital project with 90% federal matching funds. CMS approval of the Planning APD secured federal match funds for the planning stages of projects to comply with revised federal standards for electronic health transactions, known as HIPAA 5010, and to implement the ICD-10 code set for diagnoses and inpatient hospital procedures. Both are federal mandates. The HIPAA 5010 mandate must be completed no later than January 1, 2012 and the ICD-10 mandate must be implemented on October 1, 2013.

Health Care Services completed development of business processes and implemented payment rules to support the Department's participation in the federal demonstration project for Medicaid coverage of Frontier Extended Stay Clinic (FESC) services. CMS-certified FESC providers are authorized to bill extended stay services to address the needs of seriously or critically ill or injured patients who, due to adverse weather conditions or other reasons, cannot be transferred to acute care hospitals, or patients who do not meet CMS inpatient hospital admission criteria and who need monitoring and observation for a period of time. Under the demonstration project, clinics participating in the demonstration will be allowed to keep patients for extended stays in situations where weather or other circumstances prevent transfer.

In FY10, Health Care Services and the Division of Behavioral Health collaborated efforts to convert providers from billing Medicaid with certain non-compliant codes to federally-compliant codes. Formerly, the use of non-compliant

codes (ABC codes) had been limited to very specific behavioral health services. These services were cross walked to equivalent federally-compliant codes for purposes of service prior authorization and billing.

In FY10, the Division completed implementation of Medicaid enrollment and payment rules for professional assistants. A regulation change in SFY 10 required the enrollment of additional mid-level health care providers to comply with standards within the federal HIPAA National Provider Identifier (NPI) mandate. These enrollment and Medicaid processing rule changes resulted in identification of specific rendering providers on claims to Medicaid that previously were absent from claims: physician assistants, certified registered nurse anesthetists, physical therapy assistants, occupational therapy assistants, and speech-language pathology assistants. In addition, these rule changes established multi-professional group enrollments that more accurately reflected provider group practices. These changes supported the Department's transition to the HIPAA NPI mandate and also provided for more accurate claims editing and payment.

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 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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**Medical Assistance Administration
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,034.3	9,305.6	9,555.0
72000 Travel	171.7	211.6	236.6
73000 Services	25,930.6	28,526.9	9,666.9
74000 Commodities	98.2	218.4	267.4
75000 Capital Outlay	0.0	38.6	31.0
77000 Grants, Benefits	15.0	20.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	33,249.8	38,321.1	19,776.9
Funding Sources:			
1002 Federal Receipts	20,460.1	24,100.2	8,777.2
1003 General Fund Match	9,535.4	9,872.5	3,935.0
1004 General Fund Receipts	1,131.6	898.5	1,407.3
1005 General Fund/Program Receipts	0.0	0.0	0.0
1007 Inter-Agency Receipts	210.2	3.4	753.4
1061 Capital Improvement Project Receipts	1,898.0	2,821.4	4,904.0
1212 Federal Stimulus: ARRA 2009	14.5	625.1	0.0
Funding Totals	33,249.8	38,321.1	19,776.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	20,460.1	24,100.2	8,777.2
Interagency Receipts	51015	210.2	3.4	753.4
Federal Economic Stimulus	51118	14.5	625.1	0.0
Capital Improvement Project Receipts	51200	1,898.0	2,821.4	4,904.0
Restricted Total		22,582.8	27,550.1	14,434.6
Total Estimated Revenues		22,582.8	27,550.1	14,434.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

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>
FY2011 Management Plan	10,771.0	0.0	2,824.8	24,725.3	38,321.1
Adjustments which will continue current level of service:					
-Transfer Funding from MAA to HPSD to Support HSS Planner II Position	-48.2	0.0	0.0	-48.2	-96.4
-2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	-61.5	0.0	0.0	-86.4	-147.9
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	0.0	0.0	0.0	-625.1	-625.1
-Transfer Funding From MAA to Support Contractual HCS Medicaid Services	-5,929.1	0.0	0.0	-15,314.9	-21,244.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.4	0.0	0.0	-12.8	-24.2
-FY 2012 Personal Services increases	121.5	0.0	82.6	139.3	343.4
Proposed budget increases:					
-Increase CIP Authorization to Fund Health Information Technology Projects	0.0	0.0	2,000.0	0.0	2,000.0
-Support for Medical Assistance Staffing	500.0	0.0	0.0	0.0	500.0
-Interagency Receipt Authorization to Manage HCS RDU	0.0	0.0	750.0	0.0	750.0
FY2012 Governor	5,342.3	0.0	5,657.4	8,777.2	19,776.9

Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	87	87	Annual Salaries	6,301,500
Part-time	0	0	COLA	43,350
Nonpermanent	6	4	Premium Pay	2,439
			Annual Benefits	3,657,919
			<i>Less 4.50% Vacancy Factor</i>	(450,234)
			Lump Sum Premium Pay	0
Totals	93	91	Total Personal Services	9,554,974

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 II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Admin Operations Mgr II	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Officer II	1	0	1	0	2
Business Analyst	1	0	0	0	1
Business Manager	1	0	0	0	1
Conversion, System Analyst	1	0	0	0	1
Data Processing Manager IV	1	0	0	0	1
Deputy Project Director	1	0	0	0	1
Division Director	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	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	17	0	1	0	18
Medical Assist Admin IV	5	0	2	0	7
Nurse Consultant II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Pharmacist	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Analyst	9	0	0	0	9
Project Assistant	1	0	0	0	1
Project Coord	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Director	1	0	0	0	1
Project Manager	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Transition Manager	1	0	0	0	1
Totals	84	0	7	0	91

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,555.0	249.4	2.7%
72000 Travel	171.7	207.0	211.6	211.6	236.6	25.0	11.8%
73000 Services	25,930.6	27,775.9	27,870.2	28,526.9	9,666.9	-18,860.0	-66.1%
74000 Commodities	98.2	214.3	218.4	218.4	267.4	49.0	22.4%
75000 Capital Outlay	0.0	21.0	38.6	38.6	31.0	-7.6	-19.7%
77000 Grants, Benefits	15.0	20.0	20.0	20.0	20.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	33,249.8	37,342.8	38,168.2	38,321.1	19,776.9	-18,544.2	-48.4%
Fund Sources:							
1002 Fed Rcpts	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	-15,323.0	-63.6%
1003 G/F Match	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	-5,937.5	-60.1%
1004 Gen Fund	1,131.6	898.5	898.5	898.5	1,407.3	508.8	56.6%
1005 GF/Prgm	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	210.2	3.4	3.4	3.4	753.4	750.0	22058.8%
1061 CIP Rcpts	1,898.0	2,786.9	2,821.4	2,821.4	4,904.0	2,082.6	73.8%
1212 Fed ARRA	14.5	0.0	625.1	625.1	0.0	-625.1	-100.0%
Unrestricted General (UGF)	10,667.0	10,626.1	10,694.6	10,771.0	5,342.3	-5,428.7	-50.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,108.2	2,790.3	2,824.8	2,824.8	5,657.4	2,832.6	100.3%
Federal Funds	20,474.6	23,926.4	24,648.8	24,725.3	8,777.2	-15,948.1	-64.5%
Positions:							
Permanent Full Time	90	86	86	87	87	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	5	5	6	6	4	-2	-33.3%

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts		23,926.4										
1003 G/F Match		9,727.6										
1004 Gen Fund		898.5										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		2,786.9										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	Veto	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match		-2,036.3										
1004 Gen Fund		-132.3										
1005 GF/Prgm		-678.7										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)												
	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match		2,036.3										
1004 Gen Fund		132.3										
1005 GF/Prgm		678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)												
	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts		86.4										
1003 G/F Match		61.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		7.0										
1061 CIP Rcpts		34.5										

: \$52.4

ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11

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	
1212 Fed ARRA	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0
CMS - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.												
Subtotal		38,168.2	9,809.4	211.6	27,870.2	218.4	38.6	20.0	0.0	86	0	6
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan												
	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
Transfer from the personal services line to the contractual line to cover an anticipated expenditure shortfall in contractual services and bring personal services in line with recommended vacancy rates.												
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review												
	Trin	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.5										
1003 G/F Match		76.4										
This change record reverses a transfer made to the Rate Review in FY10. The 2010 legislative session approved funding for a Long-Term Non-Permanent position HB199. Therefore, the transferred funds are no longer needed. The funds are being transferred back to the Medical Assistance Administration component from Rate Review.												
ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer an Office Assistant II position (06-1844) from the Health Planning and Infrastructure (HPI) component to the Medical Assistance Administration (MAA) component. The position is needed in MAA to handle the ever-increasing clerical workload in the Third Party Liability (TPL) section and the MMIS and Decision Support section. The primary duties of the position will be to file documents, run predetermined statistical reports, scan documents, sort and compile documents, perform data entry into data bases and spreadsheets, and enter parameters for claims disposition reports (CDR).												
In addition to the above job duties, the position will serve as backup for the main receptionist for the HCS office. Currently, various staff members assume the duties of backup when the receptionist is out of the office. This position will add stability to this important office coverage.												
Subtotal		38,321.1	9,305.6	211.6	28,526.9	218.4	38.6	20.0	0.0	87	0	6
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Increase CIP Authorization to Fund Health Information Technology Projects												
	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	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	

1061 CIP Rcpts		2,000.0										
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The Division of Health Care Services has insufficient CIP receipts authority to fully implement provisions of the Health Information Technology (HIT) program, as referenced in SB133 and HB199.

In the 2009 legislative session, the legislature passed SB133 and HB199, which authorized the state to develop the capacity for Health Information Exchange network. This legislation provided funding through a combination of ARRA federal receipts and general funds in both the capital and operating budgets. Most of the funding is in the capital budget. Administratively, to accomplish many of the proposed tasks, funding is needed in the operating budget. The division will fund those tasks through an RSA to the operating budget from the capital budget. In order to do this most efficiently, it needs CIP receipts authority.

If this CIP receipts authority request is not approved, the division will have to establish several unbudgeted RSA's. This creates administrative inefficiencies and delays work on HIT projects because of the need to seek and get approval at many different levels. The division did research other strategies for not requesting this increment, but came to the conclusion that, for audit purposes, an authorization request is the most appropriate financial strategy.

Support for Medical Assistance Staffing

1004 Gen Fund	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Health Care Services has insufficient funding for support staff who administers the Medicaid program. In the past, during the re-appropriation period, the division has relied upon transfers from the Medicaid Services component to cover shortfalls in the MAA component. As of FY11, these transfers are no longer an option since Medicaid Services funding is in a separate RDU. Funding support for MAA staff has been inadequate for a number of years. The true scope of this inadequacy is very apparent with the elimination of funding transfers between the two components.

The MAA component funds support for administrative staff who works with providers and the State's Medicaid contractor to carry out the various programs and services outlined in the Medicaid State Plan. Some of these services include pharmacy, hospital services, dental services, and transportation. Working with providers and the contractor, MAA staff is needed to carry out an effective and efficient Medicaid Services delivery system.

If funding is not approved, the division will have to evaluate its current staffing to determine if some job duties can be consolidated. Another consequence of not funding the increment is the possibility of not filling positions as they become vacant. This will result in delayed response times to Medicaid providers and to the State's Medicaid contractor that is responsible for processing Medicaid claims and Medicaid payments to providers. It will also consider the possibility of requesting a supplemental for FY12.

Interagency Receipt Authorization to Manage HCS RDU

1007 I/A Rcpts	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
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Health Care Services requests an increment for interagency receipt authority to manage financial transactions between the various components within the RDU. The Medical Assistance Administration component is the primary component within the RDU for coordinating and ensuring that other components have adequate interagency receipts authorization to receive funding via reimbursable services agreements both interdepartmentally and intradepartmentally.

Previously, the division had sufficient interagency authorization authority within the Medicaid Services component. That component has been transferred to the Medicaid Services RDU and is no longer available for transfers of interagency receipts authority.

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	
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Delete permanent full-time Project Coordinator position (PCN 06-0606) and non-permanent Medical Assistant Admin III (PCN 06-N036). In FY2009, the Project Coordinator position was replaced with a Medical Assistant Administrator III (PCN 06-7021).												
The non-permanent Medical Assistant Administrator III (PCN 06-N036) was created to assist with the development of the new Medicaid Management Information System (MMIS). It has been vacant for the last two years and is not needed for the new MMIS project completion.												
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reflect full-time Medical Assistance Administrator III position (PCN 06-7021) that replaced the Project Coordinator (PCN 06-0606) in FY2009.												
Transfer Funding from MAA to HPSD to Support HSS Planner II Position												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-48.2										
1003 G/F Match		-48.2										
HCS request to transfer \$96.4 from the Medical Assistance Administration component to the Health Planning and Systems Development component to provide salary support for a Health and Social Services Planner II position (PCN 06-0630). This funding is being transferred because the duties of the State Medicaid Coordinator have been transferred to Health Planning and Systems Development from Medical Assistance Administration. HPSD does not have the funds to support this position. The Health and Social Services Planner II will work with DHSS staff and other health care provider stakeholders to amend, update, and communicate all services covered by the CMS approved State Medicaid Plan.												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
HCS has requested an increase in funding for the personal services line, but no new positions. Therefore an excess of funding is available. The division anticipates a federal revenue shortfall in the MAA component for FY12, particularly in the personal services line. In order to balance personal services, the division has placed the excess funding authority in the contractual line. No specific contractual services are identified at this time to utilize the transfer of the additional funding.												
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)												
	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts		-86.4										
1003 G/F Match		-61.5										

The fiscal note for SB199 was attributable to FY11 only. This record deletes the funding and the non-perm position added by the fiscal note.

Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11

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	
1212 Fed ARRA	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
Reverse ARRA funding related to the Center for Medicare and Medicaid Services (CMS) - Medicaid Provider HIT Adoption and Operation Payments - Electronic Health Records.												
Transfer Funding From MAA to Support Contractual HCS Medicaid Services												
1002 Fed Rcpts	Trout	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5,929.1										
Health Care Services requests the following transfers from the Health Care Services RDU, Medical Assistance Administration (MAA) component, to the Medicaid Services RDU, Health Care Medicaid Services component. The transfers are being made to streamline Medicaid funding by placing those contractual items that directly affect Medicaid Services into the Medicaid Services RDU since HCS Medicaid Services no longer resides in the Health Care Services RDU.												
MMIS Legacy Contract - (\$12,632.0) Fed/(\$4,768.1) GF Match Health Care Services is transferring \$17,400.1 that pays the Medicaid contractor that processes provider claims for Medicaid Services.												
Medical Necessity Reviews - (\$1,680.5) Fed/(\$560.2) GF/Match Health Care Services is transferring \$2,240.7 that pays an independent contractor to conduct medical necessity reviews for Medicaid services. These reviews are required under 42 CFR 456.50.												
Provider Re-enrollment Funding - (\$400.0) Fed/(\$400.0) GF/Match Health Care Services is transferring \$800.0 that pays for Medicaid provider re-enrollment. This is a required and on-going process as the department prepares to transition from the old MMIS legacy system to the new MMIS.												
Medical Provider Audits - (\$602.4) Fed/(\$200.8) GF/Match Health Care Services is transferring \$803.2 that pays for an independent auditing firm to conduct Medicaid audits. These audits are required under AS 47.05.200 to substantiate the services rendered and that the diagnoses recorded on the claim forms reconcile with the medical charts.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.8										
1003 G/F Match		-9.3										
1004 Gen Fund		-2.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$24.2												
FY 2012 Personal Services increases												
	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		139.3										

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	
1003 G/F Match		110.6										
1004 Gen Fund		10.9										
1061 CIP Rcpts		82.6										
This change record includes the following personal services increases: : \$343.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$114.2												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$18.7												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$42.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$92.3												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$22.1												
Non-Covered Employees FY 12 COLA increases : \$43.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$5.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5												
	Totals	19,776.9	9,555.0	236.6	9,666.9	267.4	31.0	20.0	0.0	87	0	4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	202	14B / C	12.0		43,276	0	0	31,455	74,731	37,366
06-?625	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	0
06-?676	Data Processing Manager IV	FT	A	GP	Anchorage	100	25B / C	12.0		93,360	0	0	49,780	143,140	0
06-?862	Medical Assist Admin II	NP	A	GG	Anchorage	100	18A / B	12.0		0	0	0	0	0	0
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		67,520	0	0	40,326	107,846	53,923
06-0423	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J / K	12.0		87,300	0	0	47,087	134,387	67,194
06-0605	Project Director	FT	A	XE	Anchorage	AA	26A	12.0		91,608	2,503	0	48,519	142,630	71,315
06-0606	Project Coordinator	FT	A	XE	Anchorage	AA	21A	12.0		0	0	0	0	0	0
06-0615	Project Coordinator	FT	A	XE	Juneau	AA	23M	12.0		106,140	2,810	0	53,837	162,787	81,394
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19A / B	12.0		61,273	0	0	37,564	98,837	49,419
06-1005	Health Program Mgr IV	FT	A	SS	Anchorage	200	23A / B	12.0		81,108	0	0	44,821	125,929	62,965
06-1026	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	31,218
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	39,704	105,524	52,762
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21E / F	12.0		81,108	0	0	44,821	125,929	62,965
06-1751	Nurse Consultant II	FT	A	GG	Anchorage	200	24J / K	12.0		107,160	0	0	54,808	161,968	40,492
06-1844	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		32,190	0	2,439	28,291	62,920	31,460
06-1845	Medical Assist Admin III	FT	W	GP	Anchorage	200	20A / B	12.0		62,676	0	0	38,553	101,229	50,615
06-1864	Staff Physician	FT	A	XE	Juneau	AA	28A	12.0		110,592	2,886	0	55,233	168,711	42,178
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21L / M	12.0		93,648	0	0	49,886	143,534	71,767
06-4001	Division Director	FT	A	XE	Anchorage	AA	27B / C	12.0		99,483	2,718	0	51,401	153,602	76,801
06-4011	Accountant III	FT	A	GP	Anchorage	200	18F / G	12.0		65,571	0	0	39,612	105,183	52,592
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	34,795	87,200	43,600
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		82,876	0	0	45,944	128,820	64,410
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		51,306	0	0	34,393	85,699	42,850
06-4018	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	48,484
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		45,858	0	0	32,399	78,257	39,129
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		56,948	0	0	36,457	93,405	46,703
06-4032	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21B / C	12.0		68,308	0	0	40,614	108,922	54,461
06-4034	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,462	0	0	26,400	55,862	27,931
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	202	21N	12.0		99,456	0	0	51,535	150,991	75,496
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		47,466	0	0	32,988	80,454	40,227
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16D / E	12.0		52,642	0	0	34,882	87,524	43,762
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		53,828	0	0	35,316	89,144	44,572
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		63,994	0	0	39,035	103,029	51,515
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		100,068	0	0	51,759	151,827	75,914
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		54,708	0	0	35,638	90,346	45,173

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		65,820	0	0	39,704	105,524	52,762
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20K / L	12.0		82,637	0	0	45,381	128,018	64,009
06-4059	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		56,068	0	0	36,135	92,203	46,102
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		56,788	0	0	36,399	93,187	46,594
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		74,130	0	0	42,744	116,874	58,437
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J / K	12.0		70,993	0	0	41,596	112,589	56,295
06-4064	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		49,915	0	0	33,884	83,799	41,900
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23F / J	12.0		96,456	0	0	50,437	146,893	36,723
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,847	0	0	32,030	76,877	38,439
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		75,180	0	0	43,128	118,308	59,154
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		70,641	0	0	41,468	112,109	56,055
06-4077	Medical Assist Admin IV	FT	A	GP	Juneau	202	21A / B	12.0		68,874	0	0	40,821	109,695	54,848
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	202	20G / J	12.0		78,958	0	0	44,511	123,469	61,735
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,348	0	0	38,799	102,147	51,074
06-4085	Administrative Officer II	FT	A	SS	Juneau	202	19E / F	12.0		72,528	0	0	41,682	114,210	55,963
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		76,656	0	0	43,668	120,324	60,162
06-4091	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		71,100	0	0	41,636	112,736	56,368
06-4094	Project Coord	FT	A	GP	Anchorage	200	18B / C	12.0		57,508	0	0	36,662	94,170	47,085
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18J / K	12.0		70,993	0	0	41,596	112,589	56,295
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18E / F	12.0		62,196	0	0	38,378	100,574	50,287
06-7011	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	52,705
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		68,853	0	0	40,813	109,666	54,833
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18F / G	12.0		64,243	0	0	39,127	103,370	51,685
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,156	0	0	38,729	101,885	50,943
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		54,948	0	0	35,726	90,674	45,337
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		47,683	0	0	33,067	80,750	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23F / J	12.0		96,015	0	0	50,276	146,291	73,146
06-7021	Medical Assist Admin III	FT	A	GG	Anchorage	100	20F	12.0		73,584	0	0	42,544	116,128	58,064
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		63,540	0	0	38,869	102,409	0
06-7023	Accountant IV	FT	A	GG	Anchorage	200	20B / C	12.0		65,737	0	0	39,673	105,410	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		78,324	0	0	44,279	122,603	61,302
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		35,976	0	0	28,784	64,760	32,380
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,270	0	0	28,525	63,795	31,898
06-N036	Medical Assist Admin III	NP	N	GP	Anchorage	200	20A	12.0		0	0	0	0	0	0
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	8.0		43,797	0	0	16,803	60,600	30,300
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	8.0		43,797	0	0	16,803	60,600	30,300
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18B / C	8.0		38,312	0	0	16,003	54,315	27,158
06-N08080	Administrative Assistant I	NP	N	GP	Anchorage	200	12A	12.0		35,748	0	0	20,836	56,584	0
06-T003	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		72,144	1,971	0	41,398	115,513	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-T004	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		73,632	2,011	0	41,942	117,585	0
06-T005	Project Analyst	FT	A	XE	Anchorage	AA	22C	12.0		78,648	2,149	0	43,777	124,574	0
06-T006	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		75,888	2,073	0	42,767	120,728	0
06-T008	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		73,632	2,011	0	41,942	117,585	0
06-T009	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		73,632	2,011	0	41,942	117,585	0
06-T010	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	1,940	0	40,980	113,924	0
06-T011	Project Analyst	FT	A	XE	Anchorage	AA	22A	12.0		71,004	1,940	0	40,980	113,924	0
06-T012	Project Analyst	FT	A	XE	Anchorage	AA	22B	12.0		77,988	2,130	0	43,536	123,654	0
06-T013	Transition Manager	FT	A	XE	Anchorage	AA	23B	12.0		85,164	2,327	0	46,162	133,653	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	AA	24A	12.0		89,496	2,445	0	47,747	139,688	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	AA	24A	12.0		86,928	2,375	0	46,807	136,110	0
06-T017	Business Manager	FT	A	XE	Anchorage	AA	23D	12.0		97,056	2,651	0	50,513	150,220	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	AA	23F	12.0		90,168	2,463	0	47,992	140,623	0
06-T019	Business Analyst	FT	A	XE	Anchorage	AA	22A	12.0		70,872	1,936	0	40,932	113,740	0
06-X103	Project Manager	FT	A	XE	Anchorage	AA	23M	12.0		103,152	0	0	52,743	155,895	0
06-X117	Pharmacist	FT	A	XE	Anchorage	AA	24B	12.0		80,232	0	0	44,357	124,589	31,147
06-X118	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	AA	27J	12.0		111,288	0	0	55,445	166,733	41,683

	Total Positions	New	Deleted	Total Salary Costs:	6,301,500
Full Time Positions:	87	1	1	Total COLA:	43,350
Part Time Positions:	0	0	0	Total Premium Pay::	2,439
Non Permanent Positions:	4	0	69	Total Benefits:	3,657,919
Positions in Component:	91	1	70	Total Pre-Vacancy:	10,005,208
				Minus Vacancy Adjustment of 4.50%:	(450,234)
				Total Post-Vacancy:	9,554,974
Total Component Months:	1,080.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	9,554,974

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	3,867,714	3,693,667	38.66%
1003 General Fund Match	3,135,958	2,994,840	31.34%
1004 General Fund Receipts	369,734	353,096	3.70%
1061 Capital Improvement Project Receipts	2,631,802	2,513,371	26.30%
Total PCN Funding:	10,005,208	9,554,974	100.00%

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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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		171.7	211.6	236.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			171.7	211.6	236.6
72100	Instate Travel	Employee travel and per diem for instate travel to hearings on regulation changes in the Medical Assistance program; negotiation and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; technical assistance in response to the medical provider community requests; consultations with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program. This includes travel and per diem for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee meetings.	109.0	78.7	121.2
72111	Airfare (Instate Employee)		0.0	0.0	0.0
72400	Out Of State Travel	Employee travel and per diem for out-of-state travel to negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract in conjunction with respective vendors; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Health Insurance Program; training and conference opportunities that are only offered out- of-state.	62.7	111.8	115.4
72413	Lodging (Out of state Emp)		0.0	21.1	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		25,930.6	28,526.9	9,666.9
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			25,930.6	28,526.9	9,666.9
73025	Education Services		39.6	0.0	0.0
73026	Training/Conferences	Employee development--conferences and training	0.0	17.7	17.7
73050	Financial Services		1.2	0.0	0.0
73051	Accounting/Auditing	Contract with Myers & Stauffer to perform annual audits as required under AS 47.05.200	0.0	250.0	250.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Archemedes Pharmaceutical Database	0.0	30.0	0.0
73082	Transcription/Record		0.0	4.0	0.0
73150	Information Technlgy	Professional services contracts related to the development of electronic health records system	378.3	216.0	4,932.9
73154	Software Licensing	Interqual Software; this software program will facilitate the quality of care and clinical resource utilization reducing the prior authorization functions of the state's current fiscal agent, in-turn reducing the overall private vendor contract costs in future fiscal years.	0.0	200.0	200.0
73155	Software Maintenance	Annual software and database maintenance and technical support contracts with outside vendors: Veritas Software Sybase Database Cisco Systems	0.0	85.0	85.0
73155	Software Maintenance	VIPS/STARS	0.0	90.0	90.0
73156	Telecommunication		90.9	0.0	0.0
73175	Health Services	Contract with the Medicaid fiscal agent, contract number 065776.	12.8	17,479.5	0.0
73175	Health Services	Anticipated Indian Health Services (IHS) Outreach and administrative claiming costs.	0.0	650.0	650.0
73175	Health Services	Prior authorization review contract with Qualis Health.	0.0	3,120.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			25,930.6	28,526.9	9,666.9
		Medical Review \$2,820.0 Tefra Review \$300.0			
73175	Health Services	Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences.	0.0	100.0	100.0
73175	Health Services	Contract with the University of Oklahoma School of Pharmacy to complete a study on the cost of dispensing pharmaceuticals and the cost of pharmaceutical drugs.	0.0	50.0	50.0
73175	Health Services	Contract to help establish an Electronic Health Records System	0.0	400.0	0.0
73178	Dental	Contract with Pediatric Dental Associates to provide mobile dental clinics providing pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	35.0	60.0
73225	Delivery Services		29.8	0.0	0.0
73226	Freight		0.0	2.0	2.0
73227	Courier		0.0	5.5	5.5
73228	Postage		0.0	32.0	32.0
73401	Long Distance		0.0	79.7	79.7
73402	Local/Equipment Charges		0.0	24.4	24.4
73403	Data/Network		0.0	12.0	12.0
73404	Cellular Phones		0.0	16.0	16.0
73405	Other Wireless		0.0	2.0	2.0
73450	Advertising & Promos		9.5	0.0	0.0
73451	Advertising	Printing and advertising for publishing legal notices, revisions and reprint of Medical Assistance program field manuals.	0.0	8.0	8.0
73525	Utilities		4.5	0.0	0.0
73528	Disposal		0.0	5.0	5.0
73650	Struc/Infstruct/Land		7.2	0.0	0.0
73660	Other Repairs/Maint		0.0	13.5	13.5

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			25,930.6	28,526.9	9,666.9
73668	Room/Space		0.0	4.0	4.0
73675	Equipment/Machinery	Repair and maintenance services that are not part of acquisition costs.	1.8	10.0	10.0
73677	Office Furn & Equip(Non IA Repair/Maint)		0.0	15.0	15.0
73687	Office Furn & Equip(Non IA Rental/Lease)		0.0	1.5	1.5
73750	Other Services (Non IA Svcs)		21,873.9	0.0	0.0
73754	Interpreter		0.0	2.5	2.5
73755	Safety Services		0.0	0.5	0.5
73756	Print/Copy/Graphics		0.0	15.2	15.2
73757	Honorariums/Stipend	Stipends for the Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee members.	0.0	12.0	12.0
73758	Laundry		0.0	1.5	1.5
73804	Economic/Development (IA Svcs)	Health Facilities Survey	0.6	0.0	0.0
73805	IT-Non-Telecommnctns	H&SS Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.	0.0	15.4	15.4
73805	IT-Non-Telecommnctns	Admin ETS chargeback transfer to be allocated	49.9	20.0	20.0
73806	IT-Telecommunication	Admin EPR communications to include telephone and data lines.	124.1	140.0	140.0
73807	Storage	Archives	0.2	0.0	0.0
73809	Mail	Admin Mail services with the Department of Administration.	0.9	0.0	0.0
73810	Human Resources	Admin Human resource services.	89.6	75.0	75.0
73811	Building Leases	Admin Building lease for Anchorage HCS Offices--Anchorage Business Park	519.6	909.8	909.8
73812	Legal	Admin RSA with the Office of Public Advocacy for recipient support for guardianship clients.	0.0	450.0	450.0
73812	Legal	Courts RSA with the Alaska Court System Trial Courts/Mental	0.0	35.0	35.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				25,930.6	28,526.9	9,666.9
			Health Court to provide coordinated case management for Medicaid clients.			
73812	Legal	Law	RSA with Department of Law for Joint Advisory Services	0.0	3.5	3.5
73812	Legal	Law	RSA with Department of Law for Medicaid Final Regulations Review	1,515.9	170.0	170.0
73812	Legal	Law	RSA with Department of Law for Medicaid Program Services	0.0	522.0	0.0
73812	Legal	Law	RSA with Department of Law for Medicaid Collections and Appeals	0.0	350.0	350.0
73812	Legal	Law	RSA with Department of Law for Outside Counsel	0.0	450.0	0.0
73812	Legal	Law	RSA with Department of Law for HB426, Medicaid Collections and Appeals	0.0	190.3	190.3
73814	Insurance	Admin	Risk Management	3.0	1.5	1.5
73816	ADA Compliance	DOL	Department of Labor ADA/Demographics	0.0	2.5	2.5
73818	Training (Services-IA Svcs)	H&SS	Internal training offerings.	0.1	1.0	1.0
73823	Health			0.0	552.3	0.0
73823	Health	Commissioner's Office		170.7	0.0	0.0
73823	Health	H&SS	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support of Medicaid Nursing and reimbursable at 50% federal.	0.0	0.0	0.0
73823	Health	Information Technology Services		224.3	0.0	0.0
73823	Health	Administrative Support Svcs		1.5	0.0	0.0
73823	Health	Chronic Disease Prev/Hlth Promo	DPH Chronic Disease Prevention and Health Promotion	25.0	0.0	25.0
73823	Health	Univ		236.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			25,930.6	28,526.9	9,666.9
73823	Health	Infant Learning Program Grants	491.8	0.0	500.0
73827	Safety (IA Svcs)	DOL	1.6	0.0	0.0
73913	Employee Tuition		0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Contract with Affiliated Computer Services, \$1,569.1, for Provider Re-enrollment. This is a one year contract.	0.0	1,569.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	11.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS Admin support services; Commissioner's Office support	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	7.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		98.2	218.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			98.2	218.4	267.4
74200	Business	General office supplies	98.1	20.0	65.6
74222	Books And Educational	American Medical Assn CPT coding guides and updates; Alaska Physician Manuals; ICD-9 and HCPCS (medical coding guides).	0.0	21.0	21.0
74226	Equipment & Furniture	File storage--provide secure fire proof locking file cabinets for medical records under review for audit and/or error rate measurement purposes.	0.0	36.1	36.1
74229	Business Supplies	General office supplies in support of daily activities for the division's Juneau and Anchorage offices.	0.0	127.4	130.8
74236	Subscriptions		0.0	12.9	12.9
74480	Household & Instit.		0.1	0.0	0.0
74691	Building Materials		0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	38.6	31.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	38.6	31.0
75830	Info Technology	Capital outlay items, over \$5.0: servers and hardware to support network.	0.0	38.6	31.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			15.0	20.0	20.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals				15.0	20.0	20.0
77112	Hospital/Med Services	H&SS	ASHNA Hospital Discharge Grant.	15.0	20.0	20.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	20,460.1	24,100.2	8,777.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts This RSA reimburses the Office of Children's Services for Medicaid Outreach and Administration activities for Medicaid eligible clients.		06214001	11100	0.0	0.0	0.0
57301	Title XIX Map				181.8	0.0	0.0
57301	Title XIX Map Title XIX Medicaid and Title XXI State Children's Health Insurance Program (SCHIP), claimed at varying reimbursable rates based services as well as the approved Cost Allocation Plan.		6214001	11100	0.0	5,179.0	3,977.0
57302	Title Xix Map Admin Federal FMAP Claiming for Administration		6214001	11100	19,991.8	18,906.1	4,785.1
57303	Title XIX Cert & Lic				48.1	0.0	0.0
57430	Title XVIII Medicare				190.3	0.0	0.0
57590	Fed Projects- Health Federal Receipts fpr potential future projects.				48.1	15.1	15.1

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	210.2	3.4	753.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Interagency receipts for MMIS project personnel in FY08		06214640	11100	0.0	0.0	0.0
59060	Health & Social Svcs	Senior/Disabilities Svcs Admin			35.2	0.0	0.0
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			175.0	0.0	0.0
59060	Health & Social Svcs Potential interagency receipts from other divisions/state agencies		6214001	11100	0.0	3.4	753.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	14.5	625.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus Federal ARRA Funding				14.5	625.1	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51200	Capital Improvement Project Receipts	1,898.0	2,821.4	4,904.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management		11100	1,898.0	0.0	0.0
59061	CIP Rcpts from Health & Social Services Receipts will be from MMIS-DDI Capital Improvement Project.		06214088	11100	0.0	2,486.2	2,486.2
59061	CIP Rcpts from Health & Social Services CIP from Electronic Health Information Exchange System capital project - Coop Agreement - Planning		6214084	11100	0.0	335.2	300.0
59061	CIP Rcpts from Health & Social Services CIP receipts from FMS Facilities Management for Nationwide Interstate HIE Coop-Agreement		6214086	11100	0.0	0.0	850.0
59061	CIP Rcpts from Health & Social Services CIP receipts from FMS Facilities Management for Intrastate HIE Coop-Agreement		6214087	11100	0.0	0.0	1,267.8

Inter-Agency 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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept	Health Facilities Survey	0.6	0.0	0.0	
73804 Economic/Development (IA Svcs) subtotal:				0.6	0.0	0.0	
73805	IT-Non-Telecommnctns	Anticipated information technology costs in support of Finance and Management Services; Division of Public Assistance network services.	Intra-dept	H&SS	0.0	15.4	15.4
73805	IT-Non-Telecommnctns	ETS chargeback transfer to be allocated	Inter-dept	Admin	49.9	20.0	20.0
73805 IT-Non-Telecommnctns subtotal:				49.9	35.4	35.4	
73806	IT-Telecommunication	EPR communications to include telephone and data lines.	Inter-dept	Admin	124.1	140.0	140.0
73806 IT-Telecommunication subtotal:				124.1	140.0	140.0	
73807	Storage		Inter-dept	Archives	0.2	0.0	0.0
73807 Storage subtotal:				0.2	0.0	0.0	
73809	Mail	Mail services with the Department of Administration.	Inter-dept	Admin	0.9	0.0	0.0
73809 Mail subtotal:				0.9	0.0	0.0	
73810	Human Resources	Human resource services.	Inter-dept	Admin	89.6	75.0	75.0
73810 Human Resources subtotal:				89.6	75.0	75.0	
73811	Building Leases	Building lease for Anchorage HCS Offices--Anchorage Business Park	Inter-dept	Admin	519.6	909.8	909.8
73811 Building Leases subtotal:				519.6	909.8	909.8	
73812	Legal	RSA with the Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Admin	0.0	450.0	450.0
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Court to provide coordinated case management for Medicaid clients.	Inter-dept	Courts	0.0	35.0	35.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Department of Law for Medicaid Final Regulations Review	Inter-dept	Law	1,515.9	170.0	170.0
73812	Legal	RSA with Department of Law for Medicaid Program Services	Inter-dept	Law	0.0	522.0	0.0
73812	Legal	RSA with Department of Law for Medicaid Collections and Appeals	Inter-dept	Law	0.0	350.0	350.0
73812	Legal	RSA with Department of Law for Outside Counsel	Inter-dept	Law	0.0	450.0	0.0
73812	Legal	RSA with Department of Law for HB426, Medicaid Collections and Appeals	Inter-dept	Law	0.0	190.3	190.3
73812 Legal subtotal:				1,515.9	2,170.8	1,198.8	
73814	Insurance	Risk Management	Inter-dept	Admin	3.0	1.5	1.5
73814 Insurance subtotal:				3.0	1.5	1.5	
73816	ADA Compliance	Department of Labor ADA/Demographics	Inter-dept	DOL	0.0	2.5	2.5
73816 ADA Compliance subtotal:				0.0	2.5	2.5	
73818	Training (Services-IA Svcs)	Internal training offerings.	Intra-dept	H&SS	0.1	1.0	1.0

Inter-Agency 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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			73818 Training (Services-IA Svcs) subtotal:		0.1	1.0	1.0
73823	Health		Intra-dept	Commissioner's Office	170.7	0.0	0.0
73823	Health	RSA with Finance and Management Services Information Technology (IT) component. For administrative services provided by IT staff in support of Medicaid Nursing and reimbursable at 50% federal.	Intra-dept	H&SS	0.0	0.0	0.0
73823	Health		Intra-dept	Information Technology Services	224.3	0.0	0.0
73823	Health		Intra-dept	Administrative Support Svcs	1.5	0.0	0.0
73823	Health	DPH Chronic Disease Prevention and Health Promotion	Intra-dept	Chronic Disease Prev/Hlth Promo	25.0	0.0	25.0
73823	Health		Inter-dept	Univ	236.0	0.0	0.0
73823	Health	OCS Infant Learning Program Grants	Intra-dept	Infant Learning Program Grants	491.8	0.0	500.0
			73823 Health subtotal:		1,149.3	0.0	525.0
73827	Safety (IA Svcs)		Inter-dept	DOL	1.6	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		1.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Commissioner's Office	11.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Admin support services; Commissioner's Office support	Intra-dept	H&SS	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA to Support Deputy Commissioner of Health Care Policy and Medicaid.	Intra-dept	H&SS	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Information Technology Services	8.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Public Affairs	7.0	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		26.3	75.0	75.0
77112	Hospital/Med Services	ASHNA Hospital Discharge Grant.	Intra-dept	H&SS	15.0	20.0	20.0
			77112 Hospital/Med Services subtotal:		15.0	20.0	20.0
			Medical Assistance Administration total:		3,496.1	3,431.0	2,984.0
			Grand Total:		3,496.1	3,431.0	2,984.0