

# **State of Alaska FY2014 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

**Major Component Accomplishments in 2012**

- Health Care Services completed enrollment of rendering providers employed by Federally Qualified Health Centers, Rural Health Clinics, and tribal health clinics. In accordance with state regulations, Health Care Services also concluded efforts enrolling individuals employed as Personal Care Assistants as rendering providers. This will allow Health Care Services to identify the individual providing personal care service and ensure that he/she has been properly credentialed, as well as assist in identifying patterns of fraud, waste, or abuse.
- Health Care Services commenced efforts related to a complete rewrite of all 40+ provider billing manuals. The new manuals will be more user friendly, easier to update, and will contain hyperlinks for ease of navigation. Two prototype manuals (Pharmacy Services and Physician, Advanced Nurse Practitioner, and Physician Assistant Services) were drafted, approved, and published. They will be followed by the remaining professional, institutional, and dental services manuals.
- With input from the Alaska Medical Care Advisory Committee, Health Care Services completed a rewrite and publication of the Medicaid Recipient Handbook. The new handbook is more user-friendly and easier to navigate than previous versions.
- Health Care Services continued planning activities related to the federally-mandated International Classification of Diseases, 10th edition. The International Classification of Diseases, 10<sup>th</sup> edition mandate must be implemented by October 1, 2014.
- In FY2012, Health Care Services Tribal Programs worked with Office of Rate Review, Finance and Management Services, and Division of Behavioral Health to successfully complete the Tribal Behavioral Health and Dental retroactive settlements from calendar year 2007 to current calendar year for both services. This also included obtaining approval from the Centers for Medicare and Medicaid Services to retroactively claim more than the standard eight quarters.
- In FY2012 Health Care Services Tribal Programs did a data match between the Eligibility Information System for Medicaid Services and the Indian Health Services beneficiary system and found American Indian and Alaskan Native (AI/AN) service recipients that did not claim race with Medicaid. When race code is corrected in our system these beneficiary claims will appropriately claim at 100%. We were able to retroactively claim \$697,850 by going back eight quarters for those served by a tribal health facility.
- In FY2012, Health Care Services implemented system enhancements to the pharmacy claims processing system to incorporate a state maximum allowable cost to be applied to pharmacy claims and to comply with the National Council of Prescription Drug Plan version D.0 claims processing standards. Health Care Services also conducted and completed a pharmacy cost of dispensing survey in FY2012.
- In FY2012, the Health Information Technology office, in partnership with Alaska's Health Information Exchange vendor, Alaska eHealth Network, has implemented Direct Secure Messaging. Direct Secure Messaging is a Health Insurance Portability and Accountability Act compliant, encrypted email system that has been developed by a workgroup of State and Federal entities sponsored by the National Coordinator for Health Information

Technologies.

- In FY2012, the Health Information Technologies office participated in a Lab Pilot Summit sponsored by the Office of the National Coordinator in Washington, DC to discuss having a pilot for the State of Alaska lab that would send structured, electronic lab results to two provider groups via Direct Secure Messaging as well as populate the data repository of the Health Information Exchange. Alaska's Lab Pilot is in the development phase and is planned to go live by the end of calendar year 2012.
- In FY2012, Health Care Services opened the provider enrollment portal website for Medicaid providers as a step toward implementation of the new Enterprise Medicaid Management Information System. This supports the re-enrollment of all providers currently enrolled in the Alaska Medicaid program to ensure that the most accurate, up to date information moves into the new Medicaid Management Information System.
- In FY2012, the Division of Health Care Services performed development and implementation of the Centers for Medicare and Medicaid Services mandate for use of the Health Insurance Portability and Accountability Act version 5010 standards for electronic health transactions. This is a capital project with 90% federal matching funds. Work was completed to implement the new standards for claims, remittances, and eligibility inquiries and responses in the legacy Medicaid Management Information System and the Pharmacy Point-of-Sale system by the federal compliance date of January 1, 2012. In addition, all modifications were completed by fiscal year end in the replacement Enterprise Medicaid Management Information System to be compliant with these national standards.
- In FY2012, Health Care Services completed revisions to billing, processing and payment rules for anesthesia services to align with industry standards for billing and payment of these services. This alignment will allow for more efficient coordination of benefits between other third party payers and Medicaid.
- In FY2012, Health Care Services completed regulations that modify the payment rules for End Stage Renal Dialysis facilities and enforce Medicare enrollment for eligible patients receiving these services.

## **Key Component Challenges**

Health Information Technologies:

- The Centers for Medicare and Medicaid Services frequently changed the procedures for how Stage 1 Meaningful Use was implemented to allow for the greatest number of eligible professionals and eligible hospitals to attest. This resulted in procedure and system changes by the Alaska Medicaid Electronic Health Record Incentive Program.
- Alaska Medicaid Electronic Health Record Incentive Program experienced a slow increase of the number of eligible professional attestations due to varying reasons such as: the professionals were unaware of the program; the professional's organization had not adopted, implemented or upgraded to a certified Electronic Health Record; or professionals did not understand how to calculate their patient volumes.

Medicaid Management Information System:

- A significant challenge continues to be the effective control of the Medicaid Management Information System project to ensure strict adherence to the development and implementation timeline. The Medicaid Management Information System is the engine that processes claims for the Medicaid program. Health Care Services processes 189,759 claims per week in our existing Common Business Oriented Language based legacy Medicaid Management Information System that is now 24 years old.
- This project has a fixed cost budget; therefore any delays resulting in extension of the existing legacy contract will fall on the State to absorb, with offset by Federal match. This project, like others of this nature nationwide, continues to have timeliness challenges. It should be noted that over the past ten years, the Centers for Medicare and Medicaid Services have not seen a Medicaid Management Information System project come in on time and on budget.

- In 2007, the department awarded a contract to Affiliated Computer Services, now Xerox, for a new Medicaid Management Information System, including design, development, and implementation. The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, was scheduled for an October 2012 implementation. Ongoing testing delays coupled with newly found defects in Enterprise source code have caused the Alaska Medicaid Health Enterprise implementation to be delayed. Current estimates are for a FY2014 implementation. Xerox describes Alaska Medicaid Health Enterprise as a sophisticated, web-enabled solution for administering all Medicaid programs that 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 Medicaid Management Information 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 minimal disruption to state employees, providers, and recipients; (2) completing provider enrollment; (3) conducting provider/recipient training; and (4) meeting the Centers for Medicare and Medicaid Services' mandates requiring Medicaid Management Information System configuration while still operating the old legacy system.

## **Significant Changes in Results to be Delivered in FY2014**

### Health Information Technologies:

- Changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for Stage two Meaningful Use went into effect in FY2013. In FY2014 it is anticipated that more eligible professionals will be able to attest to meaningful use, and consequently, receive incentive payments that will help professionals to implement electronic health record systems.

### Medicaid Management Information System:

- The new Medicaid Management Information System, known as Alaska Medicaid Health Enterprise, should be available to state staff, providers and recipients in FY2014. The ability to access information through a web portal puts more information into the hands of the individual, whether provider or recipient, which is essential to improving recipient-centric care. It also provides a source from which the general public may obtain additional information on eligibility requirements or the forms to begin the process.
- The new Medicaid Management Information System 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.
- The new Medicaid Management Information System will also benefit Medicaid recipients. Recipients will be able to visit a secure and interactive website to learn more about Medicaid benefits and coverage, as well as find participating health care providers in their area. Customer service and support will be available through the Internet.
- Alaska Medicaid Health Enterprise will be fully compliant with the Health Insurance Portability and Accountability Act 5010 at implementation.
- Federal Health and Human Services-mandated standard International Classification of Diseases, 10th edition medical date code set updates for diagnoses and inpatient hospital procedures will be implemented by October 1, 2014 within the new Alaska Medicaid Health Enterprise as well as within the legacy Medicaid Management Information System.

## **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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<b>Medical Assistance Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,785.5	9,133.3	8,823.8
72000 Travel	94.4	241.2	236.6
73000 Services	4,370.9	8,323.2	7,330.9
74000 Commodities	81.2	270.4	267.4
75000 Capital Outlay	906.4	41.0	31.0
77000 Grants, Benefits	20.0	320.0	20.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,258.4</b>	<b>18,329.1</b>	<b>16,709.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,761.3	6,831.5	6,833.6
1003 General Fund Match	4,063.2	3,978.7	3,980.1
1004 General Fund Receipts	1,142.4	1,182.5	1,182.5
1005 General Fund/Program Receipts	0.8	0.0	0.0
1007 Interagency Receipts	38.5	253.4	253.4
1061 Capital Improvement Project Receipts	2,185.8	4,957.6	4,460.1
1092 Mental Health Trust Authority Authorized Receipts	66.4	500.0	0.0
1212 Federal Stimulus: ARRA 2009	0.0	625.4	0.0
<b>Funding Totals</b>	<b>13,258.4</b>	<b>18,329.1</b>	<b>16,709.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.9	0.0	0.0
<b>Unrestricted Total</b>		<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	5,761.3	6,831.5	6,833.6
Interagency Receipts	51015	38.5	253.4	253.4
General Fund Program Receipts	51060	0.8	0.0	0.0
Federal Economic Stimulus	51118	0.0	625.4	0.0
Capital Improvement Project Receipts	51200	2,185.8	4,957.6	4,578.4
<b>Restricted Total</b>		<b>7,986.4</b>	<b>12,667.9</b>	<b>11,665.4</b>
<b>Total Estimated Revenues</b>		<b>7,988.3</b>	<b>12,667.9</b>	<b>11,665.4</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>5,161.2</b>	<b>0.0</b>	<b>5,711.0</b>	<b>7,456.9</b>	<b>18,329.1</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-625.4	-625.4
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-500.0	0.0	-500.0
-FY2014 Salary and Health Insurance Increases	1.4	0.0	9.2	2.1	12.7
-Transfer to Public Assistance for Eligibility Information System Replacement Project Positions	0.0	0.0	-355.7	0.0	-355.7
-Transfer to Departmental Support Services for (06- T026) Data Processing Manager IV	0.0	0.0	-151.0	0.0	-151.0
<b>FY2014 Governor</b>	<b>5,162.6</b>	<b>0.0</b>	<b>4,713.5</b>	<b>6,833.6</b>	<b>16,709.7</b>

**Medical Assistance Administration  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	76	77	Annual Salaries	5,978,828
Part-time	0	0	Premium Pay	0
Nonpermanent	3	3	Annual Benefits	3,509,083
			<i>Less 7.00% Vacancy Factor</i>	<i>(664,111)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>79</b>	<b>80</b>	<b>Total Personal Services</b>	<b>8,823,800</b>

**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 I	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 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
Deputy Project Director	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	1	0	0	0	1
Health Program Mgr IV	2	0	0	0	2
Hlth & Soc Svcs Plnr II	0	0	1	0	1
Medical Assist Admin I	5	0	0	0	5
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	16	0	1	0	17
Medical Assist Admin IV	5	0	1	0	6
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist (Adv Cert)	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Project Analyst	6	0	0	0	6
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Project Manager	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Staff Physician	0	0	1	0	1
Testing Systems Analyst	1	0	0	0	1
Transition Manager	1	0	0	0	1
<b>Totals</b>	<b>73</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>80</b>



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

**Component:** Medical Assistance Administration (AR23310) (242)  
**RDU:** Health Care Services (485)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,785.5	9,198.2	9,766.1	9,133.3	8,823.8	-309.5	-3.4%
72000 Travel	94.4	236.6	241.2	241.2	236.6	-4.6	-1.9%
73000 Services	4,370.9	7,650.5	7,690.4	8,323.2	7,330.9	-992.3	-11.9%
74000 Commodities	81.2	267.4	270.4	270.4	267.4	-3.0	-1.1%
75000 Capital Outlay	906.4	31.0	41.0	41.0	31.0	-10.0	-24.4%
77000 Grants, Benefits	20.0	320.0	320.0	320.0	20.0	-300.0	-93.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,258.4</b>	<b>17,703.7</b>	<b>18,329.1</b>	<b>18,329.1</b>	<b>16,709.7</b>	<b>-1,619.4</b>	<b>-8.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	5,761.3	6,831.5	6,831.5	6,831.5	6,833.6	2.1	0.0%
1003 G/F Match (UGF)	4,063.2	3,978.7	3,978.7	3,978.7	3,980.1	1.4	0.0%
1004 Gen Fund (UGF)	1,142.4	1,182.5	1,182.5	1,182.5	1,182.5	0.0	0.0%
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	38.5	253.4	253.4	253.4	253.4	0.0	0.0%
1061 CIP Rcpts (Other)	2,185.8	4,957.6	4,957.6	4,957.6	4,460.1	-497.5	-10.0%
1092 MHTAAR (Other)	66.4	500.0	500.0	500.0	0.0	-500.0	-100.0%
1212 Fed ARRA (Other)	0.0	0.0	625.4	625.4	0.0	-625.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>5,205.6</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>5,161.2</b>	<b>5,162.6</b>	<b>1.4</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.8</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>Other Funds</b>	<b>2,290.7</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>5,711.0</b>	<b>4,713.5</b>	<b>-997.5</b>	<b>-17.5%</b>
<b>Federal Funds</b>	<b>5,761.3</b>	<b>6,831.5</b>	<b>7,456.9</b>	<b>7,456.9</b>	<b>6,833.6</b>	<b>-623.3</b>	<b>-8.4%</b>
<b>Positions:</b>							
Permanent Full Time	88	80	80	76	77	1	1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	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	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	17,703.7	9,198.2	236.6	7,650.5	267.4	31.0	320.0	0.0	80	0	3
1002 Fed Rcpts		6,831.5										
1003 G/F Match		3,978.7										
1004 Gen Fund		1,182.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		4,957.6										
1092 MHTAAR		500.0										
<b>ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013</b>												
	CarryFwd	625.4	567.9	4.6	39.9	3.0	10.0	0.0	0.0	0	0	0
1212 Fed ARRA		625.4										

AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.

Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
 Authorized: \$640.0  
 Expended: \$0  
 Balance: \$640.0

FY2010  
 Authorized: \$640  
 Expended: \$14.6  
 Balance: \$625.4

FY2011  
 Authorized: \$625.4  
 Expended: \$0  
 Balance: \$625.4

FY2012  
 Authorized: \$625.4  
 Expended: \$0  
 Balance: \$625.4

**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	
<b>Subtotal</b>		<b>18,329.1</b>	<b>9,766.1</b>	<b>241.2</b>	<b>7,690.4</b>	<b>270.4</b>	<b>41.0</b>	<b>320.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>3</b>
***** <b>Changes From FY2013 Authorized To FY2013 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor</b>												
LIT		0.0	-632.8	0.0	632.8	0.0	0.0	0.0	0.0	0	0	0
<p>In order to meet the vacancy factor of 4-7% for personal services, the division is transferring 598.8 from personal services to the contractual line. Without this transfer, the vacancy factor would be less than 4%. In addition, excess funding exits in the personal services component. This is mainly due to the transfer out of positions from the Medical Assistance Administration component to the Department of Corrections in FY2012.</p>												
<b>Reclass PCN 06-1844 From Office Assist II to Medical Assistance Administrator IV</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division requests the reclassification of PCN 06-1844 from an Office Assistant II to a Medical Assistance Administrator IV which would replace the State Plan Coordinator position that was transferred to the Department of Corrections in FY2012. Once this position is reclassified and recruited, Health Care Services will have a position dedicated that will maintain the Medicaid State Plan, develop and submit State Plan amendments, ensure tribal consultation, and oversee the conversion of the State Plan to electronic format.</p> <p>The Medicaid State Plan is essentially the contract between the Centers for Medicare and Medicaid Services (CMS) and the State of Alaska to operate a Medicaid program and to receive federal funds. Currently, the Medicaid Special Projects Coordinator and Certificate of Need Planner are assuming the duties of maintaining the State plan along with their normal duties. Because of this, only the minimum requirements of the State Plan are being maintained. This creates a backlog of State Plan maintenance amendments, and the inability to fully support the process can reduce opportunities for program savings or improvements. Also, a substantial increase in State Plan activities is anticipated as the Centers for Medicare and Medicaid Services plan to convert the State Plan from paper to electronic format over the course of calendar years 2013 and 2014 requiring resubmission and approval of the entire State Plan.</p> <p>Without a position dedicated to the Medicaid State Plan, the State potentially would not have the capacity to comply with the Centers for Medicare and Medicaid Services mandates for policy changes. Under general compliance requirements, the Centers for Medicare and Medicaid Services can withhold funds or defer claims from the State for not complying with requirements that are not directly linked to expenditures.</p> <p>No funds are requested since funding remained with the division when the position was transferred to Department of Corrections.</p>												
<b>Reclass PCN 06-0423 from Medical Assistance Administrator IV to Division Operations Manager, Approved by OMB 3/5/12</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassify filled PCN 06-0423 Anchorage-based Medical Assistance Administrator IV (Range 21) to Division Operations Manager (Range 24). Expanded areas of focus will include Medicaid program development, refinancing efforts, revenue collections, fraud, waste and abuse avoidance, and third party collections.</p>												
<b>Transfer Project Analyst (06-T003) to Public Assistance Admin for Eligibility Replacement System</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 06-T003 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.</p>												

**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	

This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.

**Reclass PCN 06-?676 From Classified to Exempt**

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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PCN 06-?676 was established under SB133. It is a permanent full time position established to support the design, development, and implementation of the statewide Electronic Health Information Exchange System. Funding for this position was added to the HCS MAA base budget in the 2009 legislative session.

This PCN was originally approved as a classified position. The specific duties of the position are to oversee all of the data elements that contribute to the design, development, and implementation of the statewide Electronic Health Information Exchange System. It will work close with the Project Director and key health stakeholders to ensure that technical interactions and interfaces are properly designed, to ensure appropriate band-width is secured, and to communicate through the Project Director to the legislature the progress of the system as it is implemented.

The division requests to have this position moved from classified to exempt status. The need for this change has been dictated by the needs of the project and for recruitment purposes. While the overall duties will remain the same, the greater flexibility of having this position as exempt will enhance the management of the project as conditions for the design, development, and implementation change.

**Transfer Data Processing Manager (06-?676) to the Commissioner's Office**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on all issues related to Health Information Technology (HIT). Additionally, because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange (HIE) and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.

For the remainder of FY2013, HCS MAA and the DSS Commissioner's Office will draft an RSA to fund this position. DHSS will request the transfer of CIP Receipts in their FY2014 Governor's budget.

**Transfer Project Analyst (06-T008) to Public Assistance Admin for Eligibility Replacement System**

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.

The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.

**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	
<b>Transfer Project Analyst (06-T010) to Public Assistance Admin for Eligibility Replacement System</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
<b>Subtotal</b>		<b>18,329.1</b>	<b>9,133.3</b>	<b>241.2</b>	<b>8,323.2</b>	<b>270.4</b>	<b>41.0</b>	<b>320.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>3</b>

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013**

	OTI	-625.4	-567.9	-4.6	-39.9	-3.0	-10.0	0.0	0.0	0	0	0
1212 Fed ARRA		-625.4										

AR25105 - Medical Assistance Administration's ARRA funding under Health Care Services.

Sec. 1, Ch. 17, SLA 2009, P3, L9, as amended by  
Sec. 35, Ch. 41, SLA 2010, P97, L11,  
Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and  
Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009  
Authorized: \$640.0  
Expended: \$0  
Balance: \$640.0

FY2010  
Authorized: \$640  
Expended: \$14.6  
Balance: \$625.4

FY2011  
Authorized: \$625.4  
Expended: \$0  
Balance: \$625.4

FY2012

**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	
Authorized: \$625.4 Expended: \$0 Balance: \$625.4												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-500.0	0.0	0.0	-200.0	0.0	0.0	-300.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>Transfer Health and Social Services Planner II (06-0480) from Health Planning and Systems Development</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Health and Social Services Planner II (06-0480), range 19, Juneau, from the Division of Public Health, Health Planning and Systems Development component to the Division of Health Care Services, Medical Assistance Administration component. This position has historically served as the department's Comprehensive Integrated Mental Health Plan planner and was funded 100% by the Alaska Mental Health Trust Authority. The funding to support this program function is no longer available. Therefore, the position is no longer needed in the Division of Public Health.												
This position is unfunded and available from the Division of Public Health. With the passage of Health Care Reform, the Centers for Medicare and Medicaid will require the State Plan Amendments to be online in the future. In addition, with the implementation of the new Medicaid Management Information System, the new Medicaid National Correct Coding Initiative edits and the new Federal Quality Initiatives, the division needs a manager to ensure that the division and the department stay in compliance with all federal mandates. This position is a combination of Systems and Operations and will work with staff from Health Care Services, Behavioral Health, Senior and Disability Services, and the Office of Children's services to ensure that we are in federal compliance.												
Funding for this position will come from not filling budgeted PCN 06-N08007, Medical Assistance Administrator III, range 20.												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		1.4										
1061 CIP Rcpts		9.2										
FY2014 Salary and Health Insurance increase : \$12.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$12.7												
<b>Transfer to Public Assistance for Eligibility Information System Replacement Project Positions</b>												
1061 CIP Rcpts	Trout	-355.7	-355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This transfer of \$237.4 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) - that were transferred out in the FY2013 Management Plan.  
The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration component to the

**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		
										PFT	PPT	NP
Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.												
These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	752.4	0.0	-752.4	0.0	0.0	0.0	0.0	0	0	0
Health Care Services requests to transfer \$752.4 authority from services to the personal services line to cover projected expenditures for FY2014. The division projects a FY2013 to FY2014 decrease in services line expenditures for the Medical Assistance Administration component because payments for certain Medicaid-related contracts will be paid out of the Health Care Medicaid Services component instead.												
<b>Transfer to Departmental Support Services for (06-T026) Data Processing Manager IV</b>												
	Trout	-151.0	-151.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts	-151.0										
This transfer of \$151.0 capital improvement project receipt authority will support the full-time Data Processing Manager IV (06-T026), range 25, Anchorage position that was previously transferred to the Commissioner's Office in the FY2013 Management Plan.												
The position will report to the Commissioner of the Department of Health and Social Services and act as the Department's key advisor on issues related to Health Information Technology.												
Because the Health Information Technology Coordinator will be representing Alaska on Health Information Exchange and Health Information Technology discussions at a national level, the position appropriately belongs in the Commissioner's Office.												
	<b>Totals</b>	<b>16,709.7</b>	<b>8,823.8</b>	<b>236.6</b>	<b>7,330.9</b>	<b>267.4</b>	<b>31.0</b>	<b>20.0</b>	<b>0.0</b>	<b>77</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2014 Governor (10289)  
**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	205	14D / E	12.0		49,545	0	0	35,081	84,626	42,313
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		69,766	0	0	42,619	112,385	56,193
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		87,220	0	0	48,620	135,840	67,920
06-0480	Hlth & Soc Svcs Plnr II	FT	A	GP	Juneau	205	19A / B	12.0		62,730	0	0	39,996	102,726	51,363
06-0615	Project Coordinator	FT	A	XE	Juneau	NAA	23N	12.0		118,020	0	0	60,401	178,421	89,211
06-0640	Administrative Officer II	FT	A	SS	Anchorage	200	19F / J	12.0		73,777	0	0	43,608	117,385	58,693
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		38,150	0	0	30,833	68,983	34,492
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	66,970
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,125	0	0	40,516	104,641	52,321
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,515	0	0	40,661	105,176	52,588
06-1864	Staff Physician	FT	A	XE	Juneau	NAA	28	12.0		122,952	0	0	61,937	184,889	92,445
06-1984	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21A / B	12.0		68,772	0	0	42,248	111,020	55,510
06-4001	Division Director	FT	A	XE	Anchorage	NAA	27D / E	12.0		113,364	0	0	58,930	172,294	86,147
06-4011	Accountant III	FT	A	GP	Anchorage	200	18G / J	12.0		69,555	0	0	42,540	112,095	56,048
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16F / G	12.0		57,355	0	0	37,992	95,347	47,674
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J / K	12.0		87,806	0	0	49,344	137,150	68,575
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16E / F	12.0		56,214	0	0	37,567	93,781	46,891
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-4019	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		65,100	0	0	40,880	105,980	52,990
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14F / G	12.0		50,178	0	0	35,317	85,495	42,748
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		62,088	0	0	39,757	101,845	50,923
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		77,570	0	0	45,022	122,592	61,296
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		76,796	0	0	45,240	122,036	61,018
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,800	0	0	28,093	58,893	29,447
06-4041	Medical Assist Admin IV	FT	A	SS	Juneau	205	21O / P	12.0		112,404	0	0	58,008	170,412	85,206
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		49,713	0	0	35,143	84,856	42,428
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16F / G	12.0		57,599	0	0	38,083	95,682	47,841
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		48,640	0	0	34,743	83,383	41,692
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		64,320	0	0	40,589	104,909	52,455
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	200	23K / L	12.0		105,888	0	0	55,579	161,467	80,734
06-4056	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		57,762	0	0	38,144	95,906	47,953
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		69,900	0	0	42,669	112,569	56,285
06-4058	Medical Assist Admin III	FT	A	SS	Anchorage	200	20B / C	12.0		68,718	0	0	41,722	110,440	55,220
06-4059	Accountant III	FT	A	GP	Anchorage	200	18D / E	12.0		61,164	0	0	39,412	100,576	50,288
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		61,920	0	0	39,694	101,614	50,807
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		78,422	0	0	45,846	124,268	62,134
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18K / L	12.0		75,127	0	0	44,618	119,745	59,873

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.



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

**Scenario:** FY2014 Governor (10289)  
**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
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	200	16K	12.0		63,468	0	0	40,271	103,739	51,870
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	200	23J / K	12.0		102,060	0	0	54,152	156,212	78,106
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		49,158	0	0	34,936	84,094	42,047
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		76,680	0	0	45,197	121,877	60,939
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	205	20K / L	12.0		87,172	0	0	49,108	136,280	68,140
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		67,055	0	0	41,608	108,663	54,332
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,020	0	0	45,563	124,583	61,046
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21F / G	12.0		82,104	0	0	47,219	129,323	64,662
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		56,703	0	0	37,749	94,452	47,226
06-4096	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		65,440	0	0	41,006	106,446	53,223
06-4098	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	38,357	96,690	48,345
06-7012	Medical Assist Admin II	FT	A	GG	Anchorage	200	18K / L	12.0		72,857	0	0	43,771	116,628	58,314
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G / J	12.0		67,715	0	0	41,854	109,569	54,785
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		68,670	0	0	42,210	110,880	55,440
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		50,843	0	0	35,565	86,408	43,204
06-7017	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		50,311	0	0	35,366	85,677	0
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	200	23J / K	12.0		101,600	0	0	53,980	155,580	77,790
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G / J	12.0		79,896	0	0	46,396	126,292	63,146
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	200	20L / M	12.0		86,946	0	0	49,024	135,970	0
06-7023	Accountant IV	FT	A	GP	Anchorage	200	20B / C	12.0		65,695	0	0	41,101	106,796	0
06-8193	Medical Assist Admin III	FT	A	GG	Anchorage	200	20J / K	12.0		82,896	0	0	47,514	130,410	65,205
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,832	0	0	31,087	69,919	34,960
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,240	0	0	29,748	64,988	32,494
06-N08007	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	12.0		67,055	0	0	26,856	93,911	93,911
06-N08012	Medical Assist Admin III	NP	N	GP	Anchorage	200	20B / C	12.0		67,055	0	0	26,856	93,911	93,911
06-N08013	Medical Assist Admin II	NP	N	GP	Anchorage	200	18B / C	12.0		58,659	0	0	25,573	84,232	84,232
06-T004	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		80,484	0	0	46,672	127,156	0
06-T005	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		85,968	0	0	48,717	134,685	0
06-T006	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		82,944	0	0	47,590	130,534	0
06-T009	Project Analyst	FT	A	XE	Anchorage	NAA	22C	12.0		80,484	0	0	46,672	127,156	0
06-T011	Project Analyst	FT	A	XE	Anchorage	NAA	22B	12.0		77,604	0	0	45,599	123,203	0
06-T012	Project Analyst	FT	A	XE	Anchorage	NAA	22D	12.0		85,248	0	0	48,448	133,696	0
06-T013	Transition Manager	FT	A	XE	Anchorage	NAA	23B	12.0		93,096	0	0	51,374	144,470	0
06-T014	Testing Systems Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		97,812	0	0	53,132	150,944	0
06-T016	Conversion, System Analyst	FT	A	XE	Anchorage	NAA	24A	12.0		95,028	0	0	52,094	147,122	0
06-T017	Business Manager	FT	A	XE	Anchorage	NAA	23D	12.0		106,080	0	0	56,215	162,295	0
06-T018	Deputy Project Director	FT	A	XE	Anchorage	NAA	24A	12.0		90,180	0	0	50,287	140,467	0
06-T019	Business Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		77,460	0	0	45,545	123,005	0

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.

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

**Scenario:** FY2014 Governor (10289)  
**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-X103	Project Manager	FT	A	XE	Anchorage	NAA	23M	12.0		113,760	0	0	59,074	172,834	0
06-X117	Pharmacist (Adv Cert)	FT	A	XE	Anchorage	NAA	27B	12.0		123,168	0	0	62,005	185,173	46,293
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29J	12.0		126,684	0	0	63,100	189,784	47,446
													<b>Total Salary Costs:</b>	5,978,828	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	3,509,083	
													<b>Total Pre-Vacancy:</b>	9,487,911	
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(664,111)	
													<b>Total Post-Vacancy:</b>	8,823,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	8,823,800	
<b>Total Component Months:</b>		960.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,600,562	3,348,539	37.95%
1003 General Fund Match	3,071,004	2,856,048	32.37%
1004 General Fund Receipts	640,988	596,122	6.76%
1061 Capital Improvement Project Receipts	2,175,356	2,023,091	22.93%
<b>Total PCN Funding:</b>	<b>9,487,911</b>	<b>8,823,800</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:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		94.4	241.2	236.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>94.4</b>	<b>241.2</b>	<b>236.6</b>
72110	Employee Travel (Instate)	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings on regulation changes in the Medical Assistance program.	28.7	89.7	89.7
72120	Nonemployee Travel (Instate Travel)	Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	22.8	35.1	35.1
72410	Employee Travel (Out of state)	Employee out of state travel for negotiations and performance evaluation of the Alaska Medicaid Management Information System (MMIS) contract; consultation and meetings with federal officials on the Title XIX Medicaid program and the Title XXI Children's Helath Insurance Program; attend conferences & training not available in state.	42.8	115.4	110.8
72930	Cash Advance Fee	ATM cash advance fees.	0.1	1.0	1.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4,370.9	8,323.2	7,330.9
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
73025	Education Services	Training/Conferences/Membership fees for employees.	25.1	50.0	50.0
73050	Financial Services	Financial Services.	67.4	44.0	10.0
73150	Information Technlgy	Professional services contracts related to the development of the electronic health records system	451.6	4,086.8	3,421.6
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	134.7	150.7	124.2
73175	Health Services	Contractual line authority for future contracts/RSAs.	7.2	0.0	1,469.9
73175	Health Services	Evidence-Based Best Medicine Practice contract with University of Oregon Health Sciences	0.0	153.0	0.0
73175	Health Services	Contract with University of Oklahoma School of Pharmacy	0.0	0.0	0.0
73175	Health Services	Contract with Pediatric Dental Associates for mobile dental clinics to provide pediatric dental services for Medicaid recipients on the Kenai Peninsula.	0.0	60.0	0.0
73225	Delivery Services	Freight, courier and postage fees to conduct state business.	22.9	25.0	25.0
73450	Advertising & Promos	Printing and advertising for publishing legal notices.	6.6	10.2	10.2
73525	Utilities	Cost of disposal of sensitive documents - onsite shredding.	6.0	10.7	10.7
73650	Struc/Infstruct/Land	Inspections/testing; repairs/maintenance; room space costs.	3.1	17.5	17.5
73675	Equipment/Machinery		14.7	0.0	0.0
73750	Other Services (Non IA Svcs)	Other services to include printing of Medical Assistance program field manuals, and stipends for the Pharmacy & Therapeutics Committee and the Drug Utilization Review Committee members.	914.6	42.8	19.3

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
73804	Economic/Development (IA Svcs)		0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	0.0	0.6	0.6
		RSA with Dept. of Labor & Workforce Development for labor population demographics.			
73805	IT-Non-Telecommunication		59.4	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	0.0	15.4	15.4
		ETS chargeback transfer to be allocated			
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	51.2	51.2
		RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.			
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	1.4	1.4
		RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.			
73806	IT-Telecommunication		125.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	225.0	125.0
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
73807	Storage		0.2	0.0	0.0
73809	Mail		1.3	0.0	0.0
73809	Mail	Central Mail	0.0	1.3	1.3
		RSA with Dept. of Administration for Central Mail Services.			
73810	Human Resources		64.6	0.0	0.0
73810	Human Resources	Admin	0.0	125.0	250.0
		Human resource services			
73811	Building Leases		3.8	0.0	0.0
73811	Building Leases	Leases	0.0	809.4	709.4
		RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.			
73812	Legal		1,785.9	0.0	0.0
73812	Legal	Courts	0.0	35.0	35.0
		RSA with the Alaska Court System Trial Courts/Mental Health Courts			
73812	Legal	Law	0.0	3.5	3.5
		RSA with Department of Law for Joint Advisory Services			
73812	Legal	Office of Public	0.0	500.0	0.0
		RSA with Department of Administration, Office of Public			

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

**Component:** Medical Assistance Administration (242)

**RDU:** Health Care Services (485)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>				<b>4,370.9</b>	<b>8,323.2</b>	<b>7,330.9</b>
		Advocacy	Advocacy for recipient support for guardianship clients.			
73812	Legal	Law	RSA with Dept. of Law for Medicaid collections and Appeals.	0.0	425.0	0.0
73812	Legal	Law	RSA with Dept of Law for Legal Services for Medicaid Program	0.0	920.0	920.0
73814	Insurance			3.5	0.0	0.0
73814	Insurance	Risk Management	RSA with Dept. of Administration, Risk Management services.	0.0	3.0	3.0
73816	ADA Compliance			0.9	0.0	0.0
73816	ADA Compliance	Americans With Disabilities	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	0.0	1.0	1.0
73818	Training (Services-IA Svcs)			0.4	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	Internal staff training	0.0	3.7	3.7
73819	Commission Sales (IA Svcs)			1.6	0.0	0.0
73819	Commission Sales (IA Svcs)	E-Travel	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	0.0	2.0	2.0
73823	Health			591.6	0.0	0.0
73823	Health	Infant Learning Program Grants	RSA with the Office of Children Services for Infant Learning Program Grants.	0.0	500.0	0.0
73827	Safety (IA Svcs)			47.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			29.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	DHSS administrative support services	0.0	50.0	50.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		81.2	270.4	267.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>81.2</b>	<b>270.4</b>	<b>267.4</b>
74200	Business	General Office Supplies	81.2	270.4	267.4

**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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		906.4	41.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>906.4</b>	<b>41.0</b>	<b>31.0</b>
75700	Equipment	Equipment purchases over \$5.0 necessary to conduct state business.	906.4	41.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		20.0	320.0	20.0
			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>77000 Grants, Benefits Detail Totals</b>			<b>20.0</b>	<b>320.0</b>	<b>20.0</b>
77110	Grants		20.0	320.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.9	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
64040	Misc Gen Govt Charge				1.6	0.0	0.0
66168	Cost Recovery - Cy				0.3	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			5,761.3	6,831.5	6,833.6	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Title XIX Medicaid and Title XXI State Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.		06214001	11100	0.0	2,977.0	2,979.1
51010	Federal Receipts Title XIX Federal receipts for potential future projects		6214001	11100	0.0	69.4	69.4
51010	Federal Receipts Title XIX FMAP claiming for administration		6214001a	11100	0.0	3,785.1	3,785.1
57301	Title XIX Map				294.5	0.0	0.0
57302	Title Xix Map Admin				5,198.1	0.0	0.0
57303	Title XIX Cert & Lic				77.8	0.0	0.0
57430	Title XVIII Medicare				156.9	0.0	0.0
57590	Fed Projects- Health				34.0	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				38.5	253.4	253.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59060	Health & Social Svcs				38.5	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	253.4	231.4
59060	Health & Social Svcs RSA with DBH for ACS contract amendment #32, GF Match	Behavioral Health Administration	6214149	11100	0.0	0.0	0.0
59060	Health & Social Svcs RSA with DJJ for HCS physician consultative services	Probation Services	6214159	11100	0.0	0.0	22.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	General Fund Program Receipts				0.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51060	GF Program Receipts				0.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51118	Federal Economic Stimulus	0.0	625.4	0.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus			11100	0.0	625.4	0.0
	Federal Economic Stimulus Authorization per HB199						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51200	Capital Improvement Project Receipts				2,185.8	4,957.6	4,578.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59061	CIP Rcpts from Health & Social Services				2,185.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services Future RSA's with DHSS Facilities Management for HIT/HIE Project			11100	0.0	1,640.6	1,261.4
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for MMIS DDI	Facilities Management	06214088	11100	0.0	2,321.0	2,321.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD)	Facilities Management	6214087	11100	0.0	127.5	127.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost	Facilities Management	6214098	11100	0.0	238.5	238.5
59061	CIP Rcpts from Health & Social Services RSA with DHSS FMS Facilities Management with funding from the Office of the National Coordinator (ONC) Cooperative Agreement, Operating Cost	Facilities Management	6214133	11100	0.0	270.0	270.0
59061	CIP Rcpts from Health & Social Services RSA with DHSS Facilities Management for ICD-10 IAPD, In-house, Operating Cost	Facilities Management	6214134	11100	0.0	360.0	360.0

**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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.5	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Labor	0.0	0.6	0.6
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.6</b>	<b>0.6</b>	
73805	IT-Non-Telecommunication	Inter-dept		59.4	0.0	0.0	
73805	IT-Non-Telecommunication	ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	15.4	15.4
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	51.2	51.2
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	1.4	1.4
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>59.4</b>	<b>68.0</b>	<b>68.0</b>	
73806	IT-Telecommunication	Inter-dept		125.6	0.0	0.0	
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	225.0	125.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>125.6</b>	<b>225.0</b>	<b>125.0</b>	
73807	Storage	Inter-dept		0.2	0.0	0.0	
<b>73807 Storage subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	
73809	Mail	Inter-dept		1.3	0.0	0.0	
73809	Mail	RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	0.0	1.3	1.3
<b>73809 Mail subtotal:</b>				<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	
73810	Human Resources	Inter-dept		64.6	0.0	0.0	
73810	Human Resources	Human resource services	Inter-dept	Admin	0.0	125.0	250.0
<b>73810 Human Resources subtotal:</b>				<b>64.6</b>	<b>125.0</b>	<b>250.0</b>	
73811	Building Leases	Inter-dept		3.8	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	Inter-dept	Leases	0.0	809.4	709.4
<b>73811 Building Leases subtotal:</b>				<b>3.8</b>	<b>809.4</b>	<b>709.4</b>	
73812	Legal	Inter-dept		1,785.9	0.0	0.0	
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Courts	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 Administration, Office of Public Advocacy for recipient support for guardianship clients.	Inter-dept	Office of Public Advocacy	0.0	500.0	0.0
73812	Legal	RSA with Dept. of Law for Medicaid collections and Appeals.	Inter-dept	Law	0.0	425.0	0.0
73812	Legal	RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	0.0	920.0	920.0



**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	FY2013		
				FY2012 Actuals	Management Plan	FY2014 Governor
<b>73812 Legal subtotal:</b>				<b>1,785.9</b>	<b>1,883.5</b>	<b>958.5</b>
73814	Insurance	Inter-dept		3.5	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	3.0	3.0
<b>73814 Insurance subtotal:</b>				<b>3.5</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	Inter-dept		0.9	0.0	0.0
73816	ADA Compliance	Inter-dept	Americans With Disabilities	0.0	1.0	1.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Intra-dept	H&SS	0.0	3.7	3.7
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>3.7</b>	<b>3.7</b>
73819	Commission Sales (IA Svcs)	Inter-dept		1.6	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	E-Travel	0.0	2.0	2.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.6</b>	<b>2.0</b>	<b>2.0</b>
73823	Health	Inter-dept		591.6	0.0	0.0
73823	Health	Intra-dept	Infant Learning Program Grants	0.0	500.0	0.0
<b>73823 Health subtotal:</b>				<b>591.6</b>	<b>500.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept		47.9	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>47.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		29.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	50.0	50.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>29.8</b>	<b>50.0</b>	<b>50.0</b>
<b>Medical Assistance Administration total:</b>				<b>2,717.0</b>	<b>3,672.5</b>	<b>2,172.5</b>
<b>Grand Total:</b>				<b>2,717.0</b>	<b>3,672.5</b>	<b>2,172.5</b>