

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Health Care Medicaid Services Component Budget Summary

Component: Health Care Medicaid Services

Contribution to Department's Mission

The Health Care Medicaid Services component is responsible for the majority of Medicaid programs, which assist in the provision of adequate and competent medical care to eligible persons.

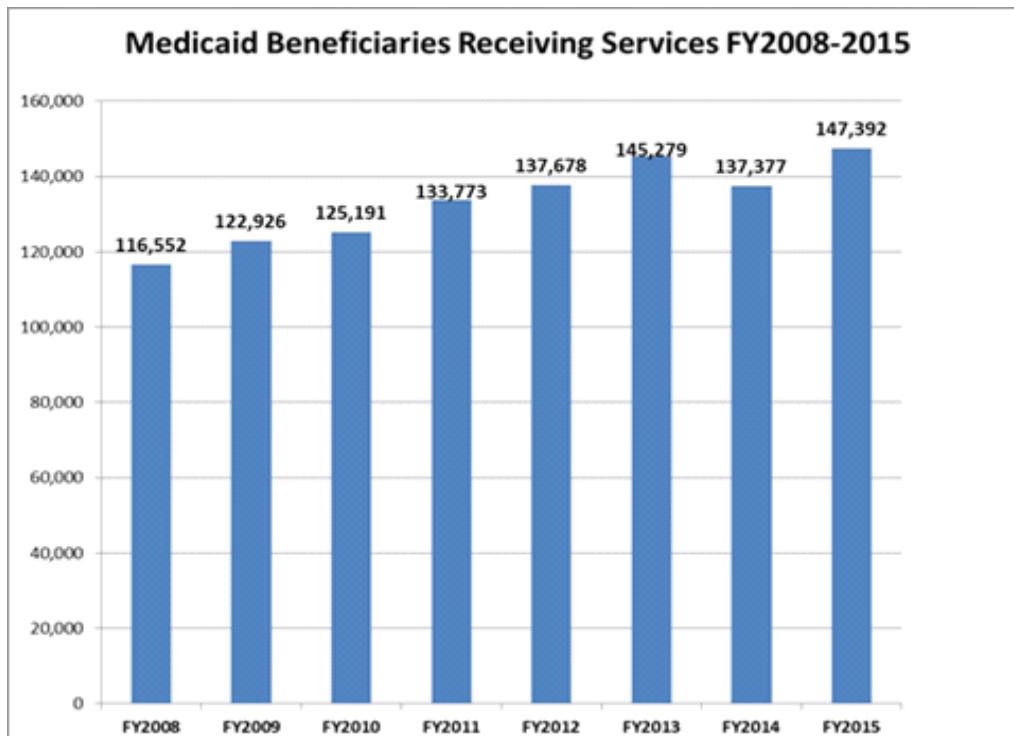
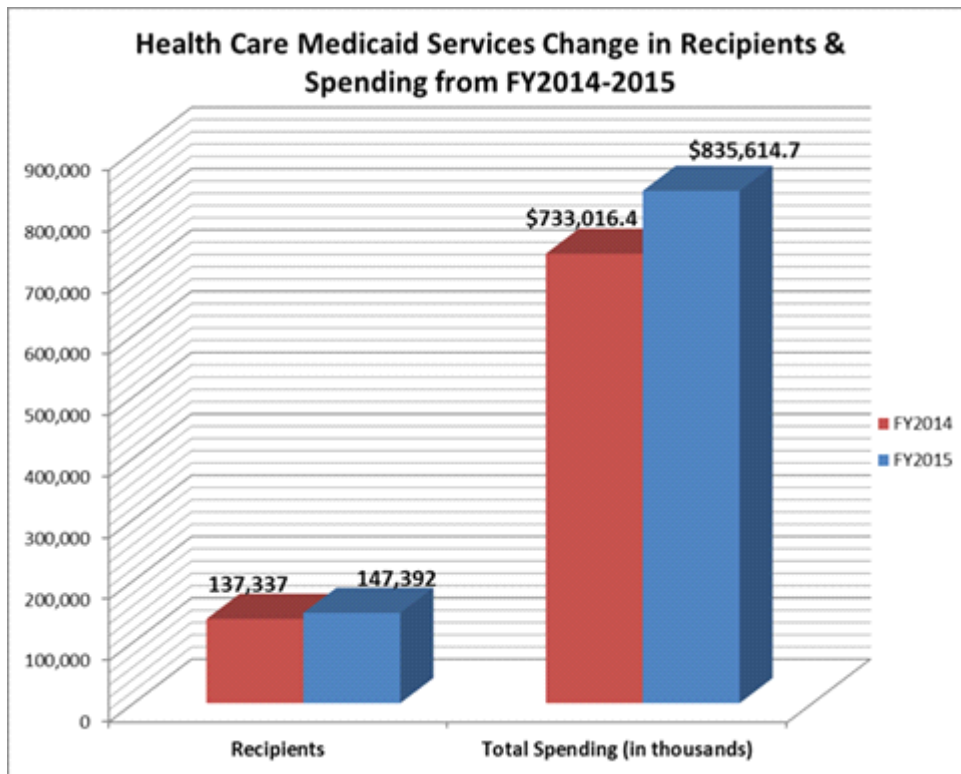
This component of Alaska Medicaid is under the programmatic oversight of the Department of Health and Social Services, Division of Health Care Services.

Core Services

- Direct Services provided to the client and processed through the Medicaid Management Information System. Direct Services include these service categories: inpatient and outpatient hospital, physician, health clinic, surgical clinic, prescribed drugs, durable medical equipment, prosthetic devices, dental, transportation, physical therapy, and occupational therapy.
- Indirect services include payments for insurance premiums (primarily Medicare), contracts for Medicaid operations and cost containment activities, third-party liability services, subrogation, estate recovery, and supplemental payments to hospitals for uninsured and uncompensated care (Disproportionate Share Hospital program or DSH).
- Medicaid Financing Services for activities that maximize federal funding.

Major Component Accomplishments in 2015

- The Health Care Medicaid Services component provided services to 147,392 Medicaid recipients during FY2015 with expenditures of \$835,614.6. The average annual Medicaid cost for services billed was approximately \$5,669 per recipient during FY2015. Benefits provided to children (standard health care) comprised 32.2 percent of all claim payments processed in FY2015. Medical benefits provided to adults comprised 26.7 percent, services for disabled adults 27.9 percent, elderly 8.8 percent, and disabled children 4.4 percent. These five groups are treated as discrete, non-overlapping beneficiary categories in the Medicaid program. Department Core Service 2.1; Division Core Service 3
- During FY2015, Alaska Medicaid provided services to 10,115 more recipients than in FY2014. Total cost for services increased by \$102,598.2, and cost per recipient increased by \$333. Department Core Service 2.1; Division Core Service 3



Source: Systems and Analysis Section, Health Care Services

OPERATIONS:

- In compliance with the Patient Protection and Affordable Care Act, and in consideration of public input and tribal consultation, the Department finalized proposed regulations to allow direct billing by, and

reimbursement to, free-standing birth centers. Under current payment practices, payments for costs related to use of the birth facility are made to the attending midwife. During FY2015 the proposed regulations were released for public comment and adoption is anticipated based on pre-draft provider input. Department Core Service 1.1; Division Core Services 2 and 4

- During FY2015, the Division of Health Care Services realized a \$13.92 to \$1.00 return on investment (ROI) for inpatient and outpatient utilization management (UM) services performed by Qualis Health, and a \$6.38 to \$1.00 return on investment for case management (CM) services provided by Qualis Health. The overall utilization management/case management return on investment for FY2015 was \$10.81 to \$1.00. Total net savings realized from services provided by Qualis Health was \$3,155,804 for FY2015. Department Core Services 1.1; Division Core Services 2
- Through a contractor, Division of Health Care Services continued a utilization review of all outpatient magnetic resonance imaging (MRI), magnetic resonance angiogram (MRA), single-photon emission computerized tomography (SPECT), and positron emission tomography (PET) services. All reviews were based on the industry standard and internationally recognized InterQual criteria. During FY2015 the average monthly denial rate was 11.1 percent for outpatient imaging services and 8.5 percent for all inpatient and outpatient services, resulting in a \$13.95 to \$1.00 overall return on investment. Department Core Services 1.1 and 2.1; Division Core Services 2, and 4

SYSTEMS:

- In SFY2015, the Division of Health Care Services implemented Medicaid Management Information System modifications to accept new national billing forms for professional services, known as HCFA 1500 (Health Care Financing Administration), version 02/12, and for dental services, known as American Dental Association form J430. These modifications keep Alaska Medicaid compliant with national rules for claim forms. Department Core Service 2.2; Division Core Measure 3
- In SFY2015, the Medicaid Management Information System was modified to accept a new interface file from Qualis, the State's contractor for inpatient service authorizations. Qualis had implemented a new computer system necessitating a new interface file. Department Core Service 2.2; Division Core Measure 3

PHARMACY:

- Drug Utilization Review (DUR) Committee: The Committee implemented evidence-based clinical criteria to prioritize treatment of chronically infected hepatitis C individuals in most immediate need. Due to the Division's participation in the multi-state National Medicaid Pooling Initiative (NMPI), the Division of Health Care Services was able to negotiate additional supplemental drug rebates that allowed the program to incrementally expand the prioritization pool. Even with these initial supplemental rebates, however, the cost of these and other specialty drug products continue to place significant strain on the system with the current allocated resources. Further cost-management strategies are necessary for specialty drug products to ensure system sustainability so as to not adversely impact overall service delivery. Department Core Service 2.1; Division Core Services 3 and 4
- Preferred Drug List (PDL): In SFY2015, the Division of Health Care Services updated the Preferred Drug List to reflect recommendations made by the Medicaid Pharmacy and Therapeutics Committee and to incorporate negotiated pricing obtained through the Division's participation in the multi-state National Medicaid Pooling Initiative (NMPI). Department Core Service 2.1; Division Core Services 3 and 4

QUALITY ASSURANCE

- The Quality Assurance Section streamlined processes within provider enrollment to ensure the information captured when submitting applications meets the requirements of the Patient Protection and Affordable Care Act. Department Core Services 1.1 and 2.1, Division Core Services 3 and 4
- The National Governors Association (NGA) selected the Alaska Medicaid Coordinated Care Initiative (AMCCI) to participate in its "Developing State-Level Capacity to Improve Health and Reduce Cost of

Populations with Complex Care Needs” program. The primary goal of the Alaska Medicaid Coordinated Care Initiative is to reduce and contain emergency department health care costs of high utilizers. This grant is for consulting services and will assist the Alaska Medicaid Coordinated Care Initiative with care models, stakeholder relationships, data collection and analysis. Department Core Services 1.1, 1.2, 2.1, and 2.2, Division Core Services 2 and 4

Key Component Challenges

Department Priorities, Core Services, and Division Core Services to Meet Department’s Mission

- 1. Health and Wellness Across the Lifespan**
Core Service:
 - 1.1 Protect and Promote the Health of Alaskans
 - 1.2 Provide Quality of Life in a Safe Living Environment for Alaskans

- 2. Health Care Access Delivery and Value**
Core Service:
 - 2.1 Manage Health Care Coverage for Alaskans in Need
 - 2.2 Facilitate Access to Affordable Health Care for Alaskans

- 3. Safe and Responsible Individuals, Families, and Communities**
Core Service:
 - 3.1 Strengthen Alaska Families
 - 3.2 Protect Vulnerable Alaskans

Division Core Services

1. Ensure Health Care Facilities are Safe
 2. Ensure Health Care Capacity to Meet Client Needs
 3. Provide Fiduciary Oversight for Alaska Medicaid
 4. Ensure Access of Clients to Health Care
- Because of Alaska’s vast size and rural nature, it is common for Medicaid members to travel out of their home areas to receive care. As part of ongoing efforts to reduce transportation costs, the Department issued a policy memorandum encouraging providers to coordinate multiple routine and non-emergent medical appointments for individuals into single trips, and to coordinate appointments of multiple family members into single trips. The memorandum also reiterated covered and non-covered transportation services, medical necessity documentation requirements, and conditions of coverage for medical escort. Department Core Service 1.1, 2.1, and 2.2; Division Core Services 3 and 4
 - The Division is challenged to implement and manage a new provider type for free-standing birth centers, in compliance with requirements of the Patient Protection and Affordable Care Act. Newly adopted regulations will establish enrollment requirements, covered services, payment methodology, and payment rate. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4
 - For more than 50 provider types, the Division’s Operations Unit is challenged to oversee claims processing, resolve pends, provide responses to questions and inquiries, and adjudicate appeals in excess of 600 annually. Department Core Services 2.1 and 2.2; Division Core Services 2, 3, and 4
 - The Division continues to analyze reasonable alternative payment methodologies for reimbursement of local ground transportation providers (taxis, cars for hire) while continuing to meet federal and state requirements. Department Core Services 1.1 and 2.2, Division Core Services 2, 3, and 4

Significant Changes in Results to be Delivered in FY2017

- The Division will implement and manage a new free-standing birth center provider type to comply with requirements of the Patient Protection and Affordable Care Act. In accordance with newly adopted

regulations the Division will establish enrollment requirements, covered services, payment methodology, and payment rate. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4

- The Division anticipates an increase in claims processing oversight, pends resolution, appeals, outreach, education, and other operations activity in proportion to the increase in individuals who have enrolled under Medicaid Expansion. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2 and 3
- The Division will implement and manage new dental and orthodontic services regulations to apply service limitations for full and partial dentures, and for lifetime limitations for orthodontic appliances. Further, demonstrated oral hygiene adequate to successfully complete treatment will be required prior to commencement of orthodontic treatment. These changes will more closely align Medicaid requirements with that of commercial carriers and is fully supported by enrolled dental providers, based on solicited input prior to drafting proposed regulations.
- The Quality Assurance provider enrollment section is auditing current systematic provider type affiliations. Correct provider type and specialty affiliations within the Enterprise system will promote accurate reimbursement. Department Core Services 2.2, Division Core Services 2

Statutory and Regulatory Authority

Alaska Statutes:

AS 47.07 Medical Assistance for Needy Persons

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

AS 47.25 Public Assistance

Social Security Act:

Title XVIII Medicare

Title XIX Medicaid

Title XXI Children's Health Insurance Program

Administrative Code:

7 AAC 48 Chronic and Acute Medical Assistance

7 AAC 100 Medicaid Assistance Eligibility

7 AAC 105 - 7 AAC 160 Medicaid Coverage and Payment

Code of Federal Regulations:

Title 42 CFR Chapter IV

Contact Information

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Component Detail All Funds
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	20,594.3	26,890.0	26,890.0	36,024.6	36,588.3	563.7	1.6%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	862,607.3	821,382.1	817,357.9	808,223.3	939,032.2	130,808.9	16.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	883,201.6	848,272.1	844,247.9	844,247.9	975,620.5	131,372.6	15.6%
Fund Sources:							
1002Fed Rcpts (Fed)	528,460.5	544,367.0	544,367.0	544,367.0	688,462.2	144,095.2	26.5%
1003G/F Match (UGF)	251,377.1	251,377.1	251,377.1	251,377.1	236,710.8	-14,666.3	-5.8%
1004Gen Fund (UGF)	95,706.2	45,973.8	41,949.6	41,949.6	41,949.6	0.0	0.0%
1005GF/Prgm (DGF)	113.1	200.0	200.0	200.0	200.0	0.0	0.0%
1007I/A Rcpts (Other)	4,510.9	4,700.4	4,700.4	4,700.4	4,700.4	0.0	0.0%
1108Stat Desig (Other)	2,936.3	1,556.3	1,556.3	1,556.3	3,500.0	1,943.7	124.9%
1168Tob Ed/Ces (DGF)	97.5	97.5	97.5	97.5	97.5	0.0	0.0%
Unrestricted General (UGF)	347,083.3	297,350.9	293,326.7	293,326.7	278,660.4	-14,666.3	-5.0%
Designated General (DGF)	210.6	297.5	297.5	297.5	297.5	0.0	0.0%
Other Funds	7,447.2	6,256.7	6,256.7	6,256.7	8,200.4	1,943.7	31.1%
Federal Funds	528,460.5	544,367.0	544,367.0	544,367.0	688,462.2	144,095.2	26.5%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	848,272.1	0.0	0.0	26,890.0	0.0	0.0	821,382.1	0.0	0	0	0
1002 Fed Rcpts		544,367.0										
1003 G/F Match		251,377.1										
1004 Gen Fund		45,973.8										
1005 GF/Prgm		200.0										
1007 I/A Rcpts		4,700.4										
1108 Stat Desig		1,556.3										
1168 Tob Ed/Ces		97.5										
Implement Medicaid Cost-savings Measures and Efficiencies												
	Unalloc	-4,024.2	0.0	0.0	0.0	0.0	0.0	-4,024.2	0.0	0	0	0
1004 Gen Fund		-4,024.2										
<p>The Department of Health and Social Services, Health Care Medicaid Services component is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Every effort will be made to identify and implement cost-savings measures and efficiencies within the Alaska Medicaid program. The department has announced to providers that for FY2016, it will not be implementing the customary, annual Medicaid rate inflation adjustment of 1-2%, which by itself is projected to generate \$8 million in cost avoidance. Medicaid program reforms have been identified that are estimated to save the State another \$20 million, and the department continues to assess its options for further cost containment, both within and beyond the Alaska Medicaid program.</p>												
	Subtotal	844,247.9	0.0	0.0	26,890.0	0.0	0.0	817,357.9	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Services for Medicaid Expansion and Other Contract Needs												
	LIT	0.0	0.0	0.0	9,134.6	0.0	0.0	-9,134.6	0.0	0	0	0

Transfer from grants to services to fund the following:

- 1) Medicaid Expansion System Enhancements: \$3,500.0 This transfer will be used to pay for Medicaid Management Information System updates to accommodate the increased number of clients under Medicaid expansion. These enhancements include developing new code sets to track Medicaid expansion clients separately from regular enrolled Medicaid clients, coding financial software for payment of services for Medicaid expansion services, consultant services, and hard and software purchases.
- 2) Health Management Systems: \$895.0 The Division of Health Care Services anticipates the payment of an additional \$895.0 to the state's third party liability contractor in FY2016. This increase is due to additional collections by the contractor that saves the state Medicaid funding by collecting money from third party insurance companies. The contractor is paid on a contingency basis of up to 15% of its collections for the state.
- 3) Super-Utilizer Case Management (Alaska Medicaid Coordinated Care Initiative): \$1,175.0. This initiative began in FY2015 and was designed to assist Medicaid clients navigating the health care system and to appropriately use the benefits of the Alaska Medicaid program. In order to better assure appropriate use of medical services, improved health outcomes, and better control increasing Medicaid costs. The additional funding is for case management of the Division of

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

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Juvenile Justice clients and the Department of Corrections clients who fit the narrow definition of being Medicaid eligible for services that would be more costly if provided outside of the Medicaid framework.												
4) International Classification of Diseases version 10 (ICD-10): \$2,345.8 The Division of Health Care Services requests this transfer to implement the conversion mandate from the Centers for Medicare and Medicaid of International Classification of Diseases version 9 to International Classification of Diseases version 10 into the Medicaid Management Information System. This mandate must be completed by October 1, 2015. It requires the coding of current disease definitions in the Medicaid Management Information System that are now less than 10,000, to more than 80,000. Work on this project began in FY2015.												
5) Medicaid Legal Services: \$1,218.8 This transfer will be used to pay the Department of Law for legal services work it does for Health Care Services related to Medicaid services. Medicaid legal services include, but are not limited to, work for estates/trusts, Medicaid rates, Medicaid fair hearings, and regulation reviews.												
Subtotal		844,247.9	0.0	0.0	36,024.6	0.0	0.0	808,223.3	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Potential Savings from Reforms and Efficiencies												
	Dec	-29,332.6	0.0	0.0	0.0	0.0	0.0	-29,332.6	0.0	0	0	0
1002 Fed Rcpts		-14,666.3										
1003 G/F Match		-14,666.3										

The Department of Health and Social Services is currently working on reforms to improve Alaska's Medicaid program. These reforms include refining existing reform initiatives, such as those designed to improve fraud and abuse controls, pharmacy services, and care management for "super utilizers," as well as additional reforms that are currently in various planning stages. Many of these changes to the Medicaid program require approval by the United States Centers for Medicare and Medicaid Services and revisions to our Medicaid State Plan. The Department is unable to predict the exact date that these changes will be approved or enacted. Consequently, the Department is unable to precisely predict the savings associated with each reform. Nevertheless, the Department is confident savings will be realized in FY2017.

Some proposed reform initiatives that will help the Department meet this reduction are changes to cost of care of premium based payments for Home and Community-Based Waivers, 100 percent federal reimbursement for Medicaid-related travel for Alaska Native and American Indian beneficiaries, changes to the pharmaceutical program, placing restrictions on certain services, and moving the Surveillance and Utilization Review Subsystem program from a contract with a fiscal agent to state management.

Support Tribal Medicaid Administrative Claiming

	Inc	1,943.7	0.0	0.0	563.7	0.0	0.0	1,380.0	0.0	0	0	0
1108 Stat Desig		1,943.7										

Increase the Health Care Medicaid Services, statutory designated program receipts (SDPR) budget from \$1,556.3 to \$3,500.0. This represents an increase of \$1,943.7. In FY2015, the division over-collected its authorized statutory designated program receipts budget by \$1,379.9 for total collections of \$2,936.3. This represents increased authorization of \$1,380.0 for the over collections plus an additional increase of \$563.7. for Tribal Medicaid Administrative Claiming match receipts.

The division is reasonably certain that it will continue to over-collect its statutory designated program receipts budget. Without the increased authorization, the division cannot spend the additional receipts.

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
If the authorized statutory designated program receipts budget is not increased the division will have no authority to expend any over-collected receipts.												
Allow for Additional Federal Receipt Authority for Medicaid Expansion												
	Inc	158,761.5	0.0	0.0	0.0	0.0	0.0	158,761.5	0.0	0	0	0
1002 Fed Rcpts		158,761.5										
Additional federal receipt authority allows the Department to claim federal reimbursement of state expenditures for expanding medical coverage to Alaskans.												
	Totals	975,620.5	0.0	0.0	36,588.3	0.0	0.0	939,032.2	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		20,594.3	36,024.6	36,588.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			20,594.3	36,024.6	36,588.3
73050	Financial Services		2,320.9	0.0	0.0
73150	Information Technlgy		79.1	0.0	0.0
73156	Telecommunication		0.1	0.0	0.0
73175	Health Services	Contract with Medicaid fiscal agents	0.0	0.0	0.0
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 75% CC 6214127	0.0	15,671.3	15,671.3
73175	Health Services	Xerox Contract for Medicaid Claims processing FFP 50% CC 6214126	0.0	1,925.0	1,925.0
73175	Health Services	Qualis Medicaid Necessity Review Contract CC 6214128	0.0	1,875.9	1,875.9
73175	Health Services	Meyers and Stauffer Medicaid audit contract CC 6214129	0.0	900.0	900.0
73175	Health Services	Xerox Contract for State Maximum Acquisition Cost Contract (SMAC) CC 6214163	0.0	0.0	0.0
73175	Health Services	STARS License and Support Fees Contract to support Medicaid services CC 6214165	0.0	0.0	0.0
73175	Health Services	Oregon Health Services (OHS) Medicaid Evidence Based Descriptions CC 6214166	0.0	160.0	160.0
73175	Health Services	Medicaid Pharmacy Cost of Dispensing Survey contract CC 6214170	0.0	150.0	150.0
73175	Health Services	Medicaid Data Pathways - Pharmacy Claims Processing contract CC 6214171	0.0	0.0	0.0
73175	Health Services	Pediatric Dental Care Contract for Medicaid Children CC 6214172	0.0	60.0	60.0
73175	Health Services	Disproportionate Share Hospital (DSH) Audit CC 6214173	0.0	42.5	42.5

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			20,594.3	36,024.6	36,588.3
73175	Health Services	McKesson Contract for Medicaid InterQual license and software CC 6214174	0.0	80.0	80.0
73175	Health Services	Seattle Children's Hospital Contract - Psychotropic Medication Oversight, CC 6214190	0.0	250.0	250.0
73175	Health Services	Personal Care Attendant Electronic Monitoring Program Pilot - CC 6214196	0.0	721.0	721.0
73175	Health Services	Alaska Medicaid Coordinated Care Initiative (Super-Utilizer Case Management), CC 6214192 - Qualis	0.0	1,875.0	700.0
73175	Health Services	Health Management Systems - Third Party Liability Collections, Contingency Fee, CC 6214449	0.0	3,124.3	3,124.3
73175	Health Services	DataStat Inc Contract - Consumer Assessment of Healthcare Providers and Systems, 6214160	0.0	75.0	75.0
73175	Health Services	Advanced Pain Center of Alaska Inc - Opioid Drug Class Study Contract	0.0	10.0	10.0
73175	Health Services	Transformed - Medicaid Statistical Information Systems (T-MSIS) and Operating Rules to the Medicaid Management Information System for Alaska Medicaid Health Insurance Portability Accountability Act (HIPAA), CC 6214135	0.0	370.0	1,545.0
73175	Health Services	Xerox - Medicaid Expansion System Enhancements to MMIS	0.0	3,500.0	3,500.0
73175	Health Services	Xerox - System conversion work to the MMIS for International Classification of Diseases version 10 (ICD-10)	0.0	2,345.8	2,345.8
73175	Health Services	Payments to tribal organizations that participate in Tribal Medicaid Administrative Claiming	0.0	0.0	563.7
73225	Delivery Services		107.4	0.0	0.0
73750	Other Services (Non IA Svcs)		16,393.9	0.0	0.0
73812	Legal		1,029.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)		40.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Health Care Medicaid Services (2077)

RDU: Medicaid Services (595)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			20,594.3	36,024.6	36,588.3
73823	Health		578.6	0.0	0.0
73823	Health	Commerce	0.0	85.0	85.0
		RSA with Commerce, Community, and Economic Development, Board of Pharmacy for Prescription Drug Monitoring Database Program, CC 6214187			
73823	Health	Women, Infants and Children	0.0	100.0	100.0
		RSA with Public Health for Specialty Clinics for Medicaid Eligible Clients CC 6214352			
73823	Health	Health Planning & Systems Develo	0.0	60.0	60.0
		RSA with DPH Health Planning and Systems Development Telehealth Program CC 6214167			
73823	Health	Admin Services	0.0	500.0	500.0
		RSA with DOA for Recipient Support Guardianship Clients CC 6214168			
73823	Health	Office of the Attorney General	0.0	425.0	425.0
		RSA with Dept. of Law for Medicaid Collections (TPL/Subrogation) CC 6214169			
73823	Health	Infant Learning Program Grants	0.0	500.0	500.0
		RSA with OCS for Infant Learning Outreach Program CC 6214162			
73823	Health	Office of the Attorney General	0.0	1,218.8	1,218.8
		RSA with Department of Law - Medicaid legal services, work related to the administration and management of the state's Medicaid program			
73827	Safety (IA Svcs)		44.2	0.0	0.0

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

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		862,607.3	808,223.3	939,032.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			862,607.3	808,223.3	939,032.2
77670	Benefits	<p>Services for Medicaid clients including: hospitals, physicians, pharmacy, dental transportation, Lab & X-ray, durable medical equipment, audiology, vision, physical therapy, occupational & speech therapy, chiropractic, home health & hospice.</p> <p>This also includes payments for services for Medicaid clients who will be newly eligible through Medicaid expansion.</p>	862,607.3	808,223.3	939,032.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		528,460.5	544,367.0	688,462.2		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57301	Title XIX Map Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.				526,527.5	542,434.0	685,866.6
57302	Title Xix Map Admin Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.				1,933.0	1,933.0	2,595.6

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				4,510.9	4,700.4	4,700.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs RSA revenue				4,510.9	0.0	0.0
59060	Health & Social Svcs I/A refinancing match from other divisions for DSH and ProShare. Exact amounts will vary depending on the upper payment limits (UPL's) and date of payments.	Alaska Psychiatric Institute	6214199A	11100	0.0	1,321.9	1,321.9
59060	Health & Social Svcs Medicaid Services Reimbursement from Public Assistance for non-Medicaid eligible clients who receive disability exams -25 (DE-25 Exams)	Adult Public Assistance	6214199B	11100	0.0	178.5	178.5
59060	Health & Social Svcs State Match from Behavioral Health for Bartlett Regional Hospital Designated Evaluation and Treatment (DET) Disproportionate Share Hospital (DSH) Medicaid payments.	Designated Eval & Treatment	6214199C	11100	0.0	1,300.0	1,300.0
59060	Health & Social Svcs State Match from Behavioral Health for Fairbanks Memorial Hospital Designated Evaluation and Treatment (DET) Disproportionate Share Hospital (DSH) Medicaid payments.	Designated Eval & Treatment	6214199D	11100	0.0	1,900.0	1,900.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	113.1	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51181	DH&SS Medicaid Recov				113.1	200.0	200.0
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51063	Statutory Designated Program Receipts		2,936.3	1,556.3	3,500.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54252	Recovd Medicaid Pymt				243.5	243.5	563.7
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						
55922	Stat Desig -Contract				2,692.8	1,312.8	2,936.3
	Medicaid Federal Collections- The bulk of the federal funding for the Medicaid benefits comes from claims reimbursed at the federal medical assistance percentage of FMAP. Additional Medicaid funds sources are IHS (Indian Health Services) at 100% FMAP for specific programs; Enhanced FMAP is for the State Children's Health Insurance Program (SCHIP); and, Breast and Cervical Cancer (BCC). Actual collections are based on the proportion of the expenditures eligible for each type of federal reimbursement.						

Restricted Revenue Detail
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51438	Tobacco Use Educ and Cessation Fund	97.5	97.5	97.5

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51438	Tobacco Use Educ & Cessation Fund				97.5	97.5	97.5
	Tobacco Use Education and Cessation Fund Revenue						

Interagency Services
Department of Health and Social Services

Component: Health Care Medicaid Services (2077)
RDU: Medicaid Services (595)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	Inter-dept		1,029.7	0.0	0.0
			73812 Legal subtotal:	1,029.7	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Inter-dept		40.4	0.0	0.0
			73821 Hearing/Mediation (IA Svcs) subtotal:	40.4	0.0	0.0
73823	Health	Inter-dept		578.6	0.0	0.0
73823	Health	Inter-dept	Commerce	0.0	85.0	85.0
73823	Health	Intra-dept	Women, Infants and Children	0.0	100.0	100.0
73823	Health	Intra-dept	Health Planning & Systems Development	0.0	60.0	60.0
73823	Health	Inter-dept	Systems Development	0.0	500.0	500.0
73823	Health	Inter-dept	Admin Services	0.0	500.0	500.0
73823	Health	Inter-dept	Office of the Attorney General	0.0	425.0	425.0
73823	Health	Intra-dept	Infant Learning Program Grants	0.0	500.0	500.0
73823	Health	Inter-dept	Office of the Attorney General	0.0	1,218.8	1,218.8
			73823 Health subtotal:	578.6	2,888.8	2,888.8
73827	Safety (IA Svcs)	Inter-dept		44.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	44.2	0.0	0.0
			Health Care Medicaid Services total:	1,692.9	2,888.8	2,888.8
			Grand Total:	1,692.9	2,888.8	2,888.8