State of Alaska
FY2017 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 2015

- During FY2015, the division realized a $13.92:$1.00 return on investment (ROI) for inpatient and outpatient utilization management (UM) services performed by Qualis Health, and a $6.38:$1.00 return on investment for case management (CM) services provided by Qualis Health. The overall utilization management/case management for FY2015 was $10.81:$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

- During FY2015, the Operations Unit was responsible for adjudicating 637 second-level provider appeals of denied or reduced services and claims. The significant increase in new appeals was anticipated (74% over the previous year) as a result of processing issues related to implementation of Alaska Health Enterprise. During FY2015, 610 appeals were adjudicated (206 initial decisions were upheld and 404 were overturned); 27 remained pending/awaiting additional information. Department Core Service 1.1, Division Core Measure 2

- In FY2015, the Health Information Technologies office implemented the ability for eight hospitals to submit syndromic surveillance reports via the Health Information Exchange, four organizations to submit immunization registry reports via the Health Information Exchange, and seven hospitals to submit electronic laboratory results reports via the Health Information Exchange. There are significant impacts to the department as a result of the Health Information Exchange being used to transmit data to the state on behalf of healthcare providers. These benefits include: reduction in administrative and overhead costs as a result of reduced number of interfaces between providers and Division of Public Health systems and registries, data standardization for all participating providers data utilizing Health Level Seven International (HL7), Logical Observation Identifiers Names and Codes (LOINC), and Systematized Nomenclature of Medicine (SNOMED) standards, availability of critical health data such as medications, conditions and allergies in the event of a disaster. The Division of Public Health specifically is receiving more de-identified data related to syndromic surveillance and electronic laboratory reporting than this division has ever previously received, this additional data allows Division of Public Health to be able to better conduct analysis and statistical trending across all of Alaska. Department Core Service 2.2

- Health Care Services continued activities related to the federally-mandated project on International Classification of Diseases with extensive testing of system changes and, in June 2015, by deploying in the Medicaid Management Information System the International Classification of Diseases version 10 diagnostic and surgical procedure code sets, with Alaska Medicaid coverage rules. Disease classifications will increase from several thousand to more than 68,000 diagnosis codes and to 87,000 inpatient procedure codes. This is expected to improve health care quality, research, and public health reporting, as well as promote accurate reimbursement. The International Classification of Diseases, 10th edition mandate was successfully implemented by the federally mandated deadline of October 1, 2015. Department Core Service 2.2, Division Core Measure 3

- In June 2015, the Medicaid Management Information System was modified to accept member eligibility for Department of Corrections' inmates whose hospitalization services are deemed eligible for Medicaid coverage. This is phase I of an ongoing effort to automate acceptance of member eligibility and process claims for this client population. Department Core Service 2.2, Division Core Measure 3

- In FY2015, Health Care Services leveraged participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for a variety of medications through the work of the Drug Utilization Review and Pharmacy and Therapeutics Committees. The joint work of the Committees and program ensured program resources were being spent in a manner that maximized the services received by the recipients. Department Core Services 2.1 and 2.2, Division Core Measures 2, 3 and 4

- Health Care Services Tribal Programs continues to assist with capital project oversight for facilities that play an important role in providing access to necessary services in rural communities. The opening of two long term care facilities at a $40 million capital expense has created capacity for 36 nursing home beds to be reimbursed at 100 percent match versus 50/50 at non-tribal settings and realizes a savings of up to $185.0 per bed annually. Also, a new $12.6 million capital expense for a Pre-maternal home is opening in the Bethel area and will provide increased capacity from 24 to 32 beds for rural tribal services to be provided in the region. We continue to monitor construction of a 178 bed residential facility in Anchorage that will provide housing for those requiring necessary services at Alaska Native Medical Center, projected to save $3.8 million in transitioning medical services from non-tribal to tribal settings this year, from open date of Oct. 2016 forward. Department Core Service 2.2, Division Core Service 2

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

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

Division Core Services

2. Ensure Health Care Capacity to Meet Client Needs
3. Provide Fiduciary Oversight for Alaska Medicaid
4. Ensure Access of Clients to Health Care

Health Information Technologies:

- The Centers for Medicare and Medicaid Services issued a new rule for the Medicare and Medicaid Electronic Health Resource Incentive Program making updates to the program years 2015 - 2017 and for Stage 3 that starts in 2018. This rule will be implemented in FY2016 and will result in procedure and system changes to the Alaska State Level Registry and Attestation solution. The rule also makes significant modifications to how a provider can achieve meaningful use for the Public Health Measures which could both negatively and positively impact the quantity and quality of the data received by Division of Public Health. This new rule from Centers for Medicare and Medicaid Services should make it easier for eligible professionals and eligible hospitals to achieve meaningful use and improve their ability to improve their care and coordination for their patients. Department Core Service 2.2

- Alaska Medicaid Electronic Health Record Incentive Program has experienced a slow increase in the number of attestations from eligible professionals transitioning from the first year of the program to subsequent years where there are significantly more requirements needed to achieve meaningful use. The impact to the department as a result of receiving less providers achieving meaningful use is there is a limitation on the quantity and quality of healthcare data the department is receiving from eligible professionals and eligible

hospitals related to their meaningful use data. There is also an impact to the department being able to achieve one of its measures related to providers achieving Stage Two meaningful use and providing access to their patients to view their own healthcare data. The fewer providers who achieve meaningful use, the less likely providers are providing access to their patients to view their healthcare data via patient portals. Divisions such as Public Health benefit from the meaningful use data in order to conduct healthcare analysis across all of Alaska. Department Core Service 2.2

Operations:
- Because of Alaska's vast size and rural nature, it is common for Medicaid recipients to travel out of their communities to receive medical 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.

- The division's Operations unit expends considerable time and effort to resolve a high volume of pended claims subject to additional review. Pended claims increased from 300 – 600 per month in FY2013 to 2,500 – 3,000 per month in FY2014 as a result of implementation of a new Medicaid Management Information System (MMIS), Alaska Medicaid Health Enterprise. During FY2015, the second year after implementation, staff manually processed approximately 700 pended claims per month, a significant decrease over the previous year. Department Core Service 1.1, 2.1, and 2.2; Division Core Services 2 and 3

- For more than 50 provider types, the division's Operations Unit is challenged to oversee claims processing, resolve pended claims, 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

- Support with member eligibility, assistance with transportation issues, and identification of providers who are accepting new Medicaid patients continue to be the primary challenges for recipient services. Each recipient call is unique and requires research and resourcefulness to identify appropriate intervention. Other frequently occurring issues include access to dental care, management of enhanced dental benefits, and providers attempting to bill the Medicaid recipient for services. Department Core Services 1.1, 2.1 and 2.2; Division Core Services 2 and 4

Significant Changes in Results to be Delivered in FY2017

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for Stage Two Meaningful Use will go into effect in FY2016. The final rule for Program Years 2015 – 2017 and Stage Three of Meaningful Use have been published by Centers for Medicare and Medicaid Services and this rule will significantly change processes and procedures for the Medicaid Electronic Health Record Incentive Program State Level Registry. In FY2017, no additional eligible professionals will be allowed to attest after June 30, 2016. This means the number of eligible professionals participating in the program will not increase in FY2017. It is anticipated that more outreach and marketing will need to be completed to ensure the existing eligible professionals understand the program regulations and are able to successfully attest to meaningful use and move through the stages of meaningful use. Department Core Service 2.2

Operations:
- 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 and in accordance with 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.

- The division will experience an increase in claims processing oversight, pends resolution, appeals, outreach, education, and other operations activities 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

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 105 - 7 AAC 160 Medicaid Coverage and Payment
7 AAC 48 Catastrophic Illness and Chronic and Acute Medical Assistance

Code of Federal Regulations:
Title 42 CFR Chapter IV

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Medical Assistance Administration **Personal Services Information**				
Authorized Positions			**Personal Services Costs**	
	FY2016 Management Plan	**FY2017 Governor**		
Full-time	70	70	Annual Salaries	5,412,242
Part-time	0	0	Premium Pay	0
Nonpermanent	2	1	Annual Benefits	3,112,317
			Less 5.50% Vacancy Factor	(468,851)
			Lump Sum Premium Pay	0
Totals	**72**	**71**	**Total Personal Services**	**8,055,708**

Position Classification Summary					
Job Class Title	**Anchorage**	**Fairbanks**	**Juneau**	**Others**	**Total**
Accountant III	2	0	0	0	2
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
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Health Program Mgr III	2	0	1	0	3
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	6	0	0	0	6
Medical Assist Admin II	8	0	0	0	8
Medical Assist Admin III	18	0	1	0	19
Medical Assist Admin IV	8	0	0	0	8
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Project Analyst	1	0	0	0	1
Project Assistant	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Staff Physician	0	0	1	0	1
Totals	**65**	**0**	**6**	**0**	**71**

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	7,637.7	7,517.0	7,517.0	7,622.8	8,055.7	432.9	5.7%
72000 Travel	71.8	103.6	103.6	103.6	93.6	-10.0	-9.7%
73000 Services	2,219.1	4,764.8	4,764.8	4,764.8	4,608.8	-156.0	-3.3%
74000 Commodities	69.2	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	**9,997.8**	**12,576.4**	**12,576.4**	**12,682.2**	**12,949.1**	**266.9**	**2.1%**
Fund Sources:							
1002Fed Rcpts (Fed)	4,688.6	5,967.7	5,967.7	6,020.6	6,129.3	108.7	1.8%
1003G/F Match (UGF)	3,846.7	4,105.8	4,105.8	4,158.7	4,158.7	0.0	0.0%
1004Gen Fund (UGF)	672.1	1,035.3	1,035.3	1,035.3	1,193.5	158.2	15.3%
1007I/A Rcpts (Other)	19.0	253.4	253.4	253.4	253.4	0.0	0.0%
1061CIP Rcpts (Other)	771.4	1,214.2	1,214.2	1,214.2	1,214.2	0.0	0.0%
Unrestricted General (UGF)	**4,518.8**	**5,141.1**	**5,141.1**	**5,194.0**	**5,352.2**	**158.2**	**3.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**790.4**	**1,467.6**	**1,467.6**	**1,467.6**	**1,467.6**	**0.0**	**0.0%**
Federal Funds	**4,688.6**	**5,967.7**	**5,967.7**	**6,020.6**	**6,129.3**	**108.7**	**1.8%**
Positions:							
Permanent Full Time	66	66	66	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	2	2	2	1	-1	-50.0%

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	Positions PPT	Positions NP
***************************************			**Changes From FY2016 Conference Committee To FY2016 Authorized**				***					
FY2016 Conference Committee												
	ConfCom	12,576.4	7,517.0	103.6	4,764.8	160.0	31.0	0.0	0.0	66	0	2
1002 Fed Rcpts		5,967.7										
1003 G/F Match		4,105.8										
1004 Gen Fund		1,035.3										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		1,214.2										
	Subtotal	**12,576.4**	**7,517.0**	**103.6**	**4,764.8**	**160.0**	**31.0**	**0.0**	**0.0**	**66**	**0**	**2**
***************************************			**Changes From FY2016 Authorized To FY2016 Management Plan**				***					
Transfer Audit and Review Analyst I (06-4097) from Office of Rate Review for Medicaid Expansion												
	Trin	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		52.9										
1003 G/F Match		52.9										

Transfer full time, range 12, Anchorage, Criminal Justice Technician I (06-1974) from Health Care Services, Residential Licensing component to the Division of Senior and Disabilities Services, Senior and Disabilities Services Administration component. There is insufficient budgetary funding for this position in Health Care Services and the Division of Senior and Disabilities Services needs a Senior Services Technician, which the position will then be reclassified into from a Criminal Justice Technician I.

Add Three Medical Assistance Administrator Positions for Medicaid Expansion

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Health Care Services projects that it will need a total of five staff positions to fully implement Medicaid expansion. Beginning with FY2016, the division projects that it will need one full-time, range 20, Anchorage, Medical Assistance Administrator III (06-#103); and two full-time, range 21, Anchorage, Medical Assistance Administrator IV positions (06-#104 and 06-#105), along with associated administrative costs to support the positions. The other two positions will begin in FY2018 and FY2020. The initial costs of the three positions are $351.0 ($112.6 for the Medical Assistant Administrator III, and $119.2 for each Medical Assistant IV position). Each position assumes hiring at step C with a start date of September 1, 2015. These costs include benefits. Positions will be supported via a Legislative Revised Program for Mental Health Trust Authority Authorized Receipts.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**12,682.2**	**7,622.8**	**103.6**	**4,764.8**	**160.0**	**31.0**	**0.0**	**0.0**	**70**	**0**	**2**
***************************************			**Changes From FY2016 Management Plan To FY2017 Governor**				***					
Reduce Staff Travel and Services												
	Dec	-207.8	0.0	-10.0	-197.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-103.9										
1004 Gen Fund		-103.9										

Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of the division.

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	PFT	PPT	NP
Delete Accounting Technician II (06-N14017) No Longer Needed for Medicaid Electronic Health Record Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Delete a non-permanent range 14 Anchorage Accounting Technician II (06-N14017) position. Funding for this position is no longer available.

Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	99.9	0.0	-99.9	0.0	0.0	0.0	0.0	0	0	0

Transfer from services to personal services to comply with vacancy factor guidelines. The division anticipates a reduced cost for outgoing reimbursable services agreements in FY2017. The reimbursable services agreement for Medicaid legal services will be funded appropriately from the Health Care Medicaid Services component. Therefore, the cost of the services line will be less than what was expended in FY2016.

Transfer from Residential Licensing to Support Medicaid Expansion Administration												
	Trin	333.0	333.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		166.5										
1004 Gen Fund		166.5										

Transfer from Residential Licensing to support three Medicaid expansion positions: full-time range 20 Anchorage Medical Assistance Administrator III (06-7027), full-time range 21 Anchorage Medical Assistance Administrator IV (06-7028), and full-time range 21 Anchorage, Medical Assistance Administrator IV (06-7029).

Health Care Services Business Applications FY2017 Chargeback with Matching Funding Transfers												
	Trin	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.1										
1004 Gen Fund		95.6										

In FY2005, Health and Social Services centralized its Information Technology Services (ITS).

For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Health Care Services (HCS) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.

A reimbursable services agreement (RSA) between ITS Business Applications and HCS will be established for the application needs of HCS.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		75.1										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
1003 G/F Match		-75.1										

Cost of living adjustment for certain bargaining units: $165.5

Year three cost of living adjustment for non-covered employees - 2.5%: $25.2

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: $104.1

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: $36.2

Totals		12,949.1	8,055.7	93.6	4,608.8	160.0	31.0	0.0	0.0	70	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
02-1003	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		49,769	0	0	34,761	84,530	42,265
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		69,765	0	0	41,971	111,736	55,868
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		77,622	0	0	44,804	122,426	61,213
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		104,340	0	0	53,963	158,303	79,152
06-0480	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21C / D	12.0		78,704	0	0	44,718	123,422	61,711
06-0615	Project Coordinator	FT	A	XE	Juneau	E05	23P / Q	12.0		138,687	0	0	64,967	203,654	101,827
06-0640	Administrative Officer II	FT	A	SS	Anchorage	400	19J / K	12.0		79,844	0	0	45,130	124,974	62,487
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12B / C	12.0		39,618	0	0	31,100	70,718	35,359
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	0	0	38,623	99,104	49,552
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	400	21K / L	12.0		95,006	0	0	50,597	145,603	72,802
06-1844	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,693	0	0	43,387	117,080	58,540
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,063	0	0	43,521	117,584	58,792
06-1864	Staff Physician	FT	A	XE	Juneau	N05	28	12.0		124,848	0	0	60,825	185,673	92,837
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		42,533	0	0	32,151	74,684	37,342
06-1984	Health Program Mgr IV	FT	A	SS	Anchorage	200	23E / F	12.0		96,038	0	0	50,969	147,007	73,504
06-4001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		121,500	0	0	59,823	181,323	90,662
06-4011	Accountant III	FT	A	GP	Anchorage	200	18B / C	12.0		60,821	0	0	38,746	99,567	49,784
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	0	0	35,807	88,478	44,239
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	400	21K / L	12.0		94,926	0	0	51,044	145,970	72,985
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		50,939	0	0	35,182	86,121	43,061
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	400	20K	12.0		86,676	0	0	48,069	134,745	67,373
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16B / C	12.0		53,085	0	0	35,956	89,041	44,521
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	0	0	33,906	81,306	40,653
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,655	102,996	51,498
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F / J	12.0		86,625	0	0	47,575	134,200	67,100
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21B / C	12.0		73,231	0	0	43,221	116,452	58,226
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,228	0	0	29,517	64,745	32,373
06-4041	Health Program Mgr III	FT	A	SS	Juneau	205	21E / F	12.0		87,913	0	0	48,039	135,952	67,976
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	0	0	35,558	87,539	43,770
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	51,919
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		65,777	0	0	40,533	106,310	53,155
06-4053	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,971	0	0	43,488	117,459	58,730
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	400	23M / N	12.0		118,476	0	0	59,060	177,536	88,768
06-4056	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	0	0	42,977	115,532	57,766
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		59,121	0	0	38,133	97,254	48,627
06-4058	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F	12.0		86,508	0	0	47,533	134,041	67,021
06-4059	Accountant III	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,171	116,263	58,132
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,132	112,344	56,172

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.

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		78,348	0	0	45,066	123,414	61,707
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	0	0	38,317	97,948	48,974
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	400	16L / M	12.0		69,124	0	0	41,740	110,864	55,432
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	400	23L	12.0		110,736	0	0	56,269	167,005	83,503
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		52,878	0	0	35,882	88,760	44,380
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	400	20L	12.0		89,496	0	0	49,086	138,582	69,291
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,508	0	0	43,321	116,829	58,415
06-4078	Medical Assist Admin III	FT	A	GP	Juneau	405	20L / M	12.0		94,556	0	0	50,911	145,467	72,734
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		70,212	0	0	42,132	112,344	56,172
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		73,466	0	0	42,830	116,296	56,985
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21D / E	12.0		80,184	0	0	45,728	125,912	62,956
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		65,529	0	0	40,444	105,973	52,987
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	400	20K	12.0		86,676	0	0	48,069	134,745	67,373
06-4097	Health Program Mgr III	FT	A	GP	Anchorage	200	21E / F	12.0		80,547	0	0	45,859	126,406	63,203
06-4098	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		77,164	0	0	44,639	121,803	60,902
06-7012	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		72,510	0	0	42,961	115,471	57,736
06-7014	Medical Assist Admin II	FT	A	GG	Anchorage	200	18J / K	12.0		73,488	0	0	43,314	116,802	58,401
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	42,632	114,229	57,115
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	50,188
06-7017	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		61,416	0	0	38,960	100,376	50,188
06-7020	Admin Operations Mgr II	FT	A	SS	Anchorage	400	23L	12.0		110,196	0	0	56,074	166,270	83,135
06-7021	Medical Assist Admin III	FT	A	GP	Anchorage	400	20K / L	12.0		89,144	0	0	48,959	138,103	69,052
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	400	20N	12.0		96,336	0	0	51,553	147,889	0
06-7023	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		51,094	0	0	35,238	86,332	0
06-7027	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,810	0	0	42,709	114,519	57,260
06-7028	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	0	0	44,474	121,180	60,590
06-7029	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,706	0	0	44,474	121,180	60,590
06-8193	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,768	0	0	43,054	115,822	57,911
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,605	65,078	32,539
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,342	0	0	30,279	67,621	33,811
06-N14017	Accounting Tech II	NP	N	GP	Anchorage	200	14A / B	12.0		0	0	0	0	0	0
06-T012	Project Analyst	NP	A	XE	Anchorage	E00	22J / K	12.0		96,717	0	0	29,792	126,509	0
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24 /	12.0		112,204	0	0	56,655	168,859	42,215
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29 /	12.0		128,244	0	0	61,841	190,085	47,521

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount

	Total Positions	New	Deleted								Total Salary Costs:	5,412,242
Full Time Positions:	70	0	0								Total COLA:	0
Part Time Positions:	0	0	0								Total Premium Pay::	0
Non Permanent Positions:	1	0	1								Total Benefits:	3,112,317
Positions in Component:	71	0	1								Total Pre-Vacancy:	8,524,559
											Minus Vacancy Adjustment of 5.50%:	(468,851)
											Total Post-Vacancy:	8,055,708
Total Component Months:	852.0										Plus Lump Sum Premium Pay:	0
											Personal Services Line 100:	8,055,708

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,172,813	3,943,309	48.95%
1003 General Fund Match	3,824,486	3,614,139	44.86%
1004 General Fund Receipts	166,530	157,370	1.95%
1061 Capital Improvement Project Receipts	360,730	340,890	4.23%
Total PCN Funding:	**8,524,559**	**8,055,708**	**100.00%**

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.

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel			71.8	103.6	93.6

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			72000 Travel Detail Totals	**71.8**	**103.6**	**93.6**
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.	35.9	48.2	43.0
72120	Nonemployee Travel (Instate Travel)		Non-employee travel for State Medicaid Advisory Committee, Pharmacy & Therapeutics Committee, and the Drug Utilization Review Committee meetings.	21.5	36.2	28.0
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 Health Insurance Program; attend conferences & training not available in state.	14.4	18.2	21.0
72930	Cash Advance Fee		ATM cash advance fees.	0.0	1.0	1.6

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			2,219.1	4,764.8	4,608.8

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,219.1**	**4,764.8**	**4,608.8**
73025	Education Services		Training/Conferences/Membership fees for employees.	21.8	28.0	30.0
73050	Financial Services		Financial Services.	0.0	100.0	106.0
73075	Legal & Judicial Svc			6.2	0.0	0.0
73150	Information Technlgy		Professional services contracts related to the development of the electronic health records system	38.3	100.0	150.0
73156	Telecommunication		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	79.5	100.0	120.0
73175	Health Services		Contractual line authority for future contracts/RSAs.	0.1	3,106.4	2,537.9
73225	Delivery Services		Freight, courier and postage fees to conduct state business.	39.7	43.0	45.0
73450	Advertising & Promos		Printing and advertising for publishing legal notices.	12.1	16.0	18.0
73525	Utilities		Cost of disposal of sensitive documents - onsite shredding.	4.4	9.0	10.9
73650	Struc/Infstruct/Land		Inspections/testing; repairs/maintenance; room space costs.	6.1	75.0	115.0
73675	Equipment/Machinery			6.1	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.	266.8	400.0	510.0
73804	Economic/Development (IA Svcs)			0.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication			66.9	0.0	0.0
73805	IT-Non-Telecommunication	H&SS	ETS chargeback transfer to be allocated	0.0	68.0	70.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,219.1**	**4,764.8**	**4,608.8**
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	0.0	45.0	46.0
73805	IT-Non-Telecommunication	Information Technology Services	ITS Business Applications	0.0	0.0	134.5
73805	IT-Non-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	0.0	36.0	38.0
73806	IT-Telecommunication			91.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	110.0	120.0
73807	Storage			0.4	0.0	0.0
73809	Mail			0.2	0.0	0.0
73809	Mail	Central Mail	RSA with Dept. of Administration for Central Mail Services.	0.0	1.0	1.3
73810	Human Resources			46.7	0.0	0.0
73810	Human Resources	Admin	Human resource services	0.0	60.0	75.0
73811	Building Leases			371.9	0.0	0.0
73811	Building Leases	Leases	RSA with Dept. of Administration, General Services for building lease costs - Anchorage Business Park, Bldg L.	0.0	380.0	385.0
73812	Legal			1,150.5	0.0	0.0
73812	Legal	Courts	RSA with the Alaska Court System Trial Courts/Mental Health Courts	0.0	25.0	30.0
73812	Legal	Law	RSA with Department of Law for Joint Advisory Services	0.0	3.5	3.5
73812	Legal	Law	RSA with Dept of Law for Legal Services for Medicaid Program	0.0	0.0	0.0
73814	Insurance			4.3	0.0	0.0

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

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73000 Services Detail Totals	**2,219.1**	**4,764.8**	**4,608.8**
73814	Insurance	Risk Management	RSA with Dept. of Administration, Risk Management services.	0.0	4.5	5.0
73816	ADA Compliance			0.4	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	0.7	1.0
73818	Training (Services-IA Svcs)	H&SS	Internal staff training	0.0	3.0	3.7
73819	Commission Sales (IA Svcs)			1.4	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	1.7	2.0
73821	Hearing/Mediation (IA Svcs)			-40.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			44.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	DHSS administrative support services	0.0	48.0	50.0

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities			69.2	160.0	160.0

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			74000 Commodities Detail Totals	**69.2**	**160.0**	**160.0**
74200	Business		General Office Supplies	69.1	160.0	160.0
74480	Household & Instit.			0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay				0.0	31.0	31.0

Expenditure Account		Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			75000 Capital Outlay Detail Totals		**0.0**	**31.0**	**31.0**
75700	Equipment		Equipment purchases over $5.0 necessary to conduct state business.		0.0	31.0	31.0

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund			0.0	0.1	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
64040	Misc Gen Govt Charge				0.0	0.1	0.0

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				4,688.6	6,020.6	6,129.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57301	Title XIX Map		06214001	11100	167.2	1,100.0	1,128.0
	Title XIX Medicaid and Title XXI Children's Health Insurance Program claimed at varying reimbursable rates based services as well as the approved cost allocation plan.						
57302	Title Xix Map Admin		6214001a	11100	4,365.7	4,239.6	4,319.5
	Title XIX FMAP claiming for administration						
57303	Title XIX Cert & Lic				52.2	0.0	0.0
57430	Title XVIII Medicare		6214001	11100	103.3	681.0	681.8
	Title XIX Federal receipts for potential future projects						
57590	Fed Projects- Health				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				19.0	253.4	253.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs				16.0	0.0	0.0
59060	Health & Social Svcs Interagency Receipts authority for future RSA's		6214001	11100	0.0	208.4	211.4
59060	Health & Social Svcs RSA with DJJ for HCS physician consultative services	Probation Services	6214159	11100	0.0	22.0	22.0
59060	Health & Social Svcs Pharmacy support provided to Department of Corrections in support of incarcerated offenders.	Inmate Health Care	6214181	11100	0.0	20.0	20.0
59200	Corrections				3.0	3.0	0.0

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	771.4	1,214.2	1,214.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services				771.4	0.0	0.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06214088	11100	0.0	488.2	488.2
	RSA with DHSS Facilities Management for Future Capital Improvement Projects						
59061	CIP Rcpts from Health & Social Services	Facilities Management	6214098	11100	0.0	238.5	238.5
	RSA with DHSS Facilities Management for HIPPA 5010/IAPD, In House, Operating Cost						
59061	CIP Rcpts from Health & Social Services	Facilities Management	6214100	11100	0.0	127.5	127.5
	RSA with DHSS Facilities Management for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) Operating Costs						
59061	CIP Rcpts from Health & Social Services	Facilities Management	6214150	11100	0.0	360.0	360.0
	RSA with DHSS Facilities Management for ICD-10 IAPD, Project Management Office In-house, Operating Cost						

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	1.0	1.0
		73804 Economic/Development (IA Svcs) subtotal:			**0.5**	**1.0**	**1.0**
73805	IT-Non-Telecommunication		Inter-dept		66.9	0.0	0.0
73805	IT-Non-Telecommunication	ETS chargeback transfer to be allocated	Intra-dept	H&SS	0.0	68.0	70.0
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	Inter-dept	Enterprise Technology Services	0.0	45.0	46.0
73805	IT-Non-Telecommunication	ITS Business Applications	Intra-dept	Information Technology Services	0.0	0.0	134.5
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - VPN.	Inter-dept	Enterprise Technology Services	0.0	36.0	38.0
		73805 IT-Non-Telecommunication subtotal:			**66.9**	**149.0**	**288.5**
73806	IT-Telecommunication		Inter-dept		91.0	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	110.0	120.0
		73806 IT-Telecommunication subtotal:			**91.0**	**110.0**	**120.0**
73807	Storage		Inter-dept		0.4	0.0	0.0
		73807 Storage subtotal:			**0.4**	**0.0**	**0.0**
73809	Mail		Inter-dept		0.2	0.0	0.0
73809	Mail	RSA with Dept. of Administration for Central Mail Services.	Inter-dept	Central Mail	0.0	1.0	1.3
		73809 Mail subtotal:			**0.2**	**1.0**	**1.3**
73810	Human Resources		Inter-dept		46.7	0.0	0.0
73810	Human Resources	Human resource services	Inter-dept	Admin	0.0	60.0	75.0
		73810 Human Resources subtotal:			**46.7**	**60.0**	**75.0**
73811	Building Leases		Inter-dept		371.9	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	380.0	385.0
		73811 Building Leases subtotal:			**371.9**	**380.0**	**385.0**
73812	Legal		Inter-dept		1,150.5	0.0	0.0
73812	Legal	RSA with the Alaska Court System Trial Courts/Mental Health Courts	Inter-dept	Courts	0.0	25.0	30.0
73812	Legal	RSA with Department of Law for Joint Advisory Services	Inter-dept	Law	0.0	3.5	3.5
73812	Legal	RSA with Dept of Law for Legal Services for Medicaid Program	Inter-dept	Law	0.0	0.0	0.0
		73812 Legal subtotal:			**1,150.5**	**28.5**	**33.5**
73814	Insurance		Inter-dept		4.3	0.0	0.0

Interagency 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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73814 Insurance	RSA with Dept. of Administration, Risk Management services.	Inter-dept	Risk Management	0.0	4.5	5.0
			73814 Insurance subtotal:	**4.3**	**4.5**	**5.0**
73816 ADA Compliance		Inter-dept		0.4	0.0	0.0
73816 ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Americans With Disabilities	0.0	0.7	1.0
			73816 ADA Compliance subtotal:	**0.4**	**0.7**	**1.0**
73818 Training (Services-IA Svcs)	Internal staff training	Intra-dept	H&SS	0.0	3.0	3.7
			73818 Training (Services-IA Svcs) subtotal:	**0.0**	**3.0**	**3.7**
73819 Commission Sales (IA Svcs)		Inter-dept		1.4	0.0	0.0
73819 Commission Sales (IA Svcs)	RSA with Dept. of Administration, State Travel Office commission sale fees for E-Travel arrangements.	Inter-dept	E-Travel	0.0	1.7	2.0
			73819 Commission Sales (IA Svcs) subtotal:	**1.4**	**1.7**	**2.0**
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**
73979 Mgmt/Consulting (IA Svcs)		Inter-dept		44.2	0.0	0.0
73979 Mgmt/Consulting (IA Svcs)	DHSS administrative support services	Intra-dept	H&SS	0.0	48.0	50.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	**44.2**	**48.0**	**50.0**
			Medical Assistance Administration total:	**1,738.0**	**787.4**	**966.0**
			Grand Total:	**1,738.0**	**787.4**	**966.0**