

State of Alaska FY2018 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 2016

- The Division of Health Care Services' Operations Unit reduced the number of provider appeals from more than 600 in FY2015 to 231 in FY2016. The decrease in volume is a result of system edit corrections. Department Core Services 2.1 and 2.2; Division Core Services 2, 3, and 4
- The Division of Health Care Services realized a \$16.00 to \$1.00 return on investment (ROI) in FY2016 for inpatient and outpatient utilization management (UM) services performed by its contractor, Qualis Health, and a \$5.00 to \$1.00 return on investment for case management services provided by Qualis Health. Total net savings realized in FY2016 from services provided by Qualis Health was \$5,516.8. Department Core Services 1.1, Division Core Services 2
- In FY2016, the Health Information Technologies office implemented the ability for twelve hospitals to submit syndromic surveillance reports via the Health Information Exchange, three organizations to submit immunization registry reports via the Health Information Exchange, and twelve hospitals to submit electronic laboratory results reports via the Health Information Exchange. Over 450 individual healthcare providers accessed the HIE to view and share patient records to perform their day-to-day operations. The Health Information Exchange is a critical component for Alaska's healthcare infrastructure. In FY2017, there are plans to support the onboarding of more healthcare providers to the Health Information Exchange and the development of infrastructure needs for the department to support the Medicaid Reform Health Information Infrastructure Plan. Department Core Service 2.2
- ICD10: During SFY2016 the Health Care Services systems unit completed activities related to MMIS implementation of the federally-mandated International Classification of Diseases (ICD) version 10. On October 1, 2015 processing rules enforced requirements for use of these new diagnoses and surgical procedure codes in claims editing and payment. Disease classifications and surgical procedure codes increased significantly within version 10 providing for greater disease specificity, granularity, laterality and more effective reporting of advances in medical technology. Department Core Service 2.2; Division Core Measure 3
- In FY2016, 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
- During FY2016, the Care Management Program saved the Medicaid program approximately \$3,400.0 in Medicaid costs attributed to overutilization of services. The program assigns recipients with a history of overutilization of services to a single primary care provider and pharmacy to improve continuity of care for the individual and reduce unnecessary office visits and excessive medications. Department Core Services 1.1, Division Core Services 2

- In February 2016, the Centers for Medicare and Medicaid released the State Health Officials letter which revises payment policy with respect to services provided to American Indian and Alaska Native populations and it expands the scope and nature of services that qualify for 100 percent Federal Medical Assistance Percentage. This change in policy improves access to necessary care and care coordination for American Indian and Alaska Natives. The Tribal Programs section has been working with Tribal Health Organizations to initiate care coordination agreements with non-tribal organizations to achieve 100 percent refinancing directly impacted by this policy. This was initiated with medevac agreements to achieve close to \$2,000.0 in savings in just one quarter. Alongside this effort, Tribal Programs staff is working with Tribal Health Organizations that opted to take over service authorization and arrangement of travel services in the Anchorage and outlying areas for Medicaid American Indian and Alaska Native beneficiaries. As the State Health Officials policy is implemented across various service categories and provider types, the Tribal refinance dollars will increase. 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 \$3,800.0 in transitioning medical services from non-tribal to tribal settings this year, from open date of October 2016 forward. Department Core Service 2.2, Division Core Service 2

Key Component Challenges

Health Information Technologies:

- Rule changes by the Centers for Medicare and Medicaid Services continues to cause significant procedure and system changes to the Alaska Medicaid Electronic Health Record (EHR) Incentive Payment Program. Moving into FFY2018 there will be significant changes to how a provider can report required data to Public Health which could both negatively and positively impact the quantity and quality of the data received by the Division of Public Health. System modernization work will continue for Public Health systems and registries to improve the ability for eligible professionals and eligible hospitals to submit required data, and improve care coordination for Alaskans.
- Alaska Medicaid Electronic Health Record Incentive Program has experienced a slow increase in the number of providers transitioning from the first year of the program to subsequent years where there are significantly more requirements the provider has to achieve. The impact to the department as a result of receiving less providers participating in the Incentive Program is there is a limitation on the quantity and quality of healthcare data the department is receiving. There is also a limitation on the quantity and quality of healthcare data Alaskans are receiving for their own healthcare if their provider is not able to participate in the Incentive Program.

Operations:

- Costly in-state and out-of-state travel continues to be a challenge for the Medicaid program. As a result of Alaska's limited availability of medical services, rural nature, and limited road system, Alaska Medicaid members who live in remote areas must travel to receive the majority of their medical care. The Division of Health Care Services is challenged to explore ways to reduce transportation costs while meeting the needs of rural Alaskans and remaining in compliance with federal Medicaid transportation regulations.
- The Operations Unit of Health Care Services is challenged to oversee claims processing, resolve 700 – 1,000 pending claims monthly, providing responses to questions and inquiries, and adjudicating appeals for more than 50 enrolled provider types.
- 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.

Significant Changes in Results to be Delivered in FY2018

Health Information Technologies:

- Substantial changes to the Centers for Medicare and Medicaid Services Medicaid Electronic Health Record Incentive Program rules for the Alaska Medicaid Electronic Health Record (EHR) Incentive Program will go into effect in FY2017 and more changes will occur in FY2018. In FY2018, the rules will require more reporting by providers and will require electronic health record technology and supporting technology to be upgraded. In FY2018, the department will be conducting stakeholder meetings, surveys and other information gathering techniques to determine Alaska's existing health information technology landscape and a vision for the future for what technology will be needed. These plans will contribute to the Medicaid Reform Health Information Infrastructure Plan and help to drive the Department's Enterprise Information Technology Strategic Framework. Department Core Service 2.2

Operations:

- Senate Bill 74 Medicaid reform initiatives will continue to be the primary focus of the Division of Health Care Services' Operations Unit. Initial priorities include reduction in travel expenditures by requiring Medicaid recipients to receive medical services in their home communities and to combine appointments for non-emergent care to reduce the number of travel episodes per recipient. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4.
- The Division of Health Care Services' Operations Unit will continue to collaborate with the tribal health program in its continuing transition of travel authorizations and arrangements for American Indian/Alaska Native beneficiaries to Alaska Native Tribal Health Consortium. Department Core Services 1.1, 2.1, and 2.2; Division Core Services 2, 3, and 4.

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

Contact Information
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Medical Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	5,585,692
Full-time	70	70	Premium Pay	0
Part-time	0	0	Annual Benefits	3,236,186
Nonpermanent	4	4	<i>Less 6.69% Vacancy Factor</i>	<i>(590,178)</i>
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	8,231,700

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	0	0	1	0	1
Administrative Assistant II	2	0	1	0	3
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	0	0	2
Health Program Mgr IV	3	0	0	0	3
Medical Assist Admin I	7	0	0	0	7
Medical Assist Admin II	9	0	0	0	9
Medical Assist Admin III	18	0	1	0	19
Medical Assist Admin IV	11	0	1	0	12
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Project Assistant	1	0	0	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	1	0	0	0	1
Totals	69	0	5	0	74

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	7,615.0	8,030.9	8,613.0	8,297.2	8,231.7	-65.5	-0.8%
72000 Travel	31.6	93.6	94.6	94.6	38.6	-56.0	-59.2%
73000 Services	854.7	4,558.8	4,654.1	4,909.9	3,713.7	-1,196.2	-24.4%
74000 Commodities	63.8	160.0	179.2	179.2	160.0	-19.2	-10.7%
75000 Capital Outlay	4.5	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	8,569.6	12,874.3	13,571.9	13,511.9	12,175.0	-1,336.9	-9.9%
Fund Sources:							
1002Fed Rcpts (Fed)	4,060.4	6,122.5	6,471.4	6,471.4	6,310.9	-160.5	-2.5%
1003G/F Match (UGF)	4,052.5	4,142.0	4,199.7	4,199.7	4,034.8	-164.9	-3.9%
1004Gen Fund (UGF)	123.8	1,142.5	1,142.5	1,142.5	1,143.4	0.9	0.1%
1007I/A Rcpts (Other)	-48.4	253.4	253.4	193.4	93.4	-100.0	-51.7%
1061CIP Rcpts (Other)	316.1	1,213.9	1,213.9	1,213.9	300.0	-913.9	-75.3%
1092MHTAAR (Other)	65.2	0.0	291.0	291.0	292.5	1.5	0.5%
Unrestricted General (UGF)	4,176.3	5,284.5	5,342.2	5,342.2	5,178.2	-164.0	-3.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	332.9	1,467.3	1,758.3	1,698.3	685.9	-1,012.4	-59.6%
Federal Funds	4,060.4	6,122.5	6,471.4	6,471.4	6,310.9	-160.5	-2.5%
Positions:							
Permanent Full Time	70	70	72	70	70	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	1	5	4	4	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	12,874.3	8,030.9	93.6	4,558.8	160.0	31.0	0.0	0.0	70	0	1
1002 Fed Rcpts		6,122.5										
1003 G/F Match		4,142.0										
1004 Gen Fund		1,142.5										
1007 I/A Rcpts		253.4										
1061 CIP Rcpts		1,213.9										
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch1 4SSLA2016 P9 L18 (HB257))												
	FisNot	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		291.0										
<p>SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as detailed below.</p> <p>One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage(Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p> <p>One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage (Mental Health Trust providing MHTAAR for the State's 50% portion)</p>												
Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
	FisNot	406.6	291.1	1.0	95.3	19.2	0.0	0.0	0.0	2	0	4
1002 Fed Rcpts		348.9										
1003 G/F Match		57.7										

SB 74 requires the Medical Assistance Administration component to initiate a variety of efforts to reduce fraud and abuse, increase usage of primary and

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Department of Health and Social Services

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>managed care, implement section 1945 of the Social Security Act, and reduce usage of emergency rooms. These efforts require an increase in staffing as detailed below and small increases to services and commodities.</p> <p>One permanent full-time Medical Assistance Administrator IV for program development and management; Range 21, Anchorage.</p> <p>One permanent full-time Medical Assistance Administrator III for data systems and analysis; Range 20 Anchorage.</p> <p>One long term non-permanent Medical Assistance Administrator IV to assist Behavioral Health program development and modifications to meet Medicaid reform goals; Range 21, Anchorage.</p> <p>One long term non-permanent Medical Assistance Administrator III to handle and manage the increased workload from appeals to the new regulations and policies associated with Medicaid fraud and abuse and the new Alaska Medicaid False Claim and Reporting Act, Range 20, Anchorage.</p> <p>One long term non-permanent Medical Assistance Administrator II to assist with the 1115 waiver, and Behavioral Health program development and modifications to meet Medicaid reform goals; Range 18, Anchorage.</p> <p>One long term non-permanent Medical Assistance Administrator I to assist the Quality Assurance and Analysis section to reduce the number of super utilizers of hospital emergency departments by Medicaid enrollees; Range 16, Anchorage.</p>												
Subtotal		13,571.9	8,613.0	94.6	4,654.1	179.2	31.0	0.0	0.0	72	0	5
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) to Commissioner's Office												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>The Project Coordinator (06-0615) and Medical Assistance Administrator III (06-7021) have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Office of the Commissioner for several years but budgeted in the Division of Health Care Services. Aligning the positions to the Office of the Commissioner allows them to continue work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.</p> <p>This fulfills a HB30 recommendation to bring Tribal Federal Liaison work into the Office of the Commissioner. Also, with this alignment, there is support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these PCN's from within a division to the Office of the Commissioner supports necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations.</p> <p>The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.</p>												
Delete Vacant Project Analyst (06-T012)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a long-term non-permanent, range 22, Anchorage, Project Analyst (06-T012). This position is no longer needed by Health Care Services to work on 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
design, development, and implementation of the Medicaid Management Information System and has been vacant for more than one year.												
Align Authority for Reimbursable Services Agreement with Finance and Management Services												
	LIT	0.0	-335.8	0.0	335.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to fund a reimbursable services agreement with Finance and Management Services for two PCN's: 06-0615, Project Coordinator, and PCN 06-7021, Medical Assistance Administrator III. These positions were transferred to the Commissioner's Office to support the newly established Tribal Medicaid Unit.												
Align Authority to Properly Code Personal Services Expenditures to Reimbursable Services Agreement												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to allow payroll expenditures to properly code to reimbursable services agreement billing structure for the Health Authority for Division of Juvenile Justice.												
Transfer Authority to Rate Review for Reimbursable Services Agreement												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
Transfer interagency receipt authority to Rate Review to provide personal services authority and allow the reimbursable services agreement with Behavioral Health as budgeted.												
Subtotal		13,511.9	8,297.2	94.6	4,909.9	179.2	31.0	0.0	0.0	70	0	4
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Residential Licensing for Reimbursable Services Agreement												
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-100.0										
Transfer to the Residential Licensing component for personal services for the reimbursable services agreement with Public Assistance that provides support for an Office Assistant II (06-8283).												
Transfer to Commissioner's Office to Support Project Coordinator (06-0615) and Medical Asst Admin III (06-7021)												
	Trout	-365.8	-338.0	-5.0	-18.8	-4.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-182.9										
1003 G/F Match		-182.9										
In FY2017, a Project Coordinator (06-0615) and a Medical Assistance Administrator III (06-7021) were transferred to the Commissioner's Office and supported via a reimbursable services agreement. Transferring the authority associated with the positions allows them to be directly supported by the Commissioner's Office. The positions have been aligned to and tasked with duties by the Deputy Commissioner of Medicaid and Health Care Services within the Commissioner's Office for several years but located in the Division of Health Care Services. These positions work efforts across divisions on Tribal Medicaid tasks, as well as assist with the Tribal Refinance efforts in SB74 that require multi-million dollar, cross divisional refinance efforts for FY2017 through FY2022.												

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

Formally transferring these positions to the Commissioner's Office fulfilled a HB30 recommendation to bring Tribal Federal Liaison work into the Commissioner's Office. Also, there is now support at the department level to recognize a government to government relationship with Tribal Health Organizations statewide. The partnership recognizes that 40 percent of the Medicaid beneficiary base is Alaska Native/American Indian beneficiaries residing in rural areas. The transition and elevation of these positions from within a division to the Commissioner's Office support necessary cross-divisional tasks to move SB74 efforts forward across Tribal Health Organizations. The Project Coordinator (06-0615) is a full-time Juneau range 23 position and the Medical Assistance Administrator III (06-7021) is a full-time Anchorage range 20 position.

Reverse Mental Health Trust Recommendation

1092 MHTAAR	OTI	-291.0	-291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-291.0										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Reverse Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))

1002 Fed Rcpts	OTI	-8.9	0.0	-1.0	-1.5	-15.2	0.0	0.0	0.0	0	0	0
1003 G/F Match		-8.8										

Reverse one-time costs associated with implementing SB74.

MH Trust: Health Care Services Staffing Needs Fiscal Note SB74

1092 MHTAAR	IncOTI	291.0	291.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		291.0										

- Two new staff positions dedicated to Primary Care Case Mgmt.; Coordinated Care Demo Project; Health Homes; ER Initiative,
- Four Long Term / Non Perm FTEs.

The staff will be responsible for and oversee the implementation of various aspects of SB74 within the Division of Health Care Services.

FY2018 Salary and Health Insurance Increases

1002 Fed Rcpts	SalAdj	13.7	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		11.7										
1004 Gen Fund		0.9										
1061 CIP Rcpts		1.0										
1092 MHTAAR		1.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$28.8

FY2018 PS Health Ins.: \$28.8

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
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	211.0	0.0	-211.0	0.0	0.0	0.0	0.0	0	0	0
Align authority from services to personal services in order to meet personal services costs in FY2018 and comply with vacancy factor guidelines.												
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects												
	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-914.9										
Capital improvement project authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. Excess authority is available on travel and services.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										
1003 G/F Match		-2.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
1003 G/F Match		17.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$28.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$9.4												
Totals		12,175.0	8,231.7	38.6	3,713.7	160.0	31.0	0.0	0.0	70	0	4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	14D / E	12.0		51,430	0	0	35,385	86,815	43,408
02-1530	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,236	0	0	42,898	115,134	57,567
06-0246	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		80,082	0	0	45,731	125,813	62,907
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	57,095	163,019	81,510
06-0480	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21D / E	12.0		81,525	0	0	48,284	129,809	64,905
06-0640	Administrative Officer II	FT	A	SS	Anchorage	99	19K / L	12.0		82,450	0	0	48,618	131,068	65,534
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12C / D	12.0		40,920	0	0	31,590	72,510	36,255
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,554	0	0	39,402	101,956	50,978
06-1570	Health Program Mgr III	FT	A	SS	Anchorage	99	21L	12.0		96,144	0	0	53,563	149,707	74,854
06-1844	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21N / O	12.0		102,058	0	0	55,699	157,757	78,879
06-1845	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		76,591	0	0	44,471	121,062	60,531
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28	12.0		124,848	0	0	63,784	188,632	94,316
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		44,808	0	0	32,994	77,802	38,901
06-1984	Health Program Mgr IV	FT	A	SS	Anchorage	200	23C / D	12.0		92,532	0	0	52,259	144,791	72,396
06-4001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	64,556	191,540	95,770
06-4011	Accountant III	FT	A	GP	Anchorage	200	18C / D	12.0		62,904	0	0	39,528	102,432	51,216
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		54,545	0	0	36,510	91,055	45,528
06-4015	Medical Assist Admin IV	FT	A	GP	Anchorage	99	21L / M	12.0		98,010	0	0	52,205	150,215	75,108
06-4017	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,450	90,828	45,414
06-4018	Medical Assist Admin III	FT	A	GG	Anchorage	99	20K	12.0		89,496	0	0	49,131	138,627	69,314
06-4019	Medical Assist Admin I	FT	A	GP	Anchorage	200	16C / D	12.0		54,378	0	0	36,450	90,828	45,414
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	0	0	33,335	79,088	39,544
06-4030	Medical Assist Admin II	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,445	105,886	52,943
06-4032	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21J	12.0		89,316	0	0	51,098	140,414	70,207
06-4034	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		75,561	0	0	44,099	119,660	59,830
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	0	0	29,818	65,830	32,915
06-4041	Medical Assist Admin III	FT	A	GP	Juneau	205	20D / E	12.0		76,695	0	0	44,508	121,203	60,602
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,171	0	0	35,292	86,463	43,232
06-4051	Medical Assist Admin I	FT	A	GP	Anchorage	200	16J / K	12.0		64,825	0	0	40,222	105,047	52,524
06-4052	Medical Assist Admin I	FT	A	GP	Anchorage	200	16K / L	12.0		66,484	0	0	40,821	107,305	53,653
06-4053	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		81,757	0	0	46,336	128,093	64,047
06-4054	Health Program Mgr IV	FT	A	SS	Anchorage	99	23N	12.0		118,632	0	0	61,684	180,316	90,158
06-4056	Medical Assist Admin III	FT	A	GP	Anchorage	200	20A / B	12.0		66,738	0	0	40,913	107,651	53,826
06-4057	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		61,161	0	0	38,899	100,060	50,030
06-4058	Medical Assist Admin IV	FT	A	SS	Anchorage	200	21F / J	12.0		87,210	0	0	50,337	137,547	68,774
06-4059	Accountant III	FT	A	GP	Anchorage	200	18J / K	12.0		75,171	0	0	43,958	119,129	59,565
06-4060	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-4062	Medical Assist Admin III	FT	A	GP	Anchorage	200	20G	12.0		80,184	0	0	45,768	125,952	62,976

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-4063	Medical Assist Admin II	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	0	38,254	97,630	48,815
06-4064	Medical Assist Admin I	FT	A	GG	Anchorage	99	16M / N	12.0		71,371	0	0	42,586	113,957	56,979
06-4067	Health Program Mgr IV	FT	A	SS	Anchorage	99	23M	12.0		114,336	0	0	60,132	174,468	87,234
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14A / B	12.0		43,947	0	0	32,683	76,630	38,315
06-4074	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,601	0	0	41,586	110,187	55,094
06-4075	Medical Assist Admin III	FT	A	GP	Anchorage	200	20E / F	12.0		75,904	0	0	44,223	120,127	60,064
06-4078	Medical Assist Admin IV	FT	A	GP	Juneau	205	21L / M	12.0		100,375	0	0	53,059	153,434	76,717
06-4080	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		72,342	0	0	42,936	115,278	57,639
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		75,929	0	0	46,264	122,193	59,875
06-4087	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21E / F	12.0		83,088	0	0	46,817	129,905	64,953
06-4091	Medical Assist Admin II	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	0	38,500	98,556	49,278
06-4096	Medical Assist Admin III	FT	A	GP	Anchorage	99	20L / M	12.0		91,800	0	0	49,963	141,763	70,882
06-4097	Health Program Mgr III	FT	A	GP	Anchorage	200	21F / G	12.0		83,432	0	0	46,941	130,373	65,187
06-4098	Medical Assist Admin III	FT	A	GP	Anchorage	200	20F / G	12.0		79,674	0	0	45,584	125,258	62,629
06-7012	Medical Assist Admin II	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,207	116,299	58,150
06-7014	Medical Assist Admin II	FT	A	GP	Anchorage	200	18E / F	12.0		68,064	0	0	41,392	109,456	54,728
06-7015	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		73,971	0	0	43,525	117,496	58,748
06-7016	Medical Assist Admin I	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	0	0	35,376	86,780	43,390
06-7017	Medical Assist Admin II	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	0	0	39,749	103,265	51,633
06-7020	Admin Operations Mgr II	FT	A	SS	Juneau	99	23L / M	12.0		119,005	0	0	61,818	180,823	90,412
06-7022	Medical Assist Admin III	FT	A	GP	Anchorage	99	20N / O	12.0		97,250	0	0	51,931	149,181	0
06-7023	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		58,101	0	0	37,794	95,895	0
06-7027	Medical Assist Admin III	FT	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	42,667	114,264	57,132
06-7028	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,430	120,907	60,454
06-7029	Medical Assist Admin III	FT	A	GP	Anchorage	200	20B / C	12.0		68,512	0	0	41,553	110,065	55,033
06-7030	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	44,430	120,907	0
06-7031	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,156	0	0	43,592	117,748	0
06-8193	Medical Assist Admin III	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	0	0	43,892	118,880	59,440
06-8345	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		35,473	0	0	29,623	65,096	32,548
06-8364	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,878	81,134	40,567
06-N17003	Medical Assist Admin I	NP	A	GP	Anchorage	200	16A / B	12.0		50,784	0	0	23,979	74,763	0
06-N17004	Medical Assist Admin II	NP	A	GP	Anchorage	200	18A / B	12.0		58,696	0	0	25,096	83,792	0
06-N17005	Medical Assist Admin III	NP	A	GP	Anchorage	200	20C / D	12.0		71,597	0	0	26,916	98,513	0
06-N17006	Medical Assist Admin IV	NP	A	GP	Anchorage	200	21C / D	12.0		76,477	0	0	27,605	104,082	52,041
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24 /	12.0		116,475	0	0	60,761	177,236	44,309
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29 /	12.0		132,093	0	0	66,101	198,194	49,549

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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:	5,585,692
														Total COLA:	0
	Full Time Positions:	70	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	3,236,186
	Non Permanent Positions:	4	0	0											
	Positions in Component:	74	0	0											
	Total Component Months:	888.0												Total Pre-Vacancy:	8,821,878
														Minus Vacancy Adjustment of 6.69%:	(590,178)
														Total Post-Vacancy:	8,231,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	8,231,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,331,439	4,041,669	49.10%
1003 General Fund Match	3,732,685	3,482,970	42.31%
1004 General Fund Receipts	212,776	198,541	2.41%
1061 Capital Improvement Project Receipts	245,076	228,681	2.78%
1092 Mental Health Trust Authority Authorized Receipts	299,903	279,839	3.40%
Total PCN Funding:	8,821,878	8,231,700	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.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		31.6	94.6	38.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			31.6	94.6	38.6
2000	In-State Employee Travel	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program.	18.1	58.6	20.0
2001	In-State Non-Employee Travel	Non-employee travel for State Medicaid Advisory Committee, Pharmacy and Therapeutics Committee, and the Drug Utilization Review committee Meetings.	5.6	15.0	7.6
2002	Out of State Employee Travel	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 and training not available in the state.	7.4	20.0	10.0
2006	Other Travel Costs	ATM cash advance fee.	0.5	1.0	1.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		854.7	4,909.9	3,713.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			854.7	4,909.9	3,713.7
3000	Education Services	Training, conference and membership fees for employees.	7.8	30.0	30.0
3001	Financial Services	Financial Services.	10.0	100.0	100.0
3002	Legal and Judicial Services	Legal services.	4.5	10.0	10.0
3003	Information Technology	Professional services contracts related to the development of the electronic health records system.	20.3	150.0	150.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	54.7	120.0	120.0
3005	Health Services	. Contractual line authority for future contracts and RSA's.	0.7	3,280.5	2,084.3
3006	Delivery Services	Freight, courier and postage fees to conducts state business. Freight, courier and postage fees to conducts state business.	6.7	40.0	40.0
3007	Advertising and Promotions	Printing and advertising for publishing legal notices. Printing and advertising for publishing legal notices.	1.9	15.0	15.0
3008	Utilities	Disposal of sensitive documents, including onsite shredding. Disposal of sensitive documents, including onsite shredding.	6.9	6.9	6.9

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			854.7	4,909.9	3,713.7
3009	Structure/Infrastructure/Land	Inspections, testing, repairs, room space costs and building lease. Inspections, testing, repairs, room space costs and building lease.	357.0	400.0	400.0
3010	Equipment/Machinery	Equipment maintenance. Equipment maintenance.	3.3	10.0	10.0
3011	Other Services	Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy & Therapeutics Committee and Drug Utilization Committee members. Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy & Therapeutics Committee and Drug Utilization Committee members.	51.4	300.0	300.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications. RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	0.0	90.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	25.4	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with Dept. of Administration,	155.1	175.0	175.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			854.7	4,909.9	3,713.7
Telecommunications		Enterprise Technology Services for telecommunication services.			
		RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.			
3021	Inter-Agency Mail	Admin - Department-wide			
		RSA with Dept. of Administration for Central Mail Services.	0.3	1.0	1.0
		RSA with Dept. of Administration for Central Mail Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide			
		RSA with Dept. of Administration for Human Resources services.	45.2	50.0	50.0
		RSA with Department of Administration for Human Resources services.			
3024	Inter-Agency Legal	Courts - Department-wide			
		RSA with Alaska Court System for coordinated case management services.	37.3	40.0	40.0
		RSA with Alaska Court System for coordinated case management services.			
3024	Inter-Agency Legal	Law - Department-wide			
		RSA with Law, Civil Division, for Joint State Advisory.	3.5	5.0	5.0
		RSA with Law, Civil Division, for Joint State Advisory.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		RSA with Dept. of Administration, Risk Management Services.	4.9	6.0	6.0
		RSA with Dept. of Administration, Risk Management Services.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.2	1.0	1.0
		RSA with Dept. of Labor & Workforce Development, Division of			

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			854.7	4,909.9	3,713.7
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)			
		Vocational Rehabilitation, Americans with Disabilities, statewide allocation.			
		RSA with Dept. of Health & Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	16.2	18.0	18.0
		RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.			
3036	Inter-Agency Safety	Admin - Department-wide			
		Parking.	0.4	1.0	1.0
		Parking.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)			
		RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	17.7	20.0	20.0
		RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)			
		RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.	5.7	10.0	10.0
		RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	9.3	10.0	10.0
		RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.	7.8	10.0	10.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			854.7	4,909.9	3,713.7
		RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.5	0.5	0.5
		RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	10.0	10.0
		RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.			
		RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.			

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		63.8	179.2	160.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			63.8	179.2	160.0
4000	Business	Business and Office Supplies.	64.1	179.2	160.0
		Business and Office Supplies.			
4021	Commodity Management Allocation		-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		4.5	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			4.5	31.0	31.0
5002	Structures and Infrastructure	Equipment purchases over \$5.0 necessary to conduct state business. Equipment purchases over \$5.0 necessary to conduct state business.	4.5	31.0	31.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,132.2	6,471.4	6,310.9
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,132.2	4,400.0	4,400.0
5019 Federal - Miscellaneous Grants		Title XIX Medicaid and Title XXI Children's Health Insurance Program claiming at varying reimbursable rate based services as well as the approved cost allocation plan.	0.0	220.0	220.0
5019 Federal - Miscellaneous Grants		Title XIX and XVIII Health Facilities Survey.	0.0	100.0	100.0
5019 Federal - Miscellaneous Grants		Title XIX Federal receipts for potential future projects.	0.0	1,751.4	1,590.9
5007 I/A Rcpts (1007 I/A Rcpts)			16.2	193.4	93.4
5301 Inter-Agency Receipts		Inter-agency receipt authority for future RSA's.	0.0	153.4	53.4
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Dept. of Corrections for pharmacy support of incarcerated offenders.	0.0	20.0	20.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	RSA with Division of Juvenile Justice for Division of Health Care Services physician consultative services.	16.2	20.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			316.1	1,213.9	300.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	RSA with Dept. of Health & Social Services for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) Operating Costs.	250.1	300.0	300.0
5351 Capital Improvement Project Inter-Agency	H&SS - Health Care Medicaid Services (2077)	RSA with Dept. of Health & Social Services for future Capital Improvement Projects.	66.0	913.9	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
6004 Gen Fund (1004 Gen Fund)			16.2	16.2	16.2
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			16.2	16.2	16.2
6092 MHTAAR (1092 MHTAAR)			0.0	291.0	292.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	291.0	292.5

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				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				329.5	447.5	447.5
With Department of Administration				206.1	324.0	324.0
With Department of Health and Social Services				82.1	78.0	78.0
With Judiciary				37.3	40.0	40.0
With Department of Law				3.5	5.0	5.0
With Department of Labor and Workforce Development				0.5	0.5	0.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.	0.0	90.0	90.0
			RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and IT business applications.			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	25.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services. RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	155.1	175.0	175.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services. RSA with Dept. of Administration for Central Mail Services.	0.3	1.0	1.0

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Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources services.	45.2	50.0	50.0
			RSA with Department of Administration for Human Resources services.			
3024	Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services.	37.3	40.0	40.0
			RSA with Alaska Court System for coordinated case management services.			
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for Joint State Advisory.	3.5	5.0	5.0
			RSA with Law, Civil Division, for Joint State Advisory.			
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Risk Management Services.	4.9	6.0	6.0
			RSA with Dept. of Administration, Risk Management Services.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.2	1.0	1.0
			RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.			
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Dept. of Health & Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	16.2	18.0	18.0
			RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.			
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.4	1.0	1.0

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Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Parking. RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support. RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	17.7	20.0	20.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services. RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office Services.	5.7	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, IT support. RSA with Dept. of Health & Social Services, Finance & Management Services, IT support.	9.3	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support. RSA with Dept. of Health & Social Services, Finance & Management Services, Public Affairs Support.	7.8	10.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	0.5	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support. RSA with Dept. of Health & Social Services, Finance & Management	0.0	10.0	10.0

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Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Services, for Information Technology Support.			