

Component Detail (1077)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H044

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	7,163.5	8,458.0	8,458.0	8,458.0	8,516.1	8,258.9	-257.2	-3.0%
2000 Travel	40.1	38.6	38.6	38.6	38.6	18.6	-20.0	-51.8%
3000 Services	836.6	3,713.7	3,713.7	3,713.7	3,513.7	3,438.7	-75.0	-2.1%
4000 Commodities	110.3	160.0	160.0	160.0	160.0	160.0	0.0	0.0%
5000 Capital Outlay	0.0	31.0	31.0	31.0	31.0	31.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,150.5	12,401.3	12,401.3	12,401.3	12,259.4	11,907.2	-352.2	-2.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,019.8	6,424.3	6,424.3	6,424.3	6,349.8	6,233.0	-116.8	-1.8%
1003 G/F Match (UGF)	3,730.9	4,142.9	4,142.9	4,142.9	4,351.4	4,132.3	-219.1	-5.0%
1004 Gen Fund (UGF)	13.5	1,147.5	1,147.5	1,147.5	1,147.8	1,147.5	-0.3	-0.0%
1007 I/A Rcpts (Other)	0.0	93.4	93.4	93.4	93.4	93.4	0.0	0.0%
1061 CIP Rcpts (Other)	230.8	301.0	301.0	301.0	309.1	301.0	-8.1	-2.6%
1092 MHTAAR (Other)	155.5	292.2	292.2	292.2	7.9	0.0	-7.9	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	3,744.4	5,290.4	5,290.4	5,290.4	5,499.2	5,279.8	-219.4	-4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	386.3	686.6	686.6	686.6	410.4	394.4	-16.0	-3.9%
Federal	4,019.8	6,424.3	6,424.3	6,424.3	6,349.8	6,233.0	-116.8	-1.8%
<u>Positions:</u>								
Permanent Full Time	70	71	71	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
1002 Fed Rcpts		6,424.3										
1003 G/F Match		4,142.9										
1004 Gen Fund		1,147.5										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		301.0										
1092 MHTAAR		292.2										
Subtotal		12,401.3	8,458.0	38.6	3,713.7	160.0	31.0	0.0	0.0	71	0	4
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-292.2	-292.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-292.2										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
	FNOTI	-181.9	-181.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1002 Fed Rcpts		-181.9										
Reverse one-time costs associated with implementing SB74.												
Executive Branch 50% Travel Reduction												
	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.4										
1003 G/F Match		-10.6										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
Align Authorization with Anticipated Expenditures												
	LIT	0.0	275.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Totals		11,907.2	8,258.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-1003		3223	Administrative Assistant II	FT	A	GP	Juneau	205	14 B / C	12.0		48,504	1,975	0	35,816	86,295	43,148
02-1530		3452	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 E / F	12.0		91,596	0	0	51,548	143,144	71,572
06-0246		6673	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 B / C	12.0		68,333	2,782	0	42,899	114,014	57,007
06-0423		6711	Division Operations Manager	FT	A	SS	Anchorage	200	24 E / F	12.0		112,827	0	0	59,132	171,959	85,980
06-0480		6724	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	51,788	144,056	72,028
06-0640		6806	Administrative Officer I	FT	A	SS	Anchorage	200	17 L	12.0		83,880	0	0	48,792	132,672	66,336
06-1026		6825	Accounting Tech I	FT	A	GP	Anchorage	200	12 D / E	12.0		42,225	1,719	0	33,573	77,517	38,759
06-1518		7018	Research Analyst III	FT	A	GP	Anchorage	200	18 E / F	12.0		66,942	2,726	0	42,402	112,070	56,035
06-1570		7052	Medicaid Program Specialist IV	FT	A	SS	Anchorage	99	21 L / M	12.0		104,630	0	0	56,204	160,834	80,417
06-1844		7274	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 N / O	12.0		108,874	0	0	57,720	166,594	83,297
06-1845		7275	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 B / C	12.0		68,959	2,808	0	43,122	114,889	57,445
06-1864		7294	Staff Physician	FT	A	XE	Anchorage	N00	28 F / F	12.0		244,000	0	0	99,033	343,033	171,517
06-1978		7365	Research Analyst I	FT	A	GP	Anchorage	200	13 B / C	12.0		42,840	1,744	0	33,793	78,377	39,189
06-1984		7371	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22 D / E	12.0		101,556	0	0	55,106	156,662	78,331
06-2262		7440	Program Coordinator I	FT	A	GP	Anchorage	200	18 B / C	12.0		59,801	2,435	0	39,851	102,087	51,044
06-4001		8114	Division Director	FT	A	XE	Anchorage	N00	27 J	12.0		126,984	0	0	64,045	191,029	95,515
06-4011		8120	Accountant III	FT	A	GP	Anchorage	200	18 N	12.0		83,064	3,382	0	48,161	134,607	67,304
06-4012		8121	Accounting Tech III	FT	A	GP	Anchorage	200	16 C / D	12.0		55,046	2,241	0	38,153	95,440	47,720
06-4015		8124	Medicaid Prog Specialist III	FT	A	GP	Anchorage	99	20 M	12.0		98,922	0	0	53,825	152,747	76,374
06-4017		8126	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,404	2,093	0	36,852	90,349	45,175
06-4018		8127	Medicaid Prog Specialist III	FT	A	GG	Anchorage	99	20 L / M	12.0		93,283	3,798	0	51,811	148,892	74,446
06-4019		992	Medicaid Program Associate	FT	A	GP	Anchorage	200	14 G	12.0		61,416	0	0	40,428	101,844	50,922
06-4020		8128	Accounting Tech II	FT	A	GP	Anchorage	200	14 D / E	12.0		49,128	2,000	0	36,039	87,167	43,584
06-4030		8135	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 F / G	12.0		70,033	2,851	0	43,506	116,390	58,195
06-4032		8136	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 E / F	12.0		92,134	0	0	51,741	143,875	71,938
06-4034		8138	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 F / J	12.0		93,393	0	0	52,190	145,583	72,792
06-4036		8139	Office Assistant I	FT	A	GP	Anchorage	200	8 J	12.0		37,500	1,527	0	31,885	70,912	35,456
06-4041		8143	Medicaid Prog Specialist III	FT	A	GP	Juneau	205	20 C / D	12.0		74,509	3,034	0	45,105	122,648	61,324
06-4047		8148	Research Analyst II	FT	A	GP	Anchorage	200	16 C / D	12.0		54,795	2,231	0	38,063	95,089	47,545

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4051		8150	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16 D / E	12.0		56,401	2,296	0	38,637	97,334	48,667
06-4052		8151	Medicaid Program Associate	FT	A	GP	Anchorage	200	14 K / L	12.0		66,484	0	0	42,238	108,722	54,361
06-4053		8152	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 K / L	12.0		88,479	3,603	0	50,095	142,177	71,089
06-4054		8153	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22 F	12.0		105,768	0	0	56,611	162,379	81,190
06-4056		8154	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 C / D	12.0		70,851	2,885	0	43,798	117,534	58,767
06-4057		8155	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 B / C	12.0		60,056	2,445	0	39,942	102,443	51,222
06-4058		8156	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22 J / K	12.0		102,744	0	0	55,530	158,274	79,137
06-4059		8157	Accountant III	FT	A	GP	Anchorage	200	18 K / L	12.0		77,610	3,160	0	46,213	126,983	63,492
06-4060		8158	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 G / J	12.0		71,892	2,927	0	44,170	118,989	59,495
06-4062		8160	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 J	12.0		83,544	0	0	48,332	131,876	65,938
06-4063		8161	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 C / D	12.0		63,516	2,586	0	41,178	107,280	53,640
06-4064		8162	Medicaid Program Associate	FT	A	GG	Anchorage	99	14 M	12.0		73,392	0	0	44,706	118,098	59,049
06-4067		8165	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22 J	12.0		109,200	0	0	57,837	167,037	83,519
06-4070		8167	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,060	1,835	0	34,586	81,481	40,741
06-4074		8171	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 D / E	12.0		73,323	2,985	0	44,681	120,989	60,495
06-4075		8172	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 G	12.0		80,184	3,265	0	47,132	130,581	65,291
06-4078		8174	Medicaid Program Specialist IV	FT	A	GP	Juneau	205	21 L / M	12.0		100,375	4,087	0	54,344	158,806	79,403
06-4080		8175	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 D / E	12.0		65,354	2,661	0	41,835	109,850	54,925
06-4085		8178	Administrative Officer II	FT	A	SS	Juneau	205	19 E / F	12.0		84,810	0	0	49,124	133,934	66,967
06-4087		8179	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21 D	12.0		86,400	0	0	49,692	136,092	68,046
06-4091		8183	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 B / C	12.0		61,246	2,494	0	40,367	104,107	52,054
06-4096		8187	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 D / E	12.0		74,988	3,053	0	45,276	123,317	61,659
06-4097		8188	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21 B / C	12.0		73,693	3,000	0	44,813	121,506	60,753
06-4098		8189	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 C / D	12.0		70,958	0	0	43,837	114,795	57,398
06-7012		8762	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,172	0	46,322	127,410	63,705
06-7014		8763	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 G	12.0		70,212	2,859	0	43,570	116,641	58,321
06-7015		8764	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20 A / B	12.0		67,554	2,751	0	42,621	112,926	56,463
06-7016		979	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16 C / D	12.0		55,046	2,241	0	38,153	95,440	47,720
06-7017		975	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18 B / C	12.0		59,631	2,428	0	39,791	101,850	50,925

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	06-7020	23817	Admin Operations Mgr II	FT	A	SS	Juneau	205	23	E / F	12.0	110,228	0	0	58,204	168,432	84,216
	06-7022	24937	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20	G / J	12.0	81,024	3,299	0	47,432	131,755	
	06-7023	24939	Project Assistant	FT	A	GP	Anchorage	200	16	G	12.0	61,416	2,501	0	40,428	104,345	
	06-7027	30292	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21	D / E	12.0	87,720	0	0	50,164	137,884	68,942
	06-7028	30293	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21	F / J	12.0	94,143	0	0	52,458	146,601	73,301
	06-7029	30294	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20	D / E	12.0	73,231	2,982	0	44,648	120,861	60,431
	06-7030	31088	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21	F	12.0	92,268	0	0	51,788	144,056	72,028
	06-7031	31087	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20	C / D	12.0	72,555	2,954	0	44,407	119,916	59,958
	06-8193	8887	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20	F / G	12.0	80,184	3,265	0	47,132	130,581	65,291
	06-8345	9018	Medicaid Program Associate	FT	A	GP	Anchorage	200	14	B / C	12.0	51,912	0	0	37,033	88,945	44,473
	06-8364	9025	Office Assistant II	FT	A	GP	Anchorage	200	10	C / D	12.0	36,474	1,485	0	31,519	69,478	34,739
D	06-N17003	31076	Medical Assist Admin I	NP	N	GP	Anchorage	200	16	A / B	12.0	0	0	0	0	0	
D	06-N17004	31084	Medical Assist Admin II	NP	N	GP	Anchorage	200	18	A / B	12.0	0	0	0	0	0	
D	06-N18003	31763	Medical Assist Admin II	NP	N	GP	Anchorage	200	18	A / B	12.0	0	0	0	0	0	
D	06-N18004	31780	Program Coordinator I	NP	N	GP	Anchorage	200	18	A / B	12.0	0	0	0	0	0	
	06-X117	9400	Pharmacist	FT	A	XE	Anchorage	N00	24		12.0	119,216	0	0	61,270	180,486	68,585
	06-X118	9401	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29		12.0	128,568	0	0	64,611	193,179	73,408

	Total Positions	New	Deleted
Full Time Positions:	71	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	4
Positions in Component:	71	0	4
Total Component Months:	852.0		

Total Salary Costs:	5,644,472
Total COLA:	112,565
Total Premium Pay:	0
Total Benefits:	3,329,108
Total Pre-Vacancy:	9,086,145
Minus Vacancy Adjustment of 6.65%:	(604,245)
Total Post-Vacancy:	8,481,900
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,481,900

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

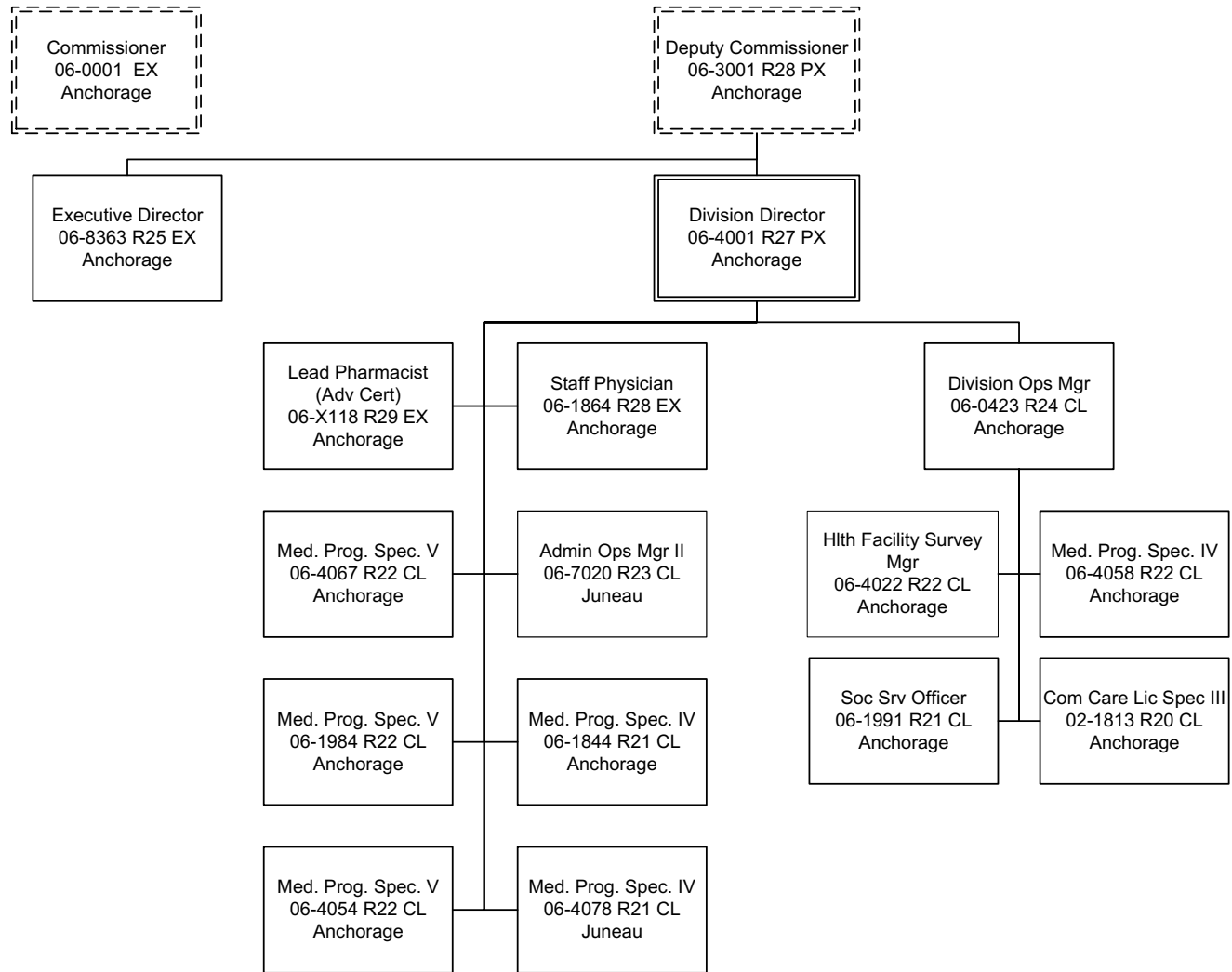
Component: Medical Assistance Administration (242)

RDU: Health Care Services (485)

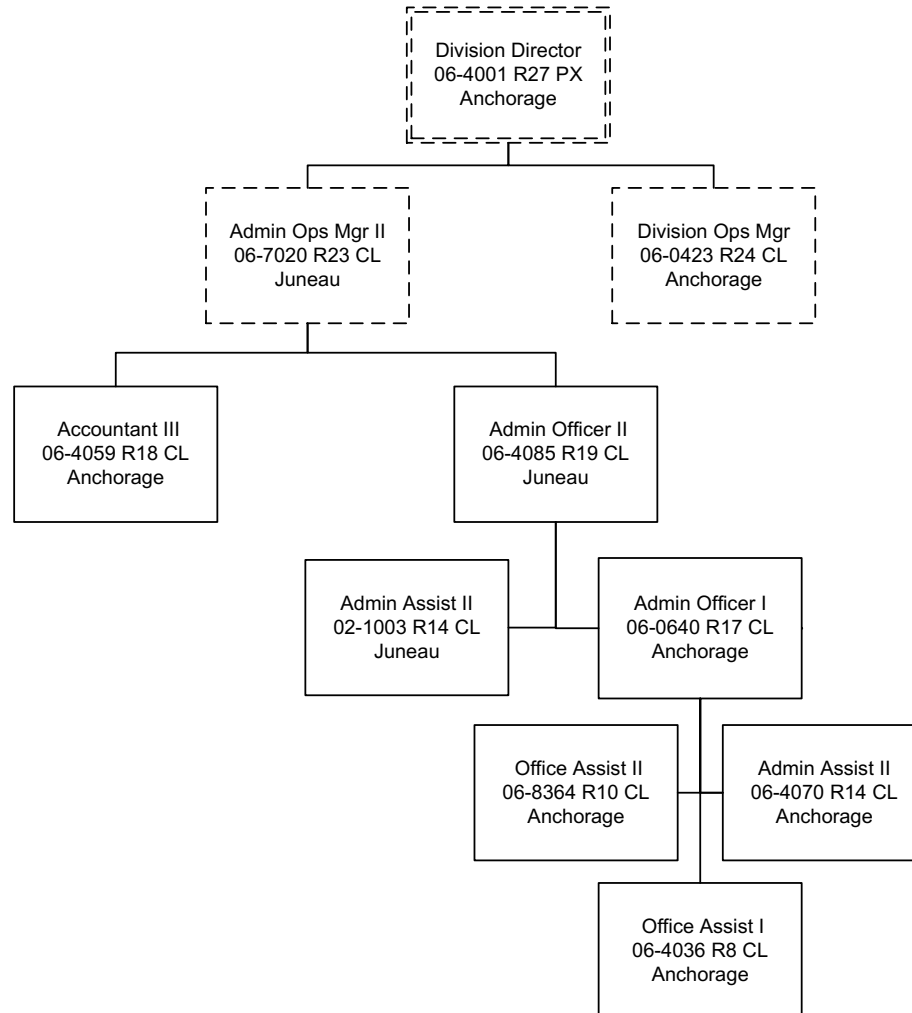
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,469,862	4,172,608	49.19%
1003 General Fund Match	4,380,183	4,088,893	48.21%
1061 Capital Improvement Project Receipts	236,100	220,399	2.60%
Total PCN Funding:	9,086,145	8,481,900	100.00%

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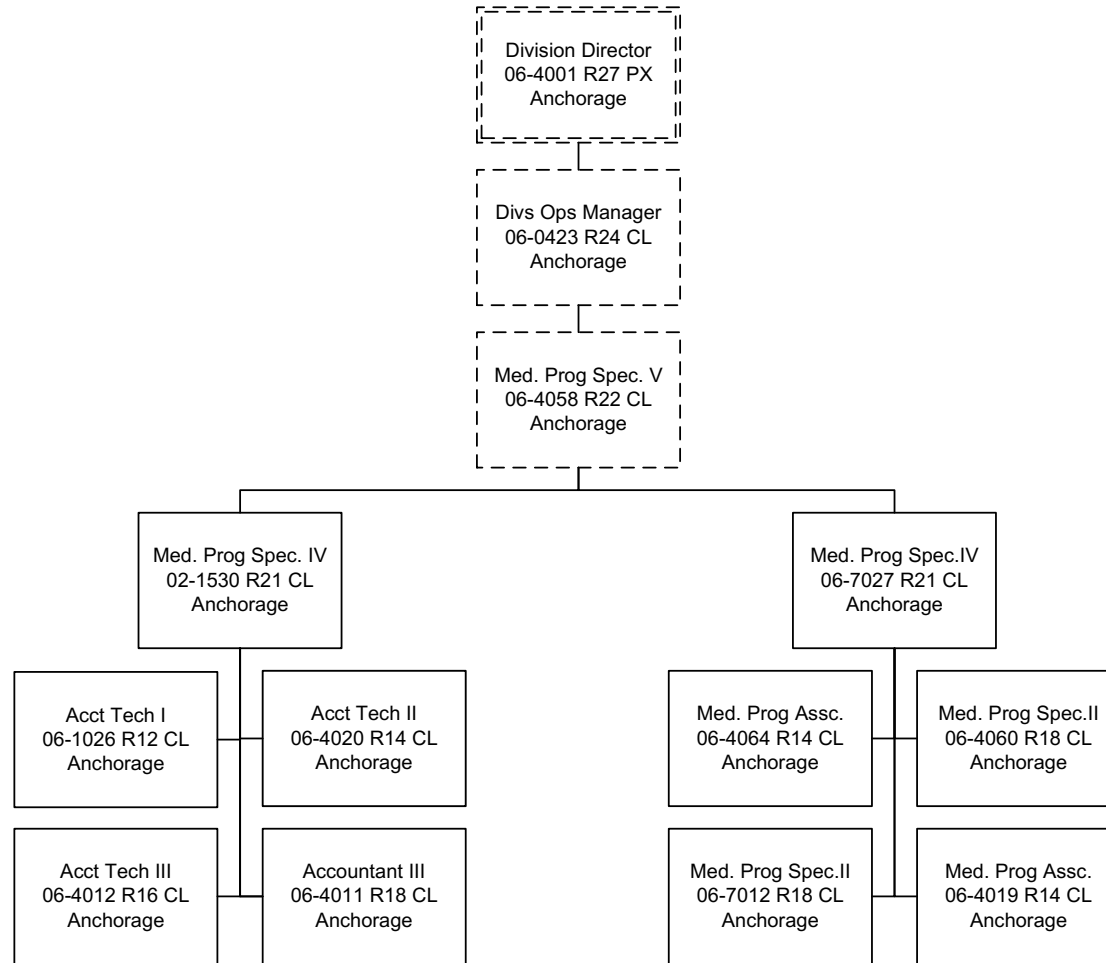
Health Care Services Management



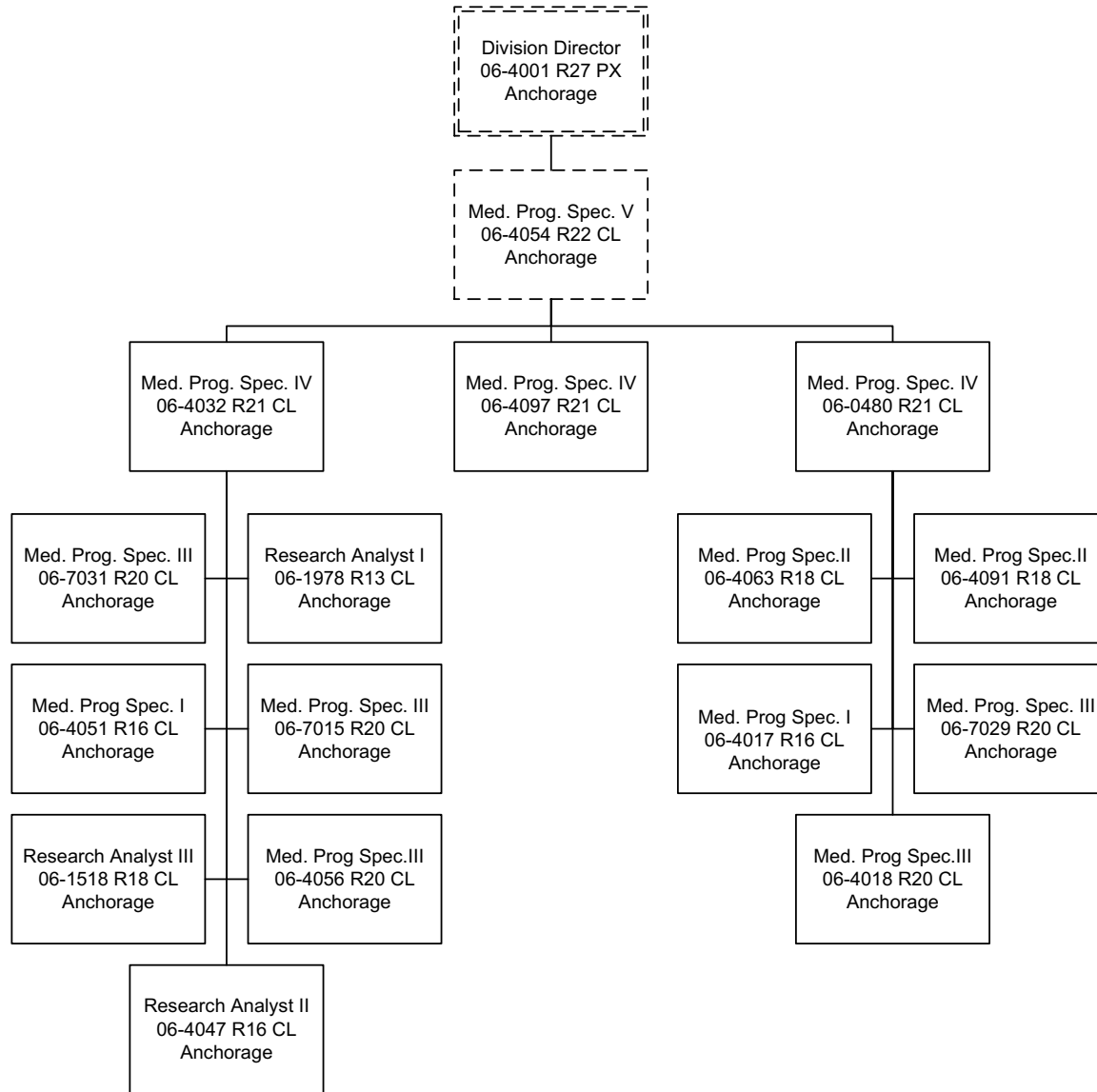
Administrative Staff



Accounting and Recovery

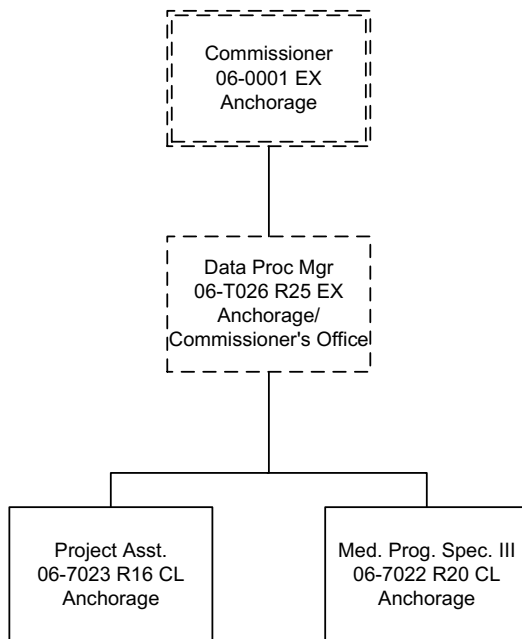


MMIS and Decision Support

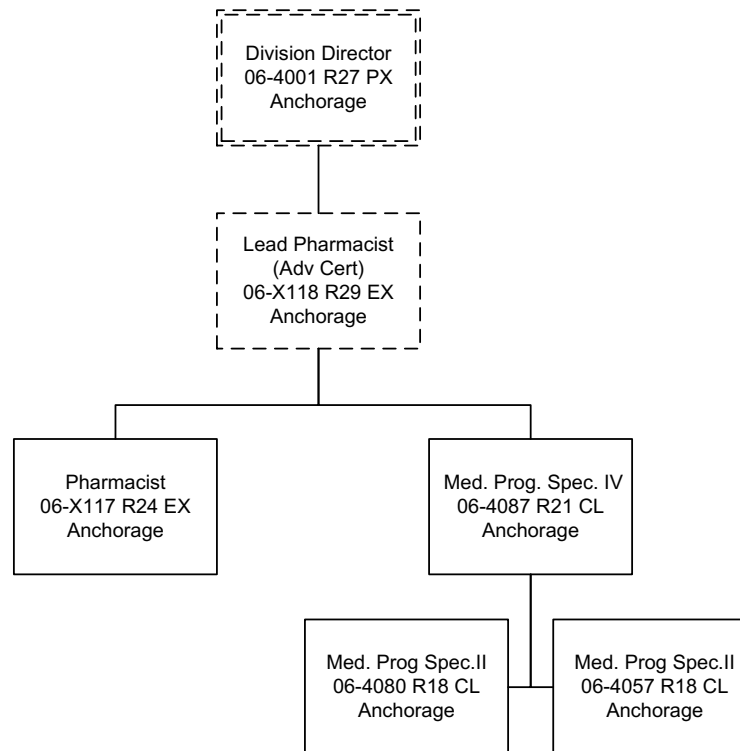


Department of Health and Social Services
FY2020 Governor Amended
Health Care Services
Health Information Technology
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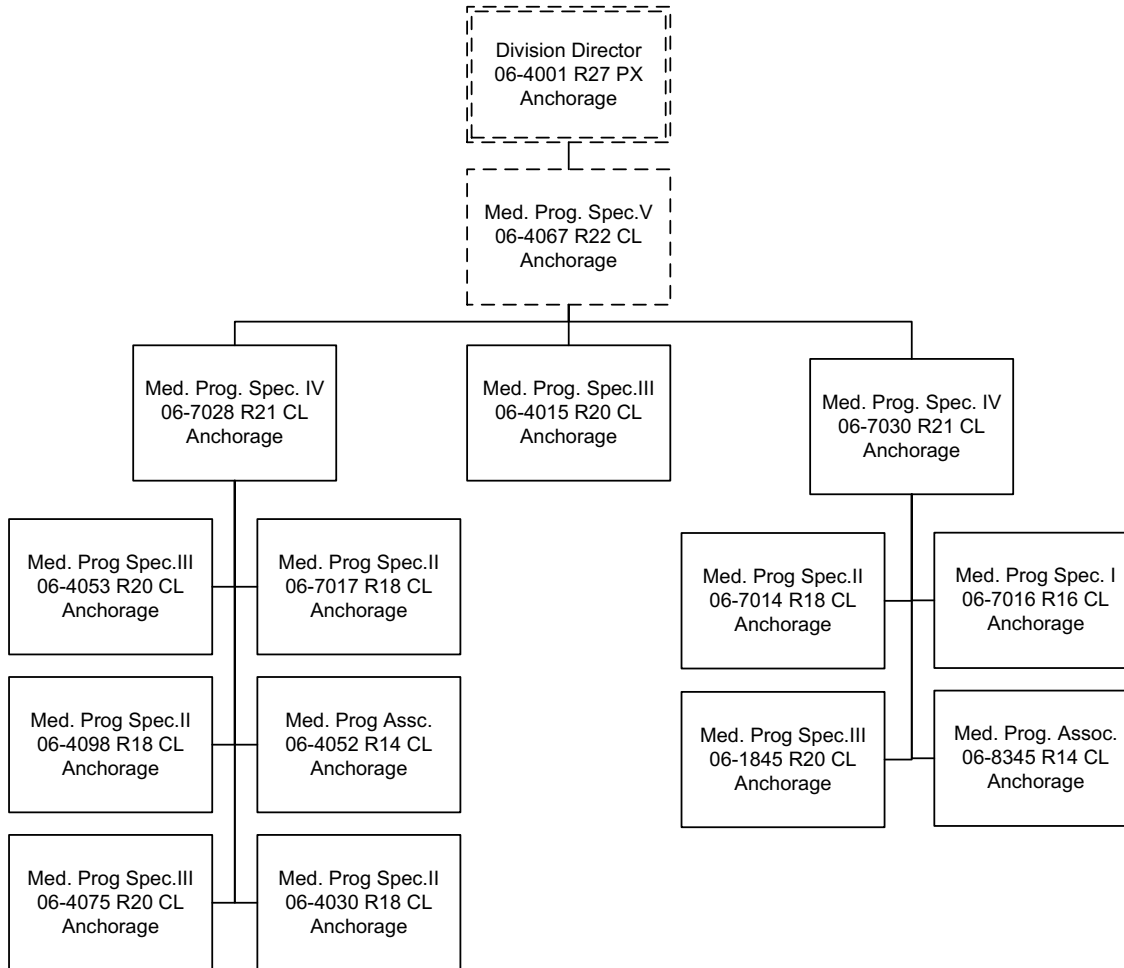
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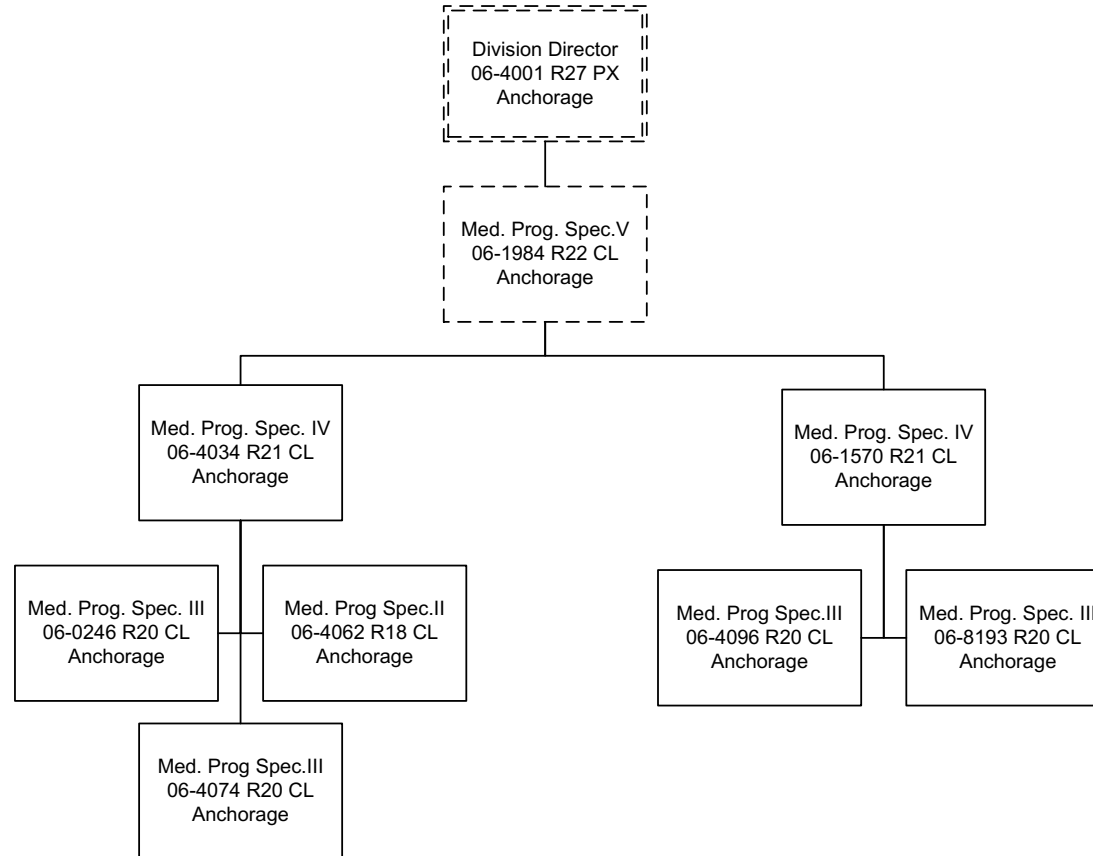
Pharmacy and Ancillary



Operations



Quality Assurance



Program Review - Medicaid

