State of Alaska
FY2020 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 2018

- In FY2018, the Health Information Technologies office worked with the Centers for Medicare and Medicaid Services Health Information Technology for Economic and Clinical Health (HITECH) team and the statewide Health Information Exchange organization Alaska eHealth Network to modify the existing infrastructure from a clinical data repository model towards a hybrid federated Health Information Exchange technology stack. This change in models will provide improvements and efficiencies for Alaska's healthcare organizations participating in the Health Information Exchange by providing more services and functionalities, faster onboarding capabilities, and better alignment with healthcare organization's technology needs. The Health Information Exchange implemented a new image view, which allows participants to view images and not just summary reports. In FY2019, there are plans to support the onboarding of more healthcare providers to the Health Information Exchange including an administrative offset funding for providers onboarding, and activities to finish the technology stack upgrade for the Health Information Exchange.

- In FY2018, the division realized a $9.30 to $1.00 return on investment for inpatient and outpatient utilization management services performed by its contractor, Qualis Health, yielding a net Medicaid program savings of $12,973,820.00.

- In FY2018, the division realized a $3.85 to $1.00 return on investment for case management services provided by Qualis Health, yielding a net Medicaid program savings of $2,481,772.00.

- During FY2018, 991 cases were referred to Qualis Health for case management services. Of the 991 cases referred, 152 Medicaid recipients agreed to receive the service. The division expects that educational outreach to Medicaid recipients can improve case management numbers and lead to further savings.

- The Accounting and Recovery section, with the help of the Department of Law and our third-party contractor, collected an overall total of $92.5 million. This unit's work with accounting and financial controls, auditing, collections, and optimizing other revenue sources, has also realized an average savings of $38.3 million per quarter in FY2018.

- Health Care Services Pharmacy and Ancillary Services unit continues to leverage participation in the multi-state National Medicaid Pooling Initiative (NMPI) to secure supplemental drug rebates for covered outpatient drugs. Through the work of the Drug Utilization Review Committee, the Pharmacy and Therapeutics Committee, and the Division, while per claim pharmacy reimbursement rose by 1.7 percent between CY17Q1 and CY18Q1 – driven in large part due to specialty drug products – the final net spend per pharmacy claim dropped by 0.6 percent due to combined federal and supplemental rebate positioning. 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.

- During SFY2018 the Drug Utilization Review (DUR) Committee approved the State's leveraging of a new, more cost-effective HCV treatment FDA-approved to treat the majority of hepatitis C virus variants in an 8-week regimen as compared to the usual 12-week regimen. This decision allowed for an absolute pharmacy reimbursement savings of $3.6M while increasing the number of individuals treated by 160% over the

previous 12-months. The late summer 2017 release of new FDA-approved HCV medications allowed more significant competition and decreased upfront pricing in addition to further negotiated rates. Swift action by the department resulted in pharmacy reimbursement cost avoidance estimates in excess of $6M against another clinically-similar, recently available product and over $10M as compared to the previously preferred agent.

- During FY2018, the division's systems unit implemented several Medicaid reform initiatives including the enrollment of Behavioral Health Aides and Community Health Aides and revisions to their associated covered services. The unit also completed major system design work associated with the 1915k Community First Choice state plan option and the 1915c Individualized Supports Waiver allowing for an October 1, 2018, effective date. In alignment with federal requirements, the unit implemented system changes to support delivery of applied behavioral analysis services for children under age 21 with an autism diagnosis, changes to the transmission of electronic transactions in support of HIPAA Operating Rules requirements, and changes to member records to support the usage of the new Medicare Beneficiary Identifier.

- With responsibilities that include the effective management of the state's contract with the federal Center for Medicare and Medicaid Services covering all aspects of the Medicaid program, the program review unit drafted and submitted eight Medicaid state plan amendments in FY2018. As part of the submission process, the unit arranged and performed tribal consultation for each amendment, coordinating with multiple divisions and tribal health entities to ensure timely and concurrent notice to the public of associated regulatory changes. Also, the unit serves as the division legislative contact point performing bill analyses and responding to bill-related inquiries from the legislature and administration.

- During FY2018, the Care Management Program saved the Medicaid program approximately $2,770.0 in Medicaid costs attributed to overutilization of services. The program assigns recipients with a history of overutilization or inappropriate use 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.

- During FY2018, the Alaska Medicaid Coordinated Care Initiative saved the Medicaid program approximately $9,500.0 in Medicaid costs attributed to overutilization of services. The program provides case management and healthcare navigation services to recipients who are high-utilizers of Medicaid benefits. The savings from this program are primarily attributed to reductions in emergency room use and inpatient hospitalizations.

- During FY2018, the Provider Surveillance and Utilization Review (SUR) Program partnered with Truven/IBM Watson Health to design and build a new data profiling tool. This new tool will go live in FY2019 and is expected to bring increased functionality and analytic capabilities to the Quality Assurance unit.

- The Quality Assurance unit also partnered with MedExpert in FY2018 to design an explanation of medical benefits solution for the Medicaid program (EOMB). The EOMB process gives recipients access to detailed information about the medical services providers have billed on their behalf. Recipients also have a feedback mechanism to report suspected claims issues/overpayments directly to the division's Quality Assurance Unit.

Key Component Challenges

Health Information Technologies:
- Rule changes by the Centers for Medicare and Medicaid Services continue to cause significant procedural and system changes to the Alaska Medicaid Electronic Health Record (EHR) Incentive Payment Program. System modernization work will continue for DHSS 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 healthcare if their provider is not able to participate in the Incentive Program.

Operations:

- The number of provider claims appeals received by the Division of Health Care Services' Medicaid Operations Unit increased from 306 in FY2017 to 729 in FY2018. This change results from an increase in eligible Medicaid recipients and claims. The division anticipates the number of appeals received will grow during FY2018, while we work to improve processes for accuracy and efficiency among the providers

- The cost of intrastate and interstate medically necessary travel continues to be a challenge for the Medicaid program. The limited availability of basic medical services in remote Alaska villages results in a need for Medicaid beneficiaries in remote areas to travel for the majority of their basic medical care. The limited availability of specialized medical services in Alaska causes Medicaid beneficiaries to travel outside the estate when they require services. The Division of Health Care Services is exploring new ways to reduce transportation costs while meeting the needs of Alaskans and regulatory requirements, such as contracting with multiple entities to provide non-emergency ground transportation in an effort to reduce rates and increase accessibility.

  The availability of hotel rooms continues to be a challenge for the Medicaid Operations Unit when assisting with travel for Medicaid recipients who must travel for medically necessary care. During FY2018, the division increased Medicaid hotel rates to $110 per night in an effort to increase available hotels for Medicaid recipients who must travel to receive medically necessary care. Regulations were also passed to remove additional reimbursement for double occupancy rates to reduce fraud and abuse seen in this area.

- Health Care Services Operations Unit staff are challenged to oversee Medicaid Management Information System (MMIS) claims processing for 7,477,457 claims annually, submitted by 30,077 enrolled providers; research and manually resolve 1,500 pended claims monthly; provide regulatory oversight and management of more than 30 provider types and services; adjudicate second level appeals for more than 50 enrolled provider types; provide regulatory oversight and management of the operations, publications, and training components of the fiscal agent contract; provide regulatory oversight and management of the utilization management and case management contracts; provide regulatory oversight and management of the vision services contract; promulgate regulations for more than 40 provider types; respond to all legislative inquiries and requests for information not directly related to specific legislation; and comply with state and federal annual, monthly, and ad hoc reporting requirements.

Pharmacy and Ancillary Services

- The opioid crisis has placed a strain on limited state resources for substance dependence services and chronic pain management. The pharmacy program has observed a three-fold increase in pharmacy reimbursement payments for medication-assisted therapy of buprenorphine-based drug products since 2015; pharmacy reimbursement costs approached $45.5 million in pharmacy reimbursement during FY2018. A corresponding trend in decreased opioid utilization due to initiatives at both the division and state level may help to blunt the financial impact in the short-term by offsetting part of the increased costs in this area; however, the rate of increase will continue to outpace the offsets in the near-term.
- Specialty pharmaceuticals with little to no competition have significantly influenced pharmacy reimbursement spend ($56.3M for 11,486 combined utilizers in SFY2017; $61.6M for 14,279 combined utilizers in SFY2018; 9.4% pharmacy reimbursement and 24% combined utilizer increase) and have outpaced traditional pharmaceutical spend within the same time period ($75.9M for 395,449 combined utilizers in SFY2017; $83.3M for 433,665 combined utilizers in SFY2018; 9.7% pharmacy reimbursement and utilizer increase)

Quality Assurance:

- The Quality Assurance unit anticipates challenges with the Alaska Medicaid Coordinated Care Initiative (AMCCI) as other Medicaid reform projects come online to serve the same/similar population. The unit also expects an increased level of effort to support provider enrollment may be necessary as new provider types are being enrolled, and additional provider types come due for federally mandated revalidation.

Systems:

- The Systems Unit is challenged to address multiple large implementation projects concurrently and to comply with changing department policies and regulations and state and federal legislation. Many Medicaid Reform initiatives are under policy development throughout the department, and nearly each of these initiatives has systems implications that must be evaluated and scheduled.

Significant Changes in Results to be Delivered in FY2020

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 are expected to occur in FY2020, and more changes are expected to occur in FY2019. In FY2012, the rules will require changes to how clinical quality measures are reported by providers. Since HITECH funding ends FFY 2021 and all incentive payments must be made to providers by December 31, 2021, there are many business processes changes that will need to occur in the next 1 – 2 years to ensure Alaska can pay incentive payment to all eligible professionals within the specified timeframes.

- During FY2019, the department completed the Health Information Infrastructure Plan workgroup meetings and received the final plan from the technical contractors. DHSS has written a response for each infrastructure plan recommendation and will continue to evaluate infrastructure needs for FY2020 that will support the department's Enterprise Information Technology Strategic Framework and Roadmap.

Operations:

- The Division of Health Care Services will continue an intensive focus on Senate Bill 74 Medicaid reform initiative, including the managed care organization demonstration project with an anticipated rollout date of April 2019.

- The Operations Unit is streamlining service authorizations for physician services by developing and implementing a "Golden Ticket." This process will allow providers, who meet defined criteria, to bypass requesting a service authorization for procedures. This program will lead to Medicaid recipients receiving services in a timelier manner. Internal review and audit processes are being developed to ensure appropriate monitoring. The "Golden Ticket" implementation will start on January 1, 2019.

Pharmacy and Ancillary Services

- Regulations were proposed in SFY2018 to provide a mechanism to add pharmacists as an independent provider type separate from pharmacies to recognize the state-authorized scope of practice, to include independent prescribing of opioid reversal agents and vaccines. Adoption of these regulations will pave the way to provide a mechanism to reimburse pharmacists for cognitive services, such as drug regimen reviews. Such mechanisms would allow for reimbursement of situations where prescription medication was not dispensed due to intervention by the pharmacist. The current reimbursement model only reimburses pharmacists for their professional services if a medication is dispensed. Pharmacist cognitive services support transitions of care and chronic care management and wellness programs, a focus of several Centers for Disease Control and Prevention initiatives. Expanding the number of available professionals with medication expertise to provide clinical services assists with access to care issues in Alaska, which frequently has difficulty recruiting and retaining health care professionals.

Quality Assurance:

- The Quality Assurance unit expects the implementation of a new provider enrollment module, as well as finalizing the design and structure of a new decision support system in FY2019. Both of these system upgrades will enhance the ability to stay compliant with state and federal law and will allow for increased reporting accuracy.

- The QA Unit will be looking to enhance the care management program to facilitate a streamlined review process leading to additional cost savings.

- Provider Surveillance Utilization Review (SUR) expects an increased caseload and capacity for analysis based on the new data profiling tool going live in FY2019. Additionally, leads from the newly generated EOMB's are expected to have a positive impact on recoveries and provider overpayments.

Systems:

- Significant changes to Medicaid system processing are scheduled to be completed within FY2019, including the implementation of the Coordinated Care Demonstration Project's managed care Initiative. This will allow eligible members within the Anchorage and Mat-Su regions to receive an enhanced level of care coordination at a lower cost to the state through the managed care pilot project. System changes to service authorization structure and requirements will be implemented and allow for a more streamlined approach for requesting authorizations, a reduced burden for receiving authorizations, and an expedited claims adjudication timeline when authorizations are required. Additionally, substance use disorder services covered under Medicaid will be enhanced programmatically through the 1115 waiver and within the processing system to address the ongoing statewide opioid epidemic as well as other substance use concerns. A Medicaid Information Technology Architecture (MITA) 3.0 assessment will be completed. Medicaid Information Technology Architecture 3.0 is required by the Centers for Medicare and Medicaid Services (CMS) for continued enhanced funding for the Medicaid Management Information System. Medicaid Information Technology Architecture framework is required for all Medicaid Programs. The information from the assessment will allow the division to target system and operational processes that can be improved and identified for future upgrades.

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	
	FY2019 Management Plan	FY2020 Governor	Annual Salaries	5,644,472
Full-time	71	71	COLA	112,565
Part-time	0	0	Premium Pay	0
Nonpermanent	4	0	Annual Benefits	3,329,108
			Less 6.27% Vacancy Factor	(570,045)
			Lump Sum Premium Pay	0
Totals	**75**	**71**	**Total Personal Services**	**8,516,100**

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	1	0	1	0	2
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Medicaid Prog Specialist III	14	0	1	0	15
Medicaid Program Associate	4	0	0	0	4
Medicaid Program Specialist I	3	0	0	0	3
Medicaid Program Specialist II	11	0	0	0	11
Medicaid Program Specialist IV	11	0	1	0	12
Medicaid Program Specialist V	4	0	0	0	4
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
Program Coordinator I	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	**66**	**0**	**5**	**0**	**71**

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	7,163.5	8,458.0	8,458.0	8,458.0	8,516.1	58.1	0.7%
72000 Travel	40.1	38.6	38.6	38.6	38.6	0.0	0.0%
73000 Services	836.6	3,713.7	3,713.7	3,713.7	3,513.7	-200.0	-5.4%
74000 Commodities	110.3	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	**8,150.5**	**12,401.3**	**12,401.3**	**12,401.3**	**12,259.4**	**-141.9**	**-1.1%**
Fund Sources:							
1002 Fed Rcpts (Fed)	4,019.8	6,424.3	6,424.3	6,424.3	6,349.8	-74.5	-1.2%
1003 G/F Match (UGF)	3,730.9	4,142.9	4,142.9	4,142.9	4,351.4	208.5	5.0%
1004 Gen Fund (UGF)	13.5	1,147.5	1,147.5	1,147.5	1,147.8	0.3	0.0%
1007 I/A Rcpts (Other)	0.0	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	8.1	2.7%
1092 MHTAAR (Other)	155.5	292.2	292.2	292.2	7.9	-284.3	-97.3%
Unrestricted General (UGF)	**3,744.4**	**5,290.4**	**5,290.4**	**5,290.4**	**5,499.2**	**208.8**	**3.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**386.3**	**686.6**	**686.6**	**686.6**	**410.4**	**-276.2**	**-40.2%**
Federal Funds	**4,019.8**	**6,424.3**	**6,424.3**	**6,424.3**	**6,349.8**	**-74.5**	**-1.2%**
Positions:							
Permanent Full Time	70	71	71	71	71	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	0	-4	-100.0%

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
*** 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 ***												
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.

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

Fiscal Note 47 - SB74

Reverse one-time costs associated with implementing SB74.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Fourth Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74) (Sec2 Ch3 4SSLA2016 P48 L27 (HB256))												
	IncM	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		109.2										

Fiscal Note 47 - SB74

Reverse one-time costs associated with implementing SB74.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse SU 15 Hour Furlough Reduction												
	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										

FY2020 Salary Adjustments - GGU, CEA, TEAME

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
	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		99.8										
1003 G/F Match		92.0										
1061 CIP Rcpts		7.6										
1092 MHTAAR		7.9										

FY2020 Salary Adjustments - GGU, CEA, TEAME: $207.3

FY2020 GGU HI from $1432 to $1530: $62.7

FY2020 GGU 3% COLA: $144.6

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.2										
1003 G/F Match		4.9										
1004 Gen Fund		0.3										
1061 CIP Rcpts		0.5										

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

Align Authority to Comply with Vacancy Factor Guidelines

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Align Authority to Comply with Vacancy Factor Guidelines.

	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Totals		**12,259.4**	**8,516.1**	**38.6**	**3,513.7**	**160.0**	**31.0**	**0.0**	**0.0**	**71**	**0**	**0**

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	14B / C	12.0		48,504	1,975	0	35,816	86,295	43,148
02-1530	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21E / F	12.0		91,596	0	0	51,548	143,144	71,572
06-0246	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20B / C	12.0		68,333	2,782	0	42,899	114,014	57,007
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		112,827	0	0	59,132	171,959	85,980
06-0480	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	51,788	144,056	72,028
06-0640	Administrative Officer I	FT	A	SS	Anchorage	200	17L	12.0		83,880	0	0	48,792	132,672	66,336
06-1026	Accounting Tech I	FT	A	GP	Anchorage	200	12D / E	12.0		42,225	1,719	0	33,573	77,517	38,759
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		66,942	2,726	0	42,402	112,070	56,035
06-1570	Medicaid Program Specialist IV	FT	A	SS	Anchorage	99	21L / M	12.0		104,630	0	0	56,204	160,834	80,417
06-1844	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21N / O	12.0		108,874	0	0	57,720	166,594	83,297
06-1845	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20B / C	12.0		68,959	2,808	0	43,122	114,889	57,445
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28F / F	12.0		244,000	0	0	99,033	343,033	171,517
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		42,840	1,744	0	33,793	78,377	39,189
06-1984	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22D / E	12.0		101,556	0	0	55,106	156,662	78,331
06-2262	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,801	2,435	0	39,851	102,087	51,044
06-4001	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	64,045	191,029	95,515
06-4011	Accountant III	FT	A	GP	Anchorage	200	18N	12.0		83,064	3,382	0	48,161	134,607	67,304
06-4012	Accounting Tech III	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	2,241	0	38,153	95,440	47,720
06-4015	Medicaid Prog Specialist III	FT	A	GP	Anchorage	99	20M	12.0		98,922	0	0	53,825	152,747	76,374
06-4017	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		51,404	2,093	0	36,852	90,349	45,175
06-4018	Medicaid Prog Specialist III	FT	A	GG	Anchorage	99	20L / M	12.0		93,283	3,798	0	51,811	148,892	74,446
06-4019	Medicaid Program Associate	FT	A	GP	Anchorage	200	14G	12.0		61,416	0	0	40,428	101,844	50,922
06-4020	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,128	2,000	0	36,039	87,167	43,584
06-4030	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		70,033	2,851	0	43,506	116,390	58,195
06-4032	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21E / F	12.0		92,134	0	0	51,741	143,875	71,938
06-4034	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		93,393	0	0	52,190	145,583	72,792
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8J	12.0		37,500	1,527	0	31,885	70,912	35,456
06-4041	Medicaid Prog Specialist III	FT	A	GP	Juneau	205	20C / D	12.0		74,509	3,034	0	45,105	122,648	61,324

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	2,231	0	38,063	95,089	47,545
06-4051	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		56,401	2,296	0	38,637	97,334	48,667
06-4052	Medicaid Program Associate	FT	A	GP	Anchorage	200	14K / L	12.0		66,484	0	0	42,238	108,722	54,361
06-4053	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20K / L	12.0		88,479	3,603	0	50,095	142,177	71,089
06-4054	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22F	12.0		105,768	0	0	56,611	162,379	81,190
06-4056	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20C / D	12.0		70,851	2,885	0	43,798	117,534	58,767
06-4057	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	2,445	0	39,942	102,443	51,222
06-4058	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22J / K	12.0		102,744	0	0	55,530	158,274	79,137
06-4059	Accountant III	FT	A	GP	Anchorage	200	18K / L	12.0		77,610	3,160	0	46,213	126,983	63,492
06-4060	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		71,892	2,927	0	44,170	118,989	59,495
06-4062	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18J	12.0		83,544	0	0	48,332	131,876	65,938
06-4063	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		63,516	2,586	0	41,178	107,280	53,640
06-4064	Medicaid Program Associate	FT	A	GG	Anchorage	99	14M	12.0		73,392	0	0	44,706	118,098	59,049
06-4067	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22J	12.0		109,200	0	0	57,837	167,037	83,519
06-4070	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,060	1,835	0	34,586	81,481	40,741
06-4074	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20D / E	12.0		73,323	2,985	0	44,681	120,989	60,495
06-4075	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20G	12.0		80,184	3,265	0	47,132	130,581	65,291
06-4078	Medicaid Program Specialist IV	FT	A	GP	Juneau	205	21L / M	12.0		100,375	4,087	0	54,344	158,806	79,403
06-4080	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		65,354	2,661	0	41,835	109,850	54,925
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19E / F	12.0		84,810	0	0	49,124	133,934	66,967
06-4087	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21D	12.0		86,400	0	0	49,692	136,092	68,046
06-4091	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,494	0	40,367	104,107	52,054
06-4096	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20D / E	12.0		74,988	3,053	0	45,276	123,317	61,659
06-4097	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21B / C	12.0		73,693	3,000	0	44,813	121,506	60,753

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
06-4098	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		70,958	0	0	43,837	114,795	57,398
06-7012	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18L	12.0		77,916	3,172	0	46,322	127,410	63,705
06-7014	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	2,859	0	43,570	116,641	58,321
06-7015	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20A / B	12.0		67,554	2,751	0	42,621	112,926	56,463
06-7016	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	2,241	0	38,153	95,440	47,720
06-7017	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,631	2,428	0	39,791	101,850	50,925
06-7020	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		110,228	0	0	58,204	168,432	84,216
06-7022	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20G / J	12.0		81,024	3,299	0	47,432	131,755	0
06-7023	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,501	0	40,428	104,345	0
06-7027	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21D / E	12.0		87,720	0	0	50,164	137,884	68,942
06-7028	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		94,143	0	0	52,458	146,601	73,301
06-7029	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20D / E	12.0		73,231	2,982	0	44,648	120,861	60,431
06-7030	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	51,788	144,056	72,028
06-7031	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20C / D	12.0		72,555	2,954	0	44,407	119,916	59,958
06-8193	Medicaid Prog Specialist III	FT	A	GP	Anchorage	200	20F / G	12.0		80,184	3,265	0	47,132	130,581	65,291
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage	200	14B / C	12.0		51,912	0	0	37,033	88,945	44,473
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,474	1,485	0	31,519	69,478	34,739
06-N17003	Medical Assist Admin I	NP	N	GP	Anchorage	200	16A / B	12.0		0	0	0	0	0	0
06-N17004	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-N18003	Medical Assist Admin II	NP	N	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-N18004	Program Coordinator I	NP	N	GP	Anchorage	200	18A / B	12.0		0	0	0	0	0	0
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24 /	12.0		119,216	0	0	61,270	180,486	68,585
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		128,568	0	0	64,611	193,179	73,408

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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
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 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 6.27%:	(570,045)
Total Post-Vacancy:	8,516,100
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	8,516,100

Total Component Months: 852.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,469,862	4,189,433	49.19%
1003 General Fund Match	4,380,183	4,105,380	48.21%
1061 Capital Improvement Project Receipts	236,100	221,288	2.60%
Total PCN Funding:	**9,086,145**	**8,516,100**	**100.00%**

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[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			FY2018 Actuals	FY2019 Management Plan
2000	Travel			40.1	38.6

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		2000 Travel Detail Totals	**40.1**	**38.6**
2000 In-State Employee Travel		Employee travel for site visits, Medicaid monitoring, technical assistance in in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program.	17.9	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.	1.2	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.	21.0	10.0
2006 Other Travel Costs		ATM cash advance fee.	0.0	1.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			836.6	3,713.7

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**836.6**	**3,713.7**
3000	Education Services		Training, conference and membership fees for employees.	2.2	30.0
3001	Financial Services		Financial Services.	1.0	100.0
3002	Legal and Judicial Services		Legal services.	3.5	10.0
3003	Information Technology		Professional services contracts related to the development of the electronic health records system.	29.5	150.0
3004	Telecommunications		Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	55.0	120.0
3005	Health Services		Contractual line authority for future contracts and RSA's.	0.0	2,084.3
3006	Delivery Services		Freight, courier and postage fees to conducts state business.	7.4	40.0
3007	Advertising and Promotions		Printing and advertising for publishing legal notices.	0.7	15.0
3008	Utilities		Disposal of sensitive documents, including onsite shredding.	5.6	6.9
3009	Structure/Infrastructure/Land		Inspections, testing, repairs, room space costs and building lease.	-10.6	400.0
3010	Equipment/Machinery		Equipment maintenance.	8.2	10.0
3011	Other Services		Other services to include printing of Medical Assistance program field manuals and stipends for the	12.8	300.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**836.6**	**3,713.7**
			Pharmacy & Therapeutics Committee and Drug Utilization Committee members.		
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.	48.2	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		66.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	122.6	175.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services.	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration for Human Resources services.	48.4	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		310.3	0.0
3024	Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services.	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for Joint State Advisory.	4.2	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, Risk Management Services.	5.2	6.0
3027	Inter-Agency Financial	Admin - Department-wide		7.8	0.0
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.	0.1	1.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	**836.6**	**3,713.7**
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	0.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	18.9	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.	5.8	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.	73.1	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.	7.7	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	2.2	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.	0.0	10.0

Component: Medical Assistance Administration (242)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
4000	Commodities			110.3	160.0

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			4000 Commodities Detail Totals	**110.3**	**160.0**
4000	Business		Business and Office Supplies.	110.3	160.0

Component: Medical Assistance Administration (242)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay			0.0	31.0

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			5000 Capital Outlay Detail Totals	**0.0**	**31.0**
5002	Structures and Infrastructure		Equipment purchases over $5.0 necessary to conduct state business.	0.0	31.0

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			**4,060.8**	**6,424.3**
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,060.8	4,513.4
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
5019 Federal - Miscellaneous Grants		Title XIX and XVIII Health Facilities Survey.	0.0	100.0
5019 Federal - Miscellaneous Grants		Title XIX Federal receipts for potential future projects.	0.0	1,590.9
5007 I/A Rcpts (1007 I/A Rcpts)			**0.0**	**93.4**
5301 Inter-Agency Receipts		Inter-agency receipt authority for future RSA's.	0.0	53.4
5301 Inter-Agency Receipts	Correct - Department-wide	RSA with Dept. of Corrections for pharmacy support of incarcerated offenders.	0.0	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.	0.0	20.0
5061 CIP Rcpts (1061 CIP Rcpts)			**241.3**	**301.0**
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.	241.3	301.0
6004 Gen Fund (1004 Gen Fund)			**4.0**	**16.2**
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			3.5	16.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0

Component: Medical Assistance Administration (242)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	**721.3**	**447.5**
With Department of Administration	542.8	324.0
With Department of Health and Social Services	172.1	78.0
With Judiciary	0.0	40.0
With Department of Law	4.2	5.0
With Department of Labor and Workforce Development	2.2	0.5

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
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.	48.2	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		66.6	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	122.6	175.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Dept. of Administration for Central Mail Services.	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration for Human Resources services.	48.4	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		310.3	0.0
3024	Inter-Agency Legal	Courts - Department-wide	RSA with Alaska Court System for coordinated case management services.	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Law, Civil Division, for Joint State Advisory.	4.2	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration,	5.2	6.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Risk Management Services.		
3027	Inter-Agency Financial	Admin - Department-wide		7.8	0.0
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.	0.1	1.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	0.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	18.9	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.	5.8	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.	73.1	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.	7.7	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Dept. of Health & Social Services, Finance & Management Services, for Information Technology Support.	2.2	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.	0.0	10.0