

# **State of Alaska FY2021 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 2019

Operations:

- In FY2019, the division realized a \$14.14 to \$1.00 return on investment for utilization management services performed by its contractor, Qualis Health (now known as Comagine), yielding a net Medicaid program savings of \$22,353,651.
- During FY2019, a contract was obtained with a new Vision Services provider to further ensure Alaska Medicaid members' needs are met, enrolled provider's burden is lessened, and the state's interests are protected. Eligibility and benefit limits will now be verified at the contractor level, resulting in a decreasing use of general funds due to verification errors. Multiple policy improvements were implemented leading to cost savings, such as medical necessity for specialty frames and improved system controls for contact lenses and fitting fees.
- During FY2019, the unit accomplished a cost-neutral project that abolished double occupancy rate charges at hotels while increasing the reimbursement rate to the hotel for members stays. This allowed for program clarity and assures program integrity, allowing for improved monitoring of the lodging services. Additionally, the Operations Unit identified accuracy issues with manual pricing for claims. A project improvement plan was put in place and implemented. Accuracy rates went from 40 percent to 95 percent and above within 11 months and continue to hold. Eliminated manual pricing for ambulance claims through system changes. Finally, the unit worked towards identifying and reducing fraud, waste, and abuse within the Medicaid transportation program by developing a new travel voucher utilizing security paper that voids the voucher when copied or scanned; implementation of voucher tracking from request of voucher to the final claim.
- Health Care Services implemented operational efficiencies with a fiscal agent to reduce call hold times from two hours during peak times of the month to less than three minutes, by implementing fax requests for non-emergent transportation services for greater than 10 requests, implementation of timely requests for travel, and cross-training among fiscal agent staff to assist in coverage during peak times.
- The Alaska Medicaid Recipient Handbook was published in five additional languages to include English, Hmong, Korean, Russian, Spanish, and Tagalog.
- Health Care Services implemented multiple policy changes and clarification to decrease identified fraud, waste, and abuse. These include policy clarification for blood-spot testing, implementation of pregnancy test limits, ending separate reimbursement for routine venipunctures, and requirement of procedure codes in conjunction with a revenue code in outpatient hospital settings.
- Implemented a temporary extended coverage of emergency room behavioral health holds to assist with a state crisis regarding access issues for inpatient psychiatric services.
- In collaboration with Office of Rate Review, managed the cost containment measures focusing largely on Medicaid through a five percent reduction to non-general practice providers.
- During FY2019, 991 cases were referred to Qualis Health (now known as Comagine) for case management services. Of the 991 cases referred, 74 new cases were added. In FY2019, a total of 1,092 distinct cases were case managed compared to 1,083 in the previous fiscal year. The division realized a \$4.86 to \$1.00 return on investment for case management services, yielding a Medicaid program savings of \$3,112,505.
- The Accounting and Recovery section, with the help of the Department of Law and a third-party contractor, collected an overall total of \$117.6 million. This unit's work with accounting and financial controls, auditing, collections, and optimizing other revenue sources, has also realized an average savings of \$34 million per

quarter in FY2019 while the overall Cost Avoidance savings from members' third party liability and Medicare coverage increased from \$63 million to \$77 million per quarter from FY2018 to FY2019.

- With the assistance of the Tribal Health Organizations and other state departments, the Tribal Unit was able to reclaim \$84.3 million dollars for FY2019.

#### Pharmacy and Ancillary Services:

- The unit completed a three and a half year regulation project around durable medical equipment, medical supplies, and prosthetics and orthotics to provide a sustainable reimbursement methodology based on national benchmark pricing and considering actual acquisition costs. The regulation package updated a set of regulations last revised in 2003 and furthered the programs' alignment with Medicare national standards. It also addressed federal upper payment limits for durable medical equipment. The project culminated with signature by the Lieutenant Governor in May 2019. Benefits related to this effort - cost savings, payment and operational efficiencies, decreased service authorization administrative burden, decreased time to reimbursement, used equipment reimbursement - will be realized during FY2020.
- The 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.
- The unit worked with the legislature to support SB44, an effort to provide the department with the flexibility needed to be responsive to pharmaceutical market forces and novel therapy launches. Signed by Governor Dunleavy on August 8, 2019, SB44 allows the department to adopt changes to the Alaska Medicaid Preferred Drug List following the publicly held Pharmacy and Therapeutics Committee meetings. Impacts will be realized in FY2020 starting with changes effective November 1, 2019
- Pharmacy and Ancillary Services Unit has prioritized quality care related to the use of medications for opioid use disorder. Medication Assisted Therapy standards of care were implemented in November 2018 to promote evidence-based whole person care. The program continues to see significant increases in the number of individuals accessing medications related to Medication Assisted Therapy as well as the number of prescribers caring for these individuals, thus providing paths to recovery.
  - Number of Medicaid prescribers of Medication Assisted Therapy-related medications (FY2016 148; FY2019 436; increase of 295 percent);
  - Number of Medicaid members who accessed Medication Assisted Therapy-related buprenorphine-based medication services (FY2016 774; FY2019 2,563; increase of 331 percent);
  - Number of Medicaid members who accessed Medication Assisted Therapy-related naltrexone-based medication services (FY2016 195; FY2019 902; increase of 465 percent).

#### Quality Assurance:

- The Care Management Program saved the Medicaid program approximately \$2,618.0 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.
- The Alaska Medicaid Coordinated Care Initiative saved the Medicaid program approximately \$7,650.0 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.
- The Provider Surveillance and Utilization Review (SUR) Program partnered with Truven/IBM Watson Health to complete the build of a new data profiling tool (JSURS). This analytic tool went live in December 2018 and brings increased functionality and analytic capabilities to the Quality Assurance unit. Staff from multiple Department of Health and Social Services divisions have participated in system training and are developing proficiency with the tool.
- The Provider Enrollment Unit processed more than 2,000 new applications. New provider types were added in support of autism services and preparation for the upcoming 1115 waiver. Additionally, Provider Enrollment worked with Medicaid providers to become compliant with Federal revalidation requirements.

#### Systems:

- The systems unit implemented several Medicaid reform initiatives including the 1915k Community First

Choice state plan option, the 1915c Individualized Supports Waiver, and Phase I of the 1115a waiver for Behavioral Health Substance Use Disorder services. The unit also completed major system upgrades associated with the clinical editing application utilized by the Medicaid Management Information System (MMIS), upgrades to Oracle, and upgrades to the Cognos data warehouse. System changes are actively underway to support cost containment measures being pursued across the department.

## Key Component Challenges

### Operations:

- The number of providers claims appeals received by the Division of Health Care Services' Medicaid Operations Unit increased from 729 in FY2018 to 867 in FY2019. This change results from an increase in eligible Medicaid recipients and claims. The division anticipates the number of appeals received will grow during FY2020 as the previous issues within the Medicaid Management Information System have been resolved and the Division of Health Care Services continues to enforce compliant billing practices.
- The cost of 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 State when they require services. The Division of Health Care Services continues to explore new ways to reduce transportation costs while meeting the needs of Alaskans and regulatory requirements.
- Operations Unit staff are challenged to oversee Medicaid Management Information System (MMIS) claims processing for 8,328,772 claims annually, submitted by 4,547 enrolled billing 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.
- Health Care Services program staff seek a user-friendly data resource that places usable data within easy reach of program managers. The current data structure is technically complex and retrieval of data from the repository is not in alignment with the skillset(s) of the subject matter experts who need program data to make recommendations and decisions.

### Pharmacy and Ancillary Services:

- The opioid crisis continues to place a strain on limited state fiscal resources. The pharmacy program has observed a greater than four-fold increase in pharmacy reimbursement payments for medication-assisted therapy of both buprenorphine- and naltrexone-based drug products since FY2016; pharmacy reimbursement costs approached \$9 million in pharmacy reimbursement during FY2019. A corresponding trend in decreased opioid utilization due to initiatives at both the division and state level is helping 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. The program continues to work with state partners to leverage outside resources to influence opioid prescribing trends by promoting clinically appropriate prescribing of opioids and mitigating the number of individuals at risk for opioid use disorder.
- Specialty pharmaceuticals with little to no competition have significantly influenced pharmacy reimbursement spend. The Top 25 specialty drug classes accounted for \$56 million in pharmacy reimbursements in FY2017 (3.81 claims/1,000 members per month) and \$100 million in pharmacy reimbursements in FY2019 (3.85 claims/1,000 members per month). These classes of drugs have outpaced traditional pharmaceutical spend within the same time period accounting for \$75.5 million in FY2017 (115.2 claims/1,000 members per month) and \$86 million in FY2019 (68.8 claims/1,000 members per month). Pharmacy reimbursement is critical to track as it represents the amount of spending authority required to operate the program. While the final net-net cost to operate the program may be significantly less due to efforts to negotiate supplemental rebate agreements and outcomes-based pricing agreements, the Alaska Medicaid pharmacy program must have sufficient spending authority to reimburse pharmacies the upfront costs necessary to procure the

medications. It can take between four and six months to recover supplemental rebates following pharmacy reimbursement.

Quality Assurance:

- The Quality Assurance unit anticipates continued challenges with the Alaska Medicaid Coordinated Care Initiative (AMCCI) as other Medicaid reform projects continue to come online to serve the same/similar population. Low recipient participation in the telephone based Alaska Medicaid Coordinated Care Initiative program and low engagement with the Explanation of Medical Benefits (EOMB) portal is driving high contract expenses with little to no return on investment for this functionality.
- 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. Many of the new provider types will be categorized as moderate or high risk requiring an on-site visit before enrollment can be finalized.

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 and Cost Containment initiatives are under policy development throughout the department, and nearly each of these initiatives has systems implications that must be evaluated and scheduled. Additional long term system planning work is underway to ensure that the State has cost-effective, customer-oriented fiscal agent services and a flexible, stable claims processing system for the foreseeable future.

## **Significant Changes in Results to be Delivered in FY2021**

Operations:

- Health Care Services expects to see results from a Vision Regulation package moved forward in FY2019. Key highlights are: eliminating coverage for non-standard products, increase service authorization requirements for specialized products and decreased limits for adult vision products, increased program monitoring for services such as fitting fees.
- The division plans to implement a manual pricing project improvement strategies for other problematic areas that have been identified in ambulance claims; third-party payer claims; and fiscal agent customer services. This will lead to improved accuracy in claims reimbursement and accuracy in information and quality of service being delivered to health care providers and enrolled beneficiaries.
- The division moved a Non-Emergency Medical Transportation (NEMT) regulation package forward in FY2019 that will reduce costs associated with rebooking of flights due to factors within the members control; eliminate overbilling for meal expenses; requiring the least expensive mode of transportation that is appropriate for the member.
- The Division of Health Care Services conducted a pilot project titled “Golden Ticket” this project, implemented on January 1, 2019, allowed providers, who met defined criteria, to bypass requesting a service authorization for certain procedures. This pilot project was not fully utilized by all providers who were granted the golden ticket and the anticipated program improvements were not realized. The project will sunset on December 31, 2019.
- The division is piloting a transportation project within the Early Periodic Screening, Diagnostic and Treatment (EPSDT) program partnering with the Municipality of Anchorage by using the People Mover Bus system as a first mode of transportation. Utilizing technology on smart phones to deliver passes instantaneously to members. Decreasing expenditures in the Anchorage area and increasing access to members.
- New Ambulance Billing Manual establishing ambulance clinical criteria leading to appropriate reimbursement and giving complete guidance to providers. Health Care Services identified areas within the State that were inappropriately classified as rural, amended classification leading to decreased costs in those areas. Genetic Testing Manual – building a program around this specific testing, establishing clinical criteria, setting limits and giving complete guidance to providers. As well as establishing new pricing methodologies, in collaboration with Office of Rate Review, for out of state pricing and ambulatory surgery centers.

Pharmacy and Ancillary Services

- The unit will complete the pharmacy cost of dispensing survey in December 2019 and anticipates regulation changes around reimbursement methodology (ingredient cost reimbursement, dispensing fees, and additional consideration of national pricing benchmarks for products not included in the National Average Drug Acquisition Cost). Included in these revisions will be inclusion of pharmacist provider enrollment regulations.
- The unit is working collaboratively across the division, department and state to apply concerted focus on improving patient outcomes in disease states such as diabetes, human immunodeficiency virus (HIV), hepatitis C, hemophilia, metabolic disorders and fragile nutritional status.

**Quality Assurance:**

- The 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 that went live in FY2019. Data analytics surrounding prescription drug data is significantly improved under the JSURS tool. The unit expects to operationalize this data for interventions at both the provider and recipient level.
- Provider enrollment is looking to enhance policies surrounding the “change of ownership” business processes. Enrollment also expects the implementation of enrollment/application fees that more fairly and accurately reflect the level of effort to employ federally mandated risk based screening.
- New regulations will be implemented to modify criteria to allow for the expansion of the Care Management Program. These changes will lessen the burden on the providers in determining medical necessity, as well as increasing participation into the program. These changes will also allow for increased cost avoidance opportunities for the program overall.

**Systems:**

Significant changes to the Medicaid claims processing system are scheduled to be completed within FY2020, including the implementation of Phase II of the 1115a waiver for Behavioral Health services. 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. Several changes associated with cost containment initiatives are also scheduled for FY2020, including Diagnosis Related Group (DRG) payments for inpatient hospital services, the automated collection of cost of care payments for assisted living home services, and revised limits associated with vision and therapy services. 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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<b>Medical Assistance Administration Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	76	80	Annual Salaries	6,401,468
Part-time	0	0	COLA	50,676
Nonpermanent	0	0	Premium Pay	1,675
			Annual Benefits	3,804,586
			<i>Less 4.01% Vacancy Factor</i>	(410,905)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>76</b>	<b>80</b>	<b>Total Personal Services</b>	<b>9,847,500</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accountant III	2	0	0	0	2
Accounting Technician I	1	0	0	0	1
Accounting Technician II	1	0	0	0	1
Accounting Technician III	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	1	0	0	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Health Program Associate	3	0	0	0	3
Med Prog Sp III	15	0	1	0	16
Medicaid Program Associate	4	0	0	0	4
Medicaid Program Specialist I	3	0	0	0	3
Medicaid Program Specialist II	12	0	0	0	12
Medicaid Program Specialist IV	12	0	2	0	14
Medicaid Program Specialist V	4	0	0	0	4
Office Assistant I	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator I	1	0	0	0	1
Project Coordinator	0	0	1	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Staff Physician	1	0	0	0	1
<b>Totals</b>	<b>71</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>80</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,203.7	8,481.9	8,474.0	9,036.2	9,847.5	811.3	9.0%
72000 Travel	32.4	18.6	18.6	23.5	23.5	0.0	0.0%
73000 Services	1,124.0	3,438.7	3,438.7	2,879.5	3,194.8	315.3	10.9%
74000 Commodities	131.8	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	10.0	31.0	31.0	23.1	23.1	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%
<b>Totals</b>	<b>9,501.9</b>	<b>12,130.2</b>	<b>12,122.3</b>	<b>12,122.3</b>	<b>13,248.9</b>	<b>1,126.6</b>	<b>9.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	4,640.4	6,340.4	6,340.4	6,340.4	7,015.2	674.8	10.6%
1003 G/F Match (UGF)	4,210.9	4,231.6	4,231.6	4,231.6	4,906.6	675.0	16.0%
1004 Gen Fund (UGF)	211.0	1,147.8	1,147.8	1,147.8	1,147.8	0.0	0.0%
1007 I/A Rcpts (Other)	21.0	93.4	93.4	93.4	102.7	9.3	10.0%
1061 CIP Rcpts (Other)	198.0	309.1	309.1	309.1	76.6	-232.5	-75.2%
1092 MHTAAR (Other)	220.6	7.9	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,421.9</b>	<b>5,379.4</b>	<b>5,379.4</b>	<b>5,379.4</b>	<b>6,054.4</b>	<b>675.0</b>	<b>12.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>439.6</b>	<b>410.4</b>	<b>402.5</b>	<b>402.5</b>	<b>179.3</b>	<b>-223.2</b>	<b>-55.5%</b>
<b>Federal Funds</b>	<b>4,640.4</b>	<b>6,340.4</b>	<b>6,340.4</b>	<b>6,340.4</b>	<b>7,015.2</b>	<b>674.8</b>	<b>10.6%</b>
<b>Positions:</b>							
Permanent Full Time	71	71	71	76	80	4	5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	0	0	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
	ConfCom	12,130.2	8,481.9	18.6	3,438.7	160.0	31.0	0.0	0.0	71	0	0
1002 Fed Rcpts		6,340.4										
1003 G/F Match		4,231.6										
1004 Gen Fund		1,147.8										
1007 I/A Rcpts		93.4										
1061 CIP Rcpts		309.1										
1092 MHTAAR		7.9										
<b>Technical Correction for Salary Adjustments</b>												
	Veto	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-7.9										
This transaction corrects a technical error where MHTAAR funding for salary adjustments was mistakenly added to this component.												
<b>Subtotal</b>		<b>12,122.3</b>	<b>8,474.0</b>	<b>18.6</b>	<b>3,438.7</b>	<b>160.0</b>	<b>31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions (06-1844, 06-7022, 06-7023) to Commissioner's Office for Department-Wide Impact</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
The following positions are transferred to Commissioner's Office for department-wide impact.												
Full-time Medicaid Program Specialist IV (06-1844), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7022), range 20, located in Anchorage												
Full-time Project Assistant (06-7023), range 16, located in Anchorage												
Funding will be transferred during FY2021. The positions will be supported by a reimbursable services agreement during FY2020.												
<b>Transfer Tribal Health Program Positions from the Commissioner's Office</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with the Medicaid Assistance Administration component.												
Positions:												
Full-time Medicaid Program Specialist II (06-?004), range 18, located in Anchorage												
Full-time Medicaid Program Associate (06-4108), range 16, located in Anchorage												
Full-time Medicaid Program Associate (06-4109), range 16, located in Anchorage												
Full-time Medicaid Program Specialist III (06-4110), range 20, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7021), range 20, located in Anchorage												

**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	
Full-time Medicaid Program Specialist IV (06-7032), range 21, located in Anchorage												
Full-time Medicaid Program Specialist III (06-7033), range 20, located in Anchorage												
Full-time Medicaid Program Associate (06-7034), range 16, located in Anchorage												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	562.2	4.9	-559.2	0.0	-7.9	0.0	0.0	0	0	0
Transfer authority from services and capital outlay to cover anticipated personal services and travel costs. The remaining services and capital outlay authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>12,122.3</b>	<b>9,036.2</b>	<b>23.5</b>	<b>2,879.5</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.8										
1003 G/F Match		36.9										
1007 I/A Rcpts		9.3										
FY2021 GGU Salary Increases: \$56.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$26.5												
<b>Transfer Tribal Health Positions (06-0615 and 06-?013) from Commissioner's Office for Tribal Health</b>												
Trin		318.4	318.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		159.2										
1003 G/F Match		159.2										
Transfer two Tribal Health positions from the Commissioner's Office to Medical Assistance Administration to create efficiencies and improve department objectives that align with Medicaid Assistance Administration.												
The following positions are transferred: Full-time Project Coordinator (06-0615), range 24, located in Juneau Full-time Medicaid Program Specialist IV (06-?013), range 21, located in Juneau												
<b>Transfer from Commissioner's for Tribal Health Support</b>												
Trin		960.2	960.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		480.1										
1003 G/F Match		480.1										
Transfer authority from the Commissioner's Office to Medical Assistance Administration for Tribal Health support.												

**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	
<b>Transfer to Commissioner's Office for Department-Wide Efforts</b>												
	Trout	-404.7	-404.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-86.1										
1003 G/F Match		-86.1										
1061 CIP Rcpts		-232.5										
Transfer from Medical Assistance Administration to Commissioner's Office for department-wide to support efforts with department-wide impacts.												
<b>Transfer Office Assistant II (06-1982) from Residential Licensing for Efficiency</b>												
	Trin	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		40.5										
1003 G/F Match		40.5										
Transfer a full-time Office Assistant II (06-1982), range 10, located in Anchorage, from Residential Licensing to Medical Assistance Administration to create efficiencies and improve department objectives.												
<b>Transfer Administrative Assistant II (06-7024) from Health Facilities Licensing and Certification for Efficiency</b>												
	Trin	88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		44.3										
1003 G/F Match		44.4										
Transfer a full-time Administrative Assistant II (06-7024), range 14, located in Anchorage from Health Facilities Licensing and Certification to Medical Assistance Administration to create efficiencies and improve department objectives.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-315.3	0.0	315.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>13,248.9</b>	<b>9,847.5</b>	<b>23.5</b>	<b>3,194.8</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

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

**Component:** Medical Assistance Administration (242)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		32.4	23.5	23.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>32.4</b>	<b>23.5</b>	<b>23.5</b>
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.	28.6	20.8	14.5
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.	1.8	0.0	6.0
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.	2.0	2.7	2.0
2006	Other Travel Costs	Automated teller machine cash advance fee.	0.0	0.0	1.0

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

**Component:** Medical Assistance Administration (242)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,124.0	2,879.5	3,194.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,124.0</b>	<b>2,879.5</b>	<b>3,194.8</b>
3000	Education Services	Training, conference and membership fees for employees.	14.4	5.0	30.0
3001	Financial Services	Financial Services.	0.0	10.0	100.0
3002	Legal and Judicial Services	Legal services.	5.4	4.0	10.0
3002	Legal and Judicial Services	Law - Department-wide	0.0	7.0	0.0
3003	Information Technology	Professional services contracts related to the development of the electronic health records system.	8.7	0.0	150.0
3003	Information Technology	H&SS - Administrative Support Svcs (320)	0.0	22.0	0.0
3003	Information Technology		0.0	6.0	0.0
3003	Information Technology	H&SS - Administrative Support Svcs (320)	0.0	8.0	0.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	57.8	100.0	120.0
3005	Health Services	Contractual line authority for future contracts and reimbursable services agreements.	0.0	0.0	1,425.3
3006	Delivery Services	Freight, courier and postage fees to conducts state business.	14.1	20.0	40.0
3007	Advertising and Promotions	Printing and advertising for publishing legal notices.	0.5	1.0	15.0

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

**Component:** Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,124.0</b>	<b>2,879.5</b>	<b>3,194.8</b>
3008	Utilities	Disposal of sensitive documents, including onsite shredding.	6.7	10.0	10.0
3009	Structure/Infrastructure/Land	Inspections, testing, repairs, room space costs and building lease.	295.2	300.0	400.0
3010	Equipment/Machinery	Equipment maintenance.	6.1	5.0	10.0
3011	Other Services	Other services to include printing of Medical Assistance program field manuals and stipends for the Pharmacy and Therapeutics Committee and Drug Utilization Committee members.	196.0	345.5	300.0
3011	Other Services		0.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and Information Technology business applications.	196.6	180.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	50.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	169.8	375.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	10.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	5.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services.	31.1	50.0	175.0

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

**Component:** Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>1,124.0</b>	<b>2,879.5</b>	<b>3,194.8</b>
3018	Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	10.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	0.0	0.7	0.0
3019	Inter-Agency Storage	H&SS - Administrative Support Svcs (320)	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Department of Administration for Central Mail Services.	0.2	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with Department of Administration for Human Resources services.	46.9	0.0	50.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	0.0	50.0	0.0
3022	Inter-Agency Human Resources	H&SS - Commissioner's Office (317)	0.0	219.8	0.0
3022	Inter-Agency Human Resources	H&SS - Commissioner's Office (317)	0.0	171.4	0.0
3024	Inter-Agency Legal	Courts - Department-wide Reimbursable services agreement with Alaska Court System for coordinated case management services.	0.0	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory.	0.7	275.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	63.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	15.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	350.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with Department of Administration, Risk Management Services.	5.2	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	9.2	0.0	0.0



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

**Component:** Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,124.0</b>	<b>2,879.5</b>	<b>3,194.8</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.5	5.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.0	0.0
3031	Inter-Agency Construction	Admin - Department-wide		8.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	0.0	0.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	0.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.	31.2	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Commissioner's Office Services.	3.6	6.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support.	0.0	80.0	100.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support.	12.8	17.0	17.0

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

**Component:** Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>1,124.0</b>	<b>2,879.5</b>	<b>3,194.8</b>
3038	Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)		0.0	15.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support.	2.0	0.6	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support.	0.0	30.0	30.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.0	1.5	0.0

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

**Component:** Medical Assistance Administration (242)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		131.8	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>131.8</b>	<b>160.0</b>	<b>160.0</b>
4000	Business	Business and Office Supplies.	131.8	160.0	160.0

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

**Component:** Medical Assistance Administration (242)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		10.0	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>10.0</b>	<b>23.1</b>	<b>23.1</b>
5002	Structures and Infrastructure	Equipment purchases over \$5.0 necessary to conduct state business.	8.0	23.1	23.1
5004	Equipment		2.0	0.0	0.0

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,640.5</b>	<b>6,340.4</b>	<b>7,015.2</b>
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,640.5	4,333.9	5,288.0
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	1,686.5	1,407.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>21.0</b>	<b>93.4</b>	<b>102.7</b>
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 - Children's Services Management (2666)		0.0	20.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		2.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	Inter-agency receipt authority for future RSA's.	0.0	33.4	62.7
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	RSA with Division of Juvenile Justice for Division of Health Care Services physician consultative services.	18.4	20.0	20.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>198.0</b>	<b>309.1</b>	<b>76.6</b>
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.	198.0	309.1	76.6

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Medical Assistance Administration (242)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts			3.8	0.0	0.0

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

**Component:** Medical Assistance Administration (242)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>519.1</b>	<b>2,063.0</b>	<b>584.5</b>
With Department of Law				0.7	710.0	5.0
With Department of Health and Social Services				217.5	1,099.9	215.0
With Department of Administration				298.9	251.0	324.0
With Judiciary				0.0	0.0	40.0
With Department of Labor and Workforce Development				2.0	2.1	0.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3002	Legal and Judicial Services	Law - Department-wide	0.0	7.0	0.0	
3003	Information Technology	H&SS - Administrative Support Svcs (320)	0.0	22.0	0.0	
3003	Information Technology	H&SS - Administrative Support Svcs (320)	0.0	8.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide  Reimbursable services agreement with Department of Administration, Enterprise Technology Services for non-telecommunication services including Enterprise Technology Services and Information Technology business applications.	196.6	180.0	90.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	50.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)  Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services.	169.8	375.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	0.0	10.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	5.0	0.0	
3018	Inter-Agency Information Technology	Admin - Department-wide  Reimbursable services agreement	31.1	50.0	175.0	

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

**Component:** Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
	Telecommunications	with Department of Administration, Enterprise Technology Services for telecommunication services.			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Administrative Support Svcs (320)	0.0	10.0	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - Information Technology Services (2754)	0.0	0.7	0.0
3019	Inter-Agency Storage	H&SS - Administrative Support Svcs (320)	0.1	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable services agreement with Department of Administration for Central Mail Services.	0.2	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable services agreement with Department of Administration for Human Resources services.	46.9	0.0	50.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	0.0	50.0	0.0
3022	Inter-Agency Human Resources	H&SS - Commissioner's Office (317)	0.0	219.8	0.0
3022	Inter-Agency Human Resources	H&SS - Commissioner's Office (317)	0.0	171.4	0.0
3024	Inter-Agency Legal	Courts - Department-wide Reimbursable services agreement with Alaska Court System for coordinated case management services.	0.0	0.0	40.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory.	0.7	275.0	5.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	63.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	15.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.0	350.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable services agreement with Department of Administration, Risk Management Services.	5.2	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	9.2	0.0	0.0



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

**Component:** Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable services agreement with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities, statewide allocation.	0.5	5.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.3	0.0	0.0
3031	Inter-Agency Construction	Admin - Department-wide		8.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable services agreement with Department of Health and Social Services, Division of Juvenile Justice, collection of expenditures for reimbursement.	0.0	0.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	0.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.	31.2	40.0	40.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Commissioner's Office Services.	3.6	6.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support.	0.0	80.0	100.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support.	12.8	17.0	17.0
3038	Inter-Agency Management/Consulting	H&SS - Public Health Admin Svcs (292)		0.0	15.0	0.0

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

**Component:** Medical Assistance Administration (242)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support.	2.0	0.6	0.5
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, for Information Technology Support.	0.0	30.0	30.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide		0.0	1.5	0.0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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	14J	12.0		60,048	817	0	40,444	101,309	50,655
02-1530	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	52,102	144,370	72,185
06-?004	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		60,190	819	0	40,495	101,504	50,752
06-?013	Medicaid Program Specialist IV	FT	A	GP	Juneau	105	21G	12.0		93,708	1,275	0	52,581	147,564	73,782
06-0246	Med Prog Sp III	FT	A	GP	Anchorage	200	20B / C	12.0		70,382	958	0	44,170	115,510	57,755
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	60,899	177,563	88,782
06-0480	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		92,893	0	0	52,328	145,221	72,611
06-0615	Project Coordinator	FT	A	XE	Juneau	N05	24F	12.0		111,780	0	0	58,994	170,774	85,387
06-0640	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		65,262	0	0	42,364	107,626	53,813
06-1026	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,046	572	0	33,952	76,570	38,285
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		60,190	819	0	40,495	101,504	50,752
06-1570	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21C / D	12.0		85,239	0	0	49,567	134,806	67,403
06-1845	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		73,419	999	0	45,265	119,683	59,842
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28F / F	12.0		244,000	0	0	100,101	344,101	78,512
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		43,809	596	0	34,588	78,993	39,497
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10J	12.0		43,560	615	1,675	35,102	80,952	40,476
06-1984	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	54,422	153,122	76,561
06-2262	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,714	867	0	41,766	106,347	53,174
06-4001	Division Director - Px	FT	A	XE	Juneau	N05	27O / P	12.0		157,740	0	0	74,284	232,024	116,012
06-4011	Accountant III	FT	A	GP	Anchorage	200	18N / O	12.0		87,764	1,194	0	50,438	139,396	69,698
06-4012	Accounting Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		55,834	760	0	38,924	95,518	47,759
06-4015	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21N	12.0		104,712	1,425	0	56,549	162,686	75,343
06-4017	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		53,894	733	0	38,225	92,852	46,426
06-4018	Med Prog Sp III	FT	A	GG	Anchorage	99	20M	12.0		95,174	1,295	0	53,110	149,579	74,790
06-4019	Medicaid Program Associate	FT	A	GP	Anchorage	200	14G / J	12.0		56,616	770	0	39,206	96,592	48,296
06-4020	Accounting Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		50,672	689	0	37,063	88,424	44,212
06-4030	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G	12.0		72,324	984	0	44,870	118,178	59,089
06-4032	Medicaid Program Specialist	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	52,102	144,370	72,185

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.

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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
06-4034	IV Medicaid Program Specialist	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	53,184	148,452	74,226
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,943	530	0	32,833	72,306	36,153
06-4041	Med Prog Sp III	FT	A	GP	Juneau	205	20A / B	12.0		72,508	987	0	44,937	118,432	59,216
06-4047	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		52,544	715	0	37,738	90,997	45,499
06-4051	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16E / F	12.0		60,190	819	0	40,495	101,504	50,752
06-4052	Medicaid Program Associate	FT	A	GP	Anchorage	200	14M	12.0		62,952	857	0	41,491	105,300	52,650
06-4053	Med Prog Sp III	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,248	0	51,872	144,860	72,430
06-4054	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22F / J	12.0		101,916	0	0	55,581	157,497	78,749
06-4056	Med Prog Sp III	FT	A	GP	Anchorage	200	20D / E	12.0		75,522	1,028	0	46,024	122,574	61,287
06-4057	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18A / B	12.0		60,277	820	0	40,526	101,623	50,812
06-4058	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22J / K	12.0		104,262	0	0	56,427	160,689	80,345
06-4059	Accountant III	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,092	0	47,735	129,095	64,548
06-4060	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,024	0	45,939	122,251	61,126
06-4062	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		75,900	1,033	0	46,160	123,093	61,547
06-4063	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		67,584	920	0	43,161	111,665	55,833
06-4064	Medicaid Program Associate	FT	A	GG	Anchorage	200	14N	12.0		73,392	0	0	45,255	118,647	59,324
06-4067	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22J	12.0		109,200	0	0	58,208	167,408	83,704
06-4070	Administrative Assistant III	FT	A	GP	Juneau	205	15A / B	12.0		51,030	694	0	37,192	88,916	44,458
06-4074	Med Prog Sp III	FT	A	GP	Anchorage	200	20E / F	12.0		77,940	1,060	0	46,895	125,895	62,948
06-4075	Med Prog Sp III	FT	A	GP	Anchorage	200	20B / C	12.0		70,382	958	0	44,170	115,510	57,755
06-4078	Medicaid Program Specialist IV	FT	A	GP	Juneau	205	21A / B	12.0		78,696	1,071	0	47,168	126,935	63,468
06-4080	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		69,789	950	0	43,956	114,695	57,348
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F	12.0		84,936	0	0	49,458	134,394	67,197
06-4087	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21M / N	12.0		105,581	0	0	56,903	162,484	81,242

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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
06-4091	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		62,032	844	0	41,159	104,035	52,018
06-4096	Med Prog Sp III	FT	A	GP	Anchorage	200	20E / F	12.0		80,064	1,089	0	47,661	128,814	64,407
06-4097	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21C / D	12.0		78,412	1,067	0	47,066	126,545	63,273
06-4098	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		73,189	996	0	45,182	119,367	59,684
06-4108	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	743	0	38,481	93,828	46,914
06-4109	Health Program Associate	FT	A	GP	Anchorage	200	16B / C	12.0		54,604	743	0	38,481	93,828	46,914
06-4110	Med Prog Sp III	FT	A	SS	Anchorage	200	20O / P	12.0		106,676	0	0	57,298	163,974	81,987
06-7012	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18M	12.0		82,872	1,128	0	48,674	132,674	66,337
06-7014	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		75,288	1,024	0	45,939	122,251	61,126
06-7015	Med Prog Sp III	FT	A	GP	Anchorage	200	20B / C	12.0		71,862	978	0	44,704	117,544	58,772
06-7016	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		58,790	800	0	39,990	99,580	49,790
06-7017	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		65,694	894	0	42,480	109,068	54,534
06-7020	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	58,879	169,939	84,970
06-7021	Med Prog Sp III	FT	A	GG	Anchorage	200	20K	12.0		88,848	1,209	0	50,829	140,886	70,443
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,894	692	0	37,143	88,729	44,365
06-7027	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21E / F	12.0		90,654	0	0	51,520	142,174	71,087
06-7028	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21J	12.0		95,268	0	0	53,184	148,452	74,226
06-7029	Med Prog Sp III	FT	A	GP	Anchorage	200	20E / F	12.0		77,822	1,059	0	46,853	125,734	62,867
06-7030	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		93,893	0	0	52,688	146,581	73,291
06-7031	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		73,638	1,002	0	45,344	119,984	59,992
06-7032	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21N / O	12.0		110,486	0	0	58,672	169,158	84,579
06-7033	Med Prog Sp III	FT	A	GP	Anchorage	200	20F / G	12.0		82,479	1,122	0	48,532	132,133	66,067
06-7034	Health Program Associate	FT	A	GP	Anchorage	200	16J	12.0		65,880	896	0	42,547	109,323	54,662
06-8193	Med Prog Sp III	FT	A	GP	Anchorage	200	20G	12.0		82,584	1,124	0	48,570	132,278	66,139
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage	200	14G	12.0		54,888	747	0	38,583	94,218	47,109
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,653	526	0	32,729	71,908	35,954
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24A	12.0		118,824	0	0	61,534	180,358	68,536

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**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-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		120,532	0	0	62,150	182,682	69,419
													<b>Total Salary Costs:</b>	6,401,468	
													<b>Total COLA:</b>	50,676	
													<b>Total Premium Pay:</b>	1,675	
													<b>Total Benefits:</b>	3,804,586	
													<b>Total Pre-Vacancy:</b>	10,258,405	
													<b>Minus Vacancy Adjustment of 4.01%:</b>	(410,905)	
													<b>Total Post-Vacancy:</b>	9,847,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	9,847,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,272,306	5,061,121	51.39%
1003 General Fund Match	4,945,623	4,747,524	48.21%
1004 General Fund Receipts	40,476	38,855	0.39%
<b>Total PCN Funding:</b>	<b>10,258,405</b>	<b>9,847,500</b>	<b>100.00%</b>

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Department of Health and Social Services

FY2021 Governor's Budget

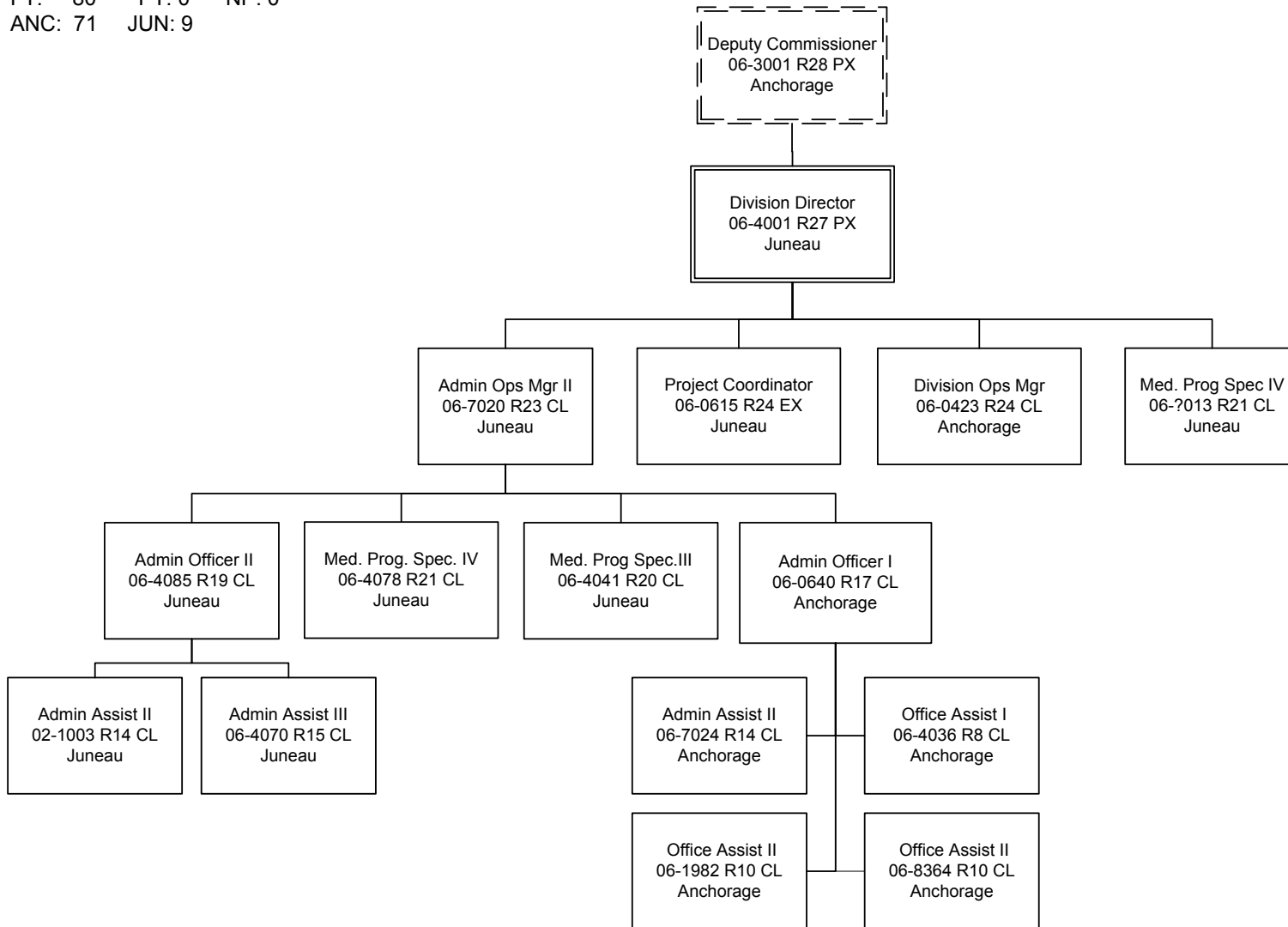
Health Care Services (485)

Medical Assistance Administration (242)

FT: 80 PT: 0 NP: 0

ANC: 71 JUN: 9

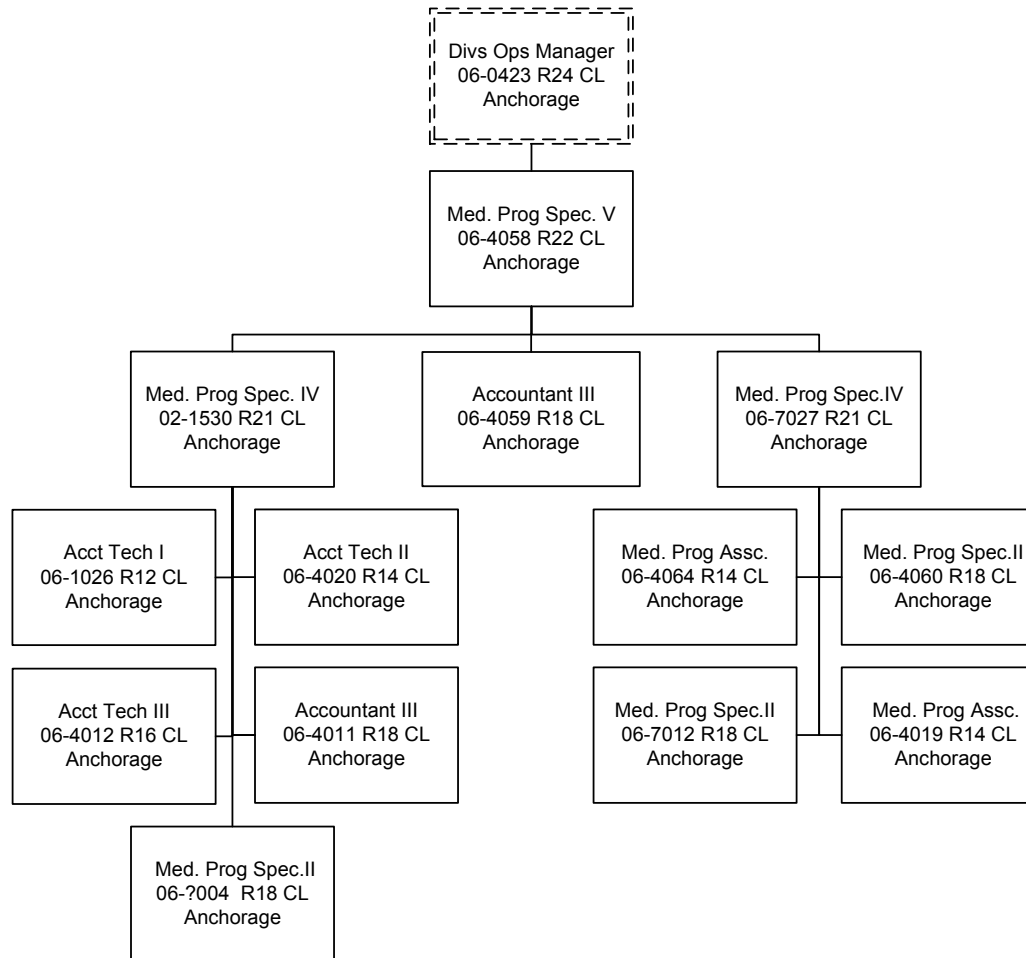
## Administrative Operations



FT: 15 PT: 0 NP: 0  
ANC: 6 JUN: 9

Department of Health and Social Services  
 FY2021 Governor's Budget  
 Health Care Services (485)  
 Medical Assistance Administration (242)  
 FT: 80 PT: 0 NP: 0  
 ANC: 71 JUN: 9

## Accounting and Recovery

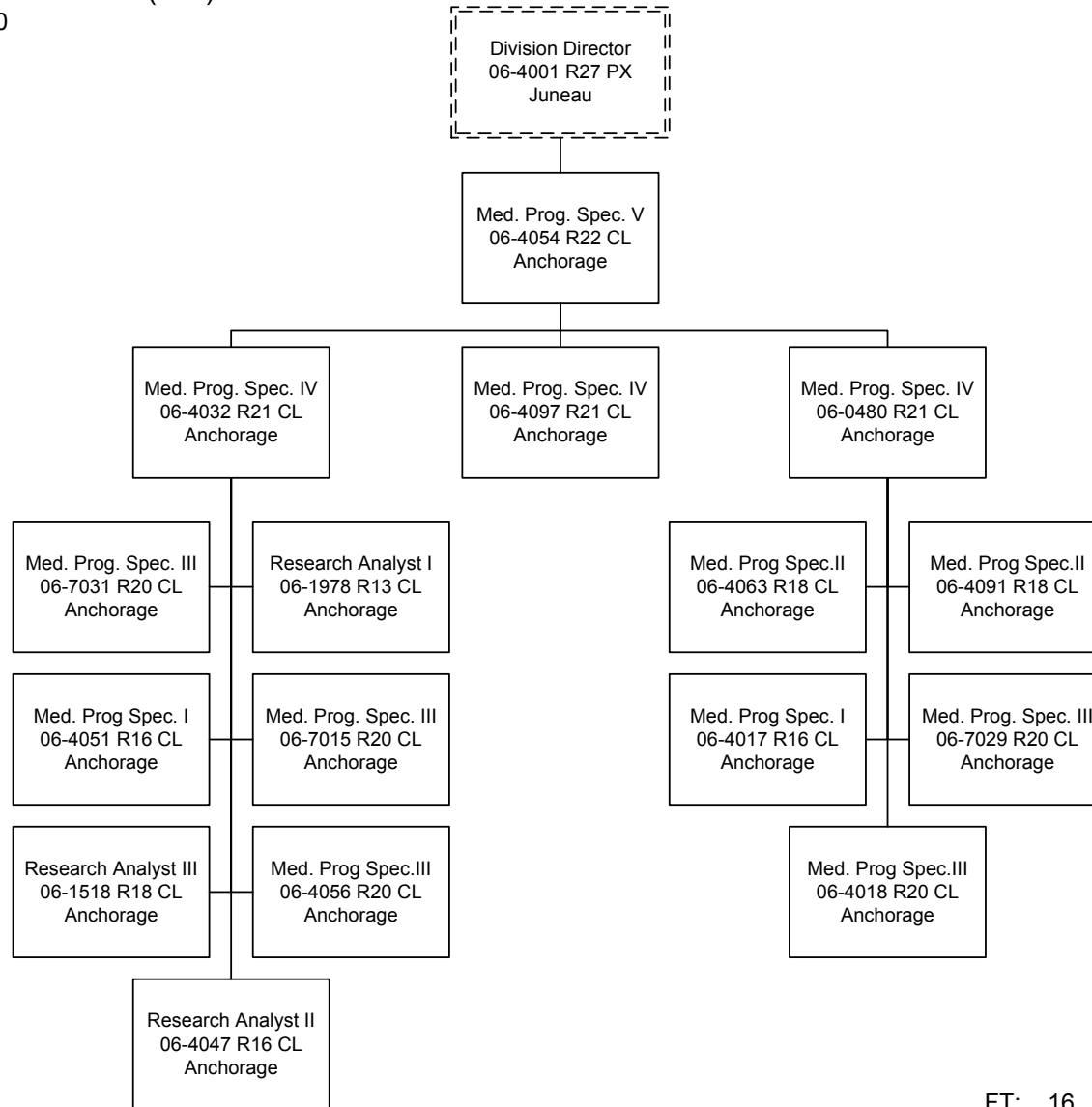


FT: 13 PT: 0 NP: 0  
 ANC: 13 JUN: 0



Department of Health and Social Services  
 FY2021 Governor's Budget  
 Health Care Services (485)  
 Medical Assistance Administration (242)  
 FT: 80 PT: 0 NP: 0  
 ANC: 71 JUN: 9

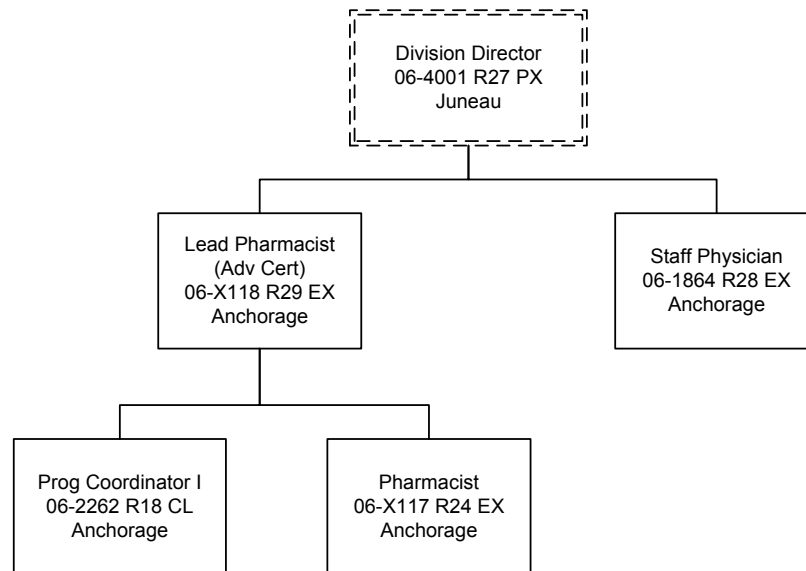
## MMIS and Decision Support



FT: 16 PT: 0 NP: 0  
 ANC: 16 JUN: 0

Department of Health and Social Services  
FY2021 Governor's Budget  
Health Care Services (485)  
Medical Assistance Administration (242)  
FT: 80    PT: 0    NP: 0  
ANC: 71    JUN: 9

## Medicaid Physician, Pharmacy, and Ancillary



FT: 4    PT: 0    NP: 0  
ANC: 4    JUN: 0

Department of Health and Social Services

FY2021 Governor's Budget

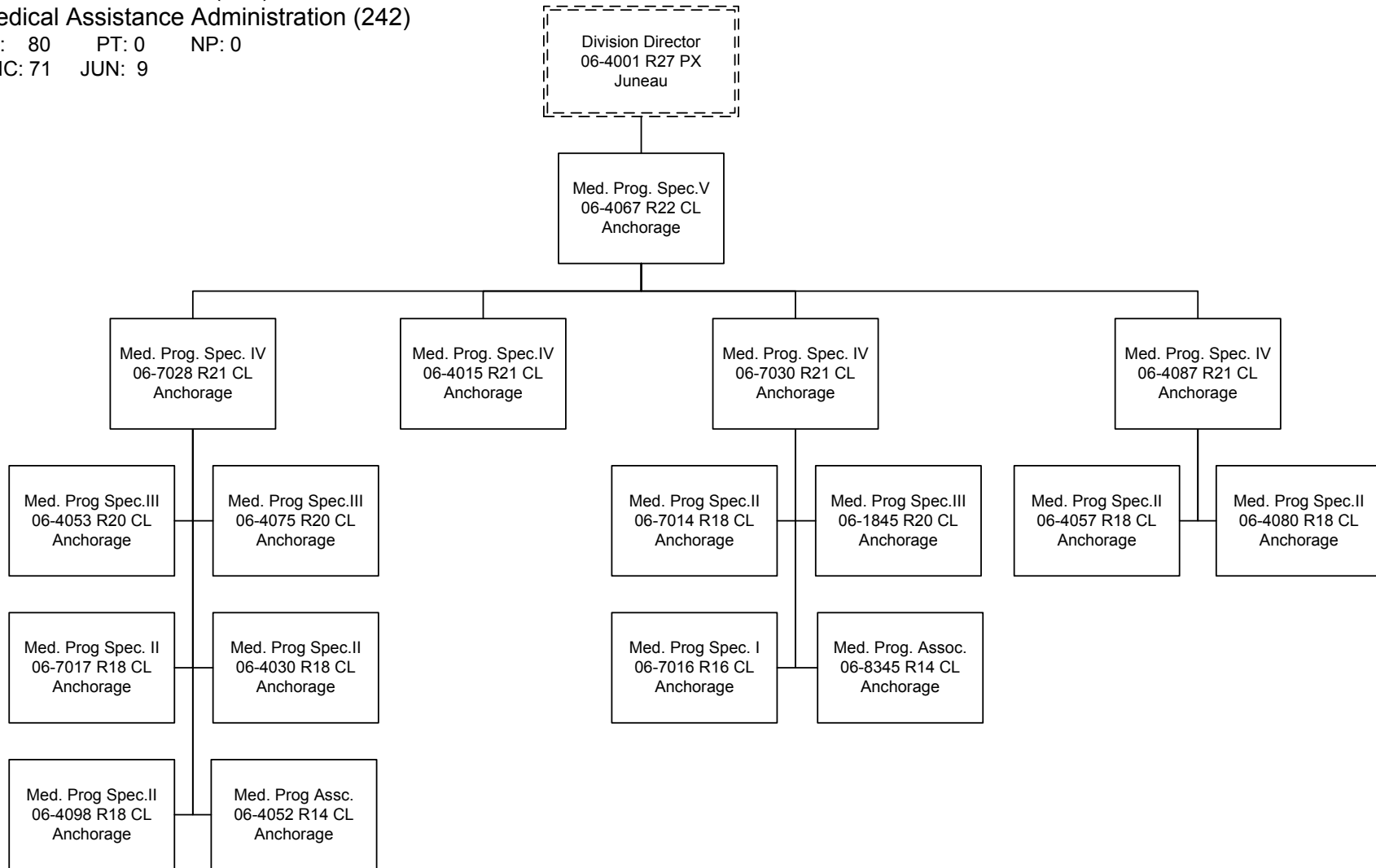
Health Care Services (485)

Medical Assistance Administration (242)

FT: 80 PT: 0 NP: 0

ANC: 71 JUN: 9

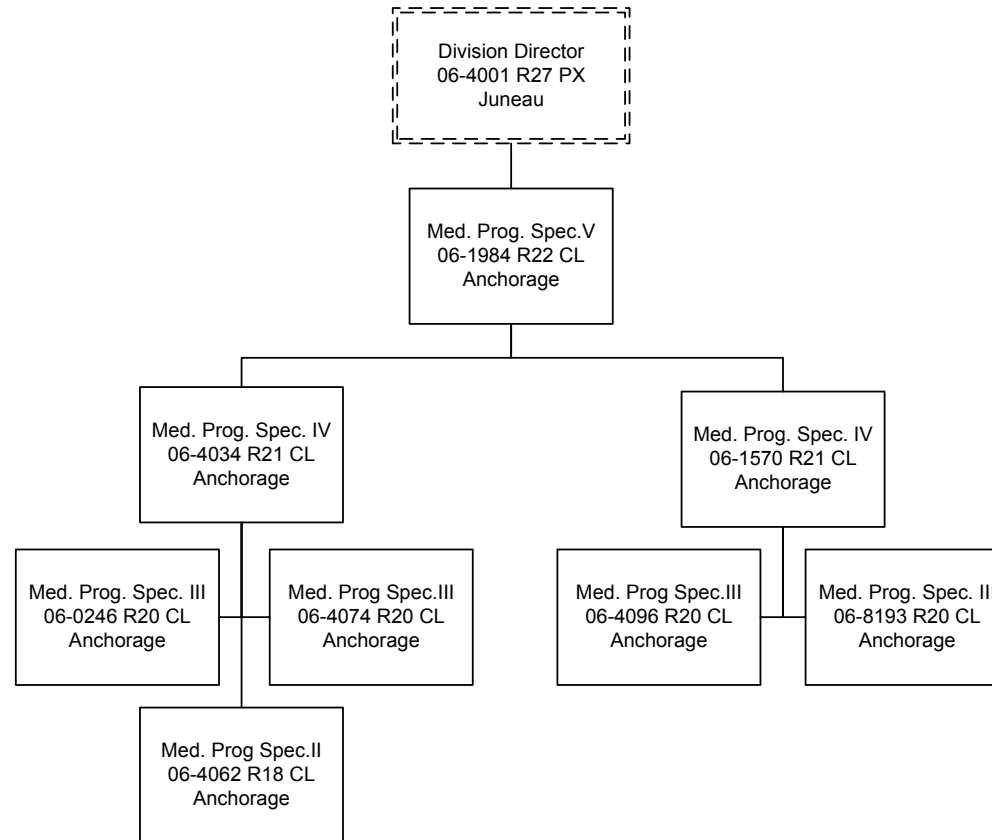
# Operations



FT: 17 PT: 0 NP: 0  
ANC: 17 JUN: 0

Department of Health and Social Services  
FY2021 Governor's Budget  
Health Care Services (485)  
Medical Assistance Administration (242)  
FT: 80    PT: 0    NP: 0  
ANC: 71    JUN: 9

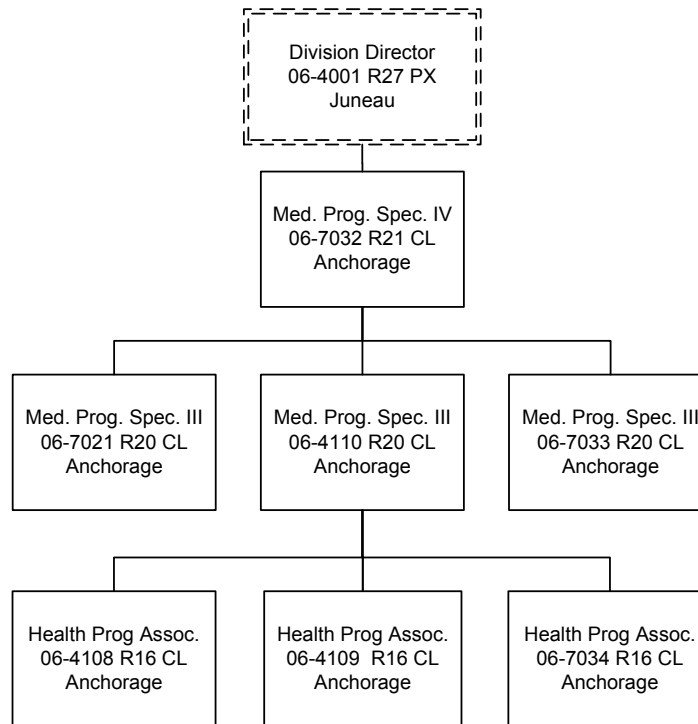
## Quality Assurance



FT: 8    PT: 0    NP: 0  
ANC: 8    JUN: 0

Department of Health and Social Services  
FY2021 Governor's Budget  
Health Care Services (485)  
Medical Assistance Administration (242)  
FT: 80 PT: 0 NP: 0  
ANC: 71 JUN: 9

## Tribal Health Program



FT: 7 PT: 0 NP: 0  
ANC: 7 JUN: 0