

State of Alaska FY2022 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 2020**Medicaid Operations:**

- Implemented cost containment to include a five percent reduction in reimbursement to non-general practitioners to assist with budgetary restraints.
- Issued new combined billing policy for emergency and non-emergency Medicaid ambulance services. Published clinical criteria for ambulance services, created the first ambulance billing manual, and implemented several ambulance billing policies to limit the number of manually priced claims and to create efficiencies with claims processing.
- The division selected a new vision contractor for the Alaska Medicaid vision program. The new vision contractor has successfully incorporated on demand eligibility verification and has shown excellent ability to manage vision services.
- Non-emergency Medical Transportation (NEMT) regulations, filed in FY2020, will require use of the least expensive mode of transportation that is appropriate for the Medicaid member, reduce costs associated with rebooking of flights missed for reasons within the member's control, and eliminate overbilling for meal expenses.
- Medicaid Operations, in conjunction with the fiscal agent, designed, developed, and implemented a new travel voucher to reduce misuse and fraud, increase oversight of Medicaid transportation services, and streamline administrative processing of travel requests.
- Developed and implemented transportation policies to align with public health emergency state travel mandates and worked with tribal health organizations, providers, and members to ensure access to care was maintained.
- The division's clinical team established and published guidance on medical justification requirements for travel.
- Expanded telehealth services during the public health emergency to ensure members' access to care is maintained.
- Successfully requested and received multiple flexibilities under a 1135 Waiver to address the public health emergency.
- In FY2020, the division realized a \$12.40 to \$1.00 return on investment for utilization management through the denial of medically unnecessary services, and gross savings in excess of \$1.1 million, resulting in a \$8.30 to \$1.00 return on investment for clinical case management services for Medicaid.

Pharmacy and Ancillary Services:

- Preferred Drug List and Prospective Drug Utilization Review: In the fall of 2019, the program gained authority through SB44, signed into law August 8, 2019, to begin updating its Preferred Drug List following each Pharmacy and Therapeutics Committee meeting rather than adopting through the regulatory process. The program is collating the data to quantify the financial impact, but preliminary estimates suggest an additional \$1.5 million in supplemental rebate savings over the previous year. The additional rebate savings is in addition to the cost avoidance achieved through therapeutic substitution by guided use of preferred agents and medical cost savings, which preliminarily exceeds \$1 million, from leveraging advanced therapeutic technology. Systematic prospective drug utilization reviews resulted in an additional savings of over \$33 million in pharmacy cost avoidance by preventing dispensing of inappropriate medications. Approximately half

of these savings and cost avoidance are savings to the general fund.

- Pharmacy and Ancillary Services Unit's Medicaid Drug Utilization Program continues to promote evidence-based opioid prescribing activities, which have resulted in a decrease in overall opioid prescribing and doses within the Alaska Medicaid population as demonstrated by claims data. The Medicaid program further tightened previous quantity limits, established successively decreasing Morphine Milligram Equivalent thresholds that would prompt prior authorization reviews, and enhanced cross-agency relationships through SUPPORT Act activities.
- Pharmacy and Ancillary Services Unit's Medicaid Drug Utilization Review program continues to be active in addressing the opioid epidemic aligning with the Statewide Opioid Action Plan.

Quality Assurance:

- The Care Management Program saved the Medicaid program approximately \$13,488.0 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 \$1,605.0 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 Program partnered with Truven/IBM Watson Health to complete the build of a new data profiling tool. 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 Surveillance and Utilization Review Program recovered \$547.0 during FY2020.
- The Provider Enrollment Unit processed more than 500 new applications. New provider types were added in support of the 1115 Waiver. Additionally, Provider Enrollment continued to work with Medicaid providers to become compliant with federal revalidation requirements.
- The Quality Assurance unit implemented a mediation process for fair hearings that is expected to save substantial dollars and better utilize staffing resources dedicated to this business process.

Systems:

- The Systems Unit implemented several cost containment measures, such as assessing patient liability for assisted living homes on incoming claims and a five percent reduction on services for non-primary care providers.
- The Systems Unit completed a major system enhancement in editing of physician-administered drugs to ensure accurate and appropriate billing.
- Other initiatives completed in the past year included transitioning payment of services for the 1115 Waiver to the Administrative Services Organization.
- Due to the public health emergency, system updates were made to meet the necessary flexibility required to allow for testing and continuity of services including a vast expansion of telehealth services.
- Current projects actively being pursued are implementation of Diagnosis Related Groups, a Member Portal, and compliance with the Centers for Medicare and Medicaid Services Interoperability Rule.

Key Component Challenges

Medicaid Operations:

- 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.
- During the third and fourth quarters of FY2020, well child visits and exams for individuals with chronic conditions declined significantly, despite telehealth flexibilities related to the public health emergency. Health Care Services is challenged to address this decline, which could lead to unanticipated and more costly medical needs, including an increase in inpatient stays, because of the delayed or avoided preventive care and treatment.

- Alaska Medicaid has begun to experience a loss of specialized service providers as practices close because of increased costs and reduced revenue during the public health emergency. Losses of in-state providers may lead to increased travel needs or higher costs for in-state care alternatives.
- The division adjudicated 785 first-level provider appeals, a decrease from 867 in FY2019.
- 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 most 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.
- Medicaid Operations Unit staff are challenged to oversee claims processing for 8,487,805 claims annually, submitted by 4,902 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.

Pharmacy and Ancillary Services:

- The opioid crisis continues to place a strain on limited state fiscal resources. The pharmacy program continues to observe increases in pharmacy reimbursement payments for medication-assisted therapy of both buprenorphine- and naltrexone-based drug products since FY2016; pharmacy reimbursement costs exceeded \$9 million in pharmacy reimbursement during FY2020. 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 spending. Pharmacy reimbursement is critical to track as it represents the amount of spending authority required to operate the program. While the final 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 challenges messaging the member population regarding the newly-available Explanation of Medical Benefits portal. The new portal is scheduled to go live in November 2020 but informing the member population of this new functionality is expected to be a challenge.
- The Quality Assurance 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.
- 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 FY2022

Medicaid Operations:

- The division expects to move forward a vision regulation package that was delayed in FY2020. This package includes eliminating coverage for non-standard products, increasing service authorization requirements for specialized product, decreasing limits for adult vision products, and increasing program monitoring for services such as fitting fees.
- The division continues plans to implement manual pricing improvement strategies to address problematic areas across provider types. This effort will improve claims reimbursement accuracy and reduce legislative audit findings.
- Health Care Services initiated a project to update Medicaid telehealth regulations. This project was delayed because of the public health emergency, however, the 1135 telehealth flexibilities allowed during the public health emergency will provide the divisions data to assist in determining which changes should be made permanent.
- Medicaid home health regulations will be amended to allow additional provider types to order home health services, within scopes of practice.

Pharmacy and Ancillary Services:

- The unit completed a pharmacy cost of dispensing survey in March 2020; 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) are in progress. Included in these revisions will be inclusion of pharmacist provider enrollment regulations.
- Regulations proposed in FY2018 to provide a mechanism to add pharmacists as an independent provider type separate from pharmacies received a boost because of the public health emergency. System changes allowing the enrollment of pharmacists were completed the end of FY2020. The changes allow pharmacist reimbursement for state-recognized scope of practice, to include independent prescribing of opioid reversal agents and vaccines. Additional regulations, expected during FY2021, will expand opportunities to reimburse pharmacists for cognitive services, such as drug regimen reviews, point-of-care monitoring, and transitions of care and chronic care management. Expanding the number of available health care professionals with medication expertise to provide clinical services assists with access to care issues in Alaska, where we have difficulty recruiting and retaining health care professionals.

Quality Assurance:

- Provider Surveillance Utilization Review (SUR) expects an increased caseload.
- 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 FY2021, including the implementation of Phase II of the 1115 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 FY2021, including Diagnosis Related Group 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 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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	80	79	Annual Salaries	6,416,134
Part-time	0	0	COLA	52,111
Nonpermanent	0	0	Premium Pay	1,692
			Annual Benefits	3,791,693
			<i>Less 3.58% Vacancy Factor</i>	(366,930)
			Lump Sum Premium Pay	0
Totals	80	79	Total Personal Services	9,894,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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 Manager IV	0	0	1	0	1
Med Prog Sp III	16	0	1	0	17
Medicaid Program Associate	4	0	0	0	4
Medicaid Program Specialist I	6	0	0	0	6
Medicaid Program Specialist II	11	0	0	0	11
Medicaid Program Specialist IV	12	0	1	0	13
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
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	71	0	8	0	79

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	8,959.7	9,844.4	9,844.4	9,844.4	9,894.7	50.3	0.5%
72000 Travel	21.1	23.5	23.5	6.0	6.0	0.0	0.0%
73000 Services	1,944.8	3,194.8	3,194.8	3,212.3	2,919.7	-292.6	-9.1%
74000 Commodities	59.7	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	16.1	23.1	23.1	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%
Totals	11,001.4	13,245.8	13,245.8	13,245.8	13,003.5	-242.3	-1.8%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,513.3	1,513.3	1,513.3	0.0	-1,513.3	-100.0%
1002 Fed Rcpts (Fed)	4,895.0	7,014.1	7,014.1	7,014.1	6,896.6	-117.5	-1.7%
1003 G/F Match (UGF)	4,836.9	3,678.9	3,678.9	3,678.9	4,780.1	1,101.2	29.9%
1004 Gen Fund (UGF)	449.4	860.8	860.8	860.8	1,148.1	287.3	33.4%
1007 I/A Rcpts (Other)	809.2	102.1	102.1	102.1	102.1	0.0	0.0%
1061 CIP Rcpts (Other)	10.9	76.6	76.6	76.6	76.6	0.0	0.0%
Unrestricted General (UGF)	5,286.3	6,053.0	6,053.0	6,053.0	5,928.2	-124.8	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	820.1	178.7	178.7	178.7	178.7	0.0	0.0%
Federal Funds	4,895.0	7,014.1	7,014.1	7,014.1	6,896.6	-117.5	-1.7%
Positions:							
Permanent Full Time	76	80	80	80	79	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
1001 CBR Fund		1,513.3										
1002 Fed Rcpts		7,014.1										
1003 G/F Match		3,678.9										
1004 Gen Fund		860.8										
1007 I/A Rcpts		102.1										
1061 CIP Rcpts		76.6										
Subtotal		13,245.8	9,844.4	23.5	3,194.8	160.0	23.1	0.0	0.0	80	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority for Support of Operations												
	LIT	0.0	0.0	-17.5	17.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to support increasing costs of operations, including enterprise technology services, information technology business applications, and telecommunication services. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		13,245.8	9,844.4	6.0	3,212.3	160.0	23.1	0.0	0.0	80	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.8										
1003 G/F Match		21.2										
1004 Gen Fund		0.3										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$50.3												
Delete Authority No Longer Needed for Building Space Lease												
	Dec	-292.6	0.0	0.0	-292.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-146.3										
1003 G/F Match		-146.3										
Delete authority no longer needed for Business Park Building L lease in Anchorage due to the lease ending. The section can set up workstations in other locations to enable staff to work alternate days in the office as needed.												
Transfer Project Coordinator (06-0615) to the Commissioner's Office for Medicaid IT												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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		
										PFT	PPT	NP
Transfer an exempt Project Coordinator (06-0615), range 24, located in Juneau to the Commissioner's Office. This position will fill the need for a Medicaid-wide IT Project Manager and be supported with existing resources within the Commissioner's Office.												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,513.3										
1003 G/F Match		1,226.3										
1004 Gen Fund		287.0										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		13,003.5	9,894.7	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		21.1	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			21.1	6.0	6.0
2000	In-State Employee Travel	Employee travel for site visits, Medicaid monitoring, technical assistance in response to medical provider community requests; hearings and regulations changes in the Medical Assistance Program.	18.3	6.0	2.0
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.	2.2	0.0	1.0
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.	0.6	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,944.8	3,212.3	2,919.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,944.8	3,212.3	2,919.7
3000	Education Services	Training, conference and membership fees for employees.	18.5	30.0	30.0
3001	Financial Services	Financial Services.	445.2	100.0	250.0
3002	Legal and Judicial Services	Legal services.	8.6	10.0	10.0
3003	Information Technology	Professional services contracts related to the development of the electronic health records system.	31.7	150.0	150.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	50.3	120.0	120.0
3005	Health Services	Contractual line authority for future contracts and reimbursable services agreements.	0.0	1,025.3	1,425.3
3006	Delivery Services	Freight, courier and postage fees to conducts state business.	7.6	40.0	40.0
3007	Advertising and Promotions	Printing and advertising for publishing legal notices.	1.8	15.0	15.0
3008	Utilities	Disposal of sensitive documents, including onsite shredding.	7.6	10.0	10.0
3009	Structure/Infrastructure/Land	Inspections, testing, repairs, room space costs and building lease.	0.1	540.0	104.9
3010	Equipment/Machinery	Equipment maintenance.	9.5	10.0	10.0
3011	Other Services	Other services to include printing of Medical Assistance program field	27.3	300.0	200.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			1,944.8	3,212.3	2,919.7	
		manuals and stipends for the Pharmacy and Therapeutics Committee and Drug Utilization Committee members.				
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.	221.3	278.0	90.0
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.	203.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	12.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	10.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services.	35.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Central Mail Services.	0.2	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources services.	50.9	65.0	50.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,944.8	3,212.3	2,919.7
3023	Inter-Agency Building Leases	Admin - Department-wide		322.8	0.0	0.0
3024	Inter-Agency Legal	Admin - Department-wide		0.0	2.5	0.0
3024	Inter-Agency Legal	Courts - Department-wide	Reimbursable services agreement with Alaska Court System for coordinated case management services.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory.	425.8	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Risk Management Services.	5.0	6.8	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	10.2	0.0	0.0
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.	0.6	0.7	1.0
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	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide		0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	0.0	1.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	3.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and	30.2	40.0	40.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,944.8	3,212.3	2,919.7
		Management Services, administrative support.			
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.	5.7	10.0	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	270.0	200.0
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.	20.1	23.0	17.0
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.	1.3	0.0	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	0.0	3.3	0.0
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, for Information Technology Support.	0.0	0.0	30.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	0.0	5.5	0.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		59.7	160.0	160.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			59.7	160.0	160.0
4000	Business	Business and Office Supplies.	58.9	160.0	160.0
4011	Electrical		0.8	0.0	0.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		16.1	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			16.1	23.1	23.1
5002	Structures and Infrastructure	Equipment purchases over \$5.0 necessary to conduct state business.	0.0	23.1	23.1
5004	Equipment		16.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,895.0	7,014.1	6,896.6
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	4,895.0	5,287.0	5,169.4
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	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	1,407.1	1,407.2
5007 I/A Rcpts (1007 I/A Rcpts)			809.2	102.1	102.1
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with Department 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)	Reimbursable services agreement to provide Medical Expertise for Office of Children's Services via the Health Care Services Medicaid Physician.	3.5	10.0	10.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		780.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	Inter-agency receipt authority for future RSA's.	0.0	42.1	42.1
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	Reimbursable services agreement with Division of Juvenile Justice for Division of Health Care Services physician consultative services.	25.7	30.0	30.0
5061 CIP Rcpts (1061 CIP Rcpts)			10.9	76.6	76.6
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Reimbursable services agreement with Department of Health and	10.9	76.6	76.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Social Services for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) operating costs.			
6003 G/F Match (1003 G/F Match)			0.7	0.0	0.0
6103 Match - Miscellaneous			0.7	0.0	0.0

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

Component: Medical Assistance Administration (242)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,336.6	862.0	554.5
With Department of Administration	646.1	431.0	194.0
With Department of Health and Social Services	259.8	391.0	315.0
With Judiciary	0.0	40.0	40.0
With Department of Law	425.8	0.0	5.0
With Department of Transportation/Public Facilities	0.3	0.0	0.0
With Office of the Governor	3.3	0.0	0.0
With Department of Labor and Workforce Development	1.3	0.0	0.5

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.	221.3	278.0	90.0
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.	203.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	12.5	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	30.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	10.5	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration,	35.1	45.0	45.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Enterprise Technology Services for telecommunication services.			
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Central Mail Services.	0.2	0.2	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources services.	50.9	65.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide		322.8	0.0	0.0
3024	Inter-Agency Legal	Admin - Department-wide		0.0	2.5	0.0
3024	Inter-Agency Legal	Courts - Department-wide	Reimbursable services agreement with Alaska Court System for coordinated case management services.	0.0	40.0	40.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law, Civil Division, for Joint State Advisory.	425.8	0.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Risk Management Services.	5.0	6.8	6.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	10.2	0.0	0.0
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.	0.6	0.7	1.0
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	18.0	18.0
3036	Inter-Agency Safety	Admin - Department-wide	Parking.	0.0	0.0	1.0
3037	State Equipment Fleet	Trans - Department-wide		0.3	0.0	0.0
3038	Inter-Agency	Admin - Department-wide	Inter-agency management/consulting	0.0	1.0	0.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Management/Consulting	services			
3038	Inter-Agency Management/Consulting	Gov - Department-wide Inter-agency management/consulting services	3.3	0.0	0.0
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.	30.2	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.	5.7	10.0	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	270.0	200.0
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.	20.1	23.0	17.0
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.	1.3	0.0	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	0.0	3.3	0.0
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, for Information Technology Support.	0.0	0.0	30.0
3038	Inter-Agency	Admin - Department-wide Inter-agency management/consulting	0.0	5.5	0.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		services			

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	14G / J	12.0		60,645	825	0	40,659	102,129	51,065
02-1530	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		94,640	0	0	52,957	147,597	14,760
06-0246	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		73,379	998	0	45,251	119,628	59,814
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		116,514	0	0	60,845	177,359	17,736
06-0480	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21J	12.0		95,264	0	0	53,182	148,446	74,223
06-0640	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		62,826	0	0	41,485	104,311	52,156
06-1026	Accounting Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		43,800	596	0	34,585	78,981	39,491
06-1518	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		61,526	837	0	40,977	103,340	51,670
06-1570	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	52,102	144,371	14,437
06-1845	Med Prog Sp III	FT	A	GP	Anchorage	200	20D / E	12.0		76,666	1,043	0	46,436	124,145	62,073
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28F / F	12.0		244,000	0	0	100,469	344,469	86,117
06-1978	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		45,790	623	0	35,302	81,715	40,858
06-1982	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		44,170	624	1,692	35,328	81,814	40,907
06-1984	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22F / J	12.0		100,442	0	0	55,050	155,492	15,549
06-2262	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		66,541	905	0	42,785	110,231	55,116
06-4001	Division Director - Px	FT	A	XE	Juneau	N05	27P	12.0		161,558	0	0	75,794	237,352	23,735
06-4011	Accountant III	FT	A	GP	Anchorage	200	18A / B	12.0		61,509	837	0	40,970	103,316	51,658
06-4012	Accounting Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		54,715	744	0	38,521	93,980	46,990
06-4015	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21N / O	12.0		107,874	1,468	0	57,690	167,032	16,703
06-4017	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		55,786	759	0	38,907	95,452	47,726
06-4018	Med Prog Sp III	FT	A	GP	Anchorage	200	20A / B	12.0		69,748	949	0	43,941	114,638	57,319
06-4019	Medicaid Program Associate	FT	A	GP	Anchorage	200	14J	12.0		57,759	786	0	39,618	98,163	49,082
06-4020	Accounting Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,275	643	0	35,838	83,756	41,878
06-4030	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		75,800	1,031	0	46,124	122,955	61,478
06-4032	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F / J	12.0		95,139	0	0	53,137	148,276	14,828
06-4034	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21J / K	12.0		96,400	0	0	53,592	149,992	14,999
06-4036	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		40,287	548	0	33,318	74,153	37,077
06-4041	Med Prog Sp III	FT	A	GP	Juneau	205	20A / B	12.0		73,240	997	0	45,201	119,438	23,888

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: FY2022 Governor (17280)
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	16A / B	12.0		52,899	720	0	37,866	91,485	45,743
06-4051	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16F / G	12.0		62,908	856	0	41,475	105,239	52,620
06-4052	Medicaid Program Associate	FT	A	GP	Anchorage	200	14M / N	12.0		64,001	871	0	41,869	106,741	53,371
06-4053	Med Prog Sp III	FT	A	GP	Anchorage	200	20L / M	12.0		95,041	1,293	0	53,062	149,396	74,698
06-4054	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22J	12.0		101,920	0	0	55,583	157,503	78,752
06-4056	Med Prog Sp III	FT	A	GP	Anchorage	200	20E / F	12.0		78,731	1,071	0	47,181	126,983	63,492
06-4057	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		63,174	860	0	41,571	105,605	52,803
06-4058	Medicaid Program Specialist V	FT	A	SS	Anchorage	200	22K	12.0		105,227	0	0	56,775	162,002	81,001
06-4059	Accountant III	FT	A	GP	Anchorage	200	18L / M	12.0		83,384	1,135	0	48,859	133,378	66,689
06-4060	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18K / L	12.0		80,017	1,089	0	47,644	128,750	64,375
06-4062	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18K	12.0		78,527	1,068	0	47,107	126,702	63,351
06-4063	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		70,805	963	0	44,323	116,091	58,046
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	22C	12.0		89,045	0	0	50,940	139,985	69,993
06-4070	Administrative Assistant III	FT	A	GP	Juneau	205	15F / G	12.0		61,513	837	0	40,972	103,322	51,661
06-4074	Med Prog Sp III	FT	A	GP	Anchorage	200	20A	12.0		68,270	929	0	43,408	112,607	56,304
06-4075	Med Prog Sp III	FT	A	GP	Anchorage	200	20C / D	12.0		73,379	998	0	45,251	119,628	59,814
06-4078	Medicaid Program Specialist IV	FT	A	GP	Juneau	205	21L / M	12.0		105,374	1,434	0	56,788	163,596	81,798
06-4080	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		72,767	990	0	45,030	118,787	59,394
06-4085	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		87,577	0	0	50,411	137,988	68,994
06-4087	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21N	12.0		108,285	0	0	57,878	166,163	83,082
06-4091	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		65,351	889	0	42,356	108,596	54,298
06-4096	Med Prog Sp III	FT	A	GP	Anchorage	200	20F / G	12.0		83,402	1,135	0	48,865	133,402	66,701
06-4097	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21D / E	12.0		81,923	1,115	0	48,332	131,370	65,685

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	18A	12.0		59,631	811	0	40,293	100,735	50,368
06-4108	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		57,177	778	0	39,408	97,363	48,682
06-4109	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		57,177	778	0	39,408	97,363	48,682
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 / N	12.0		85,192	1,159	0	49,511	135,862	67,931
06-7014	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18J	12.0		76,050	1,035	0	46,214	123,299	61,650
06-7015	Med Prog Sp III	FT	A	GP	Anchorage	200	20B / C	12.0		71,365	971	0	44,525	116,861	58,431
06-7016	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16E / F	12.0		61,491	837	0	40,964	103,292	51,646
06-7017	Medicaid Program Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		68,586	933	0	43,522	113,041	56,521
06-7020	Admn OPS Mgr II	FT	A	SS	Juneau	205	23J	12.0		114,670	0	0	60,180	174,850	87,425
06-7021	Med Prog Sp III	FT	A	GG	Anchorage	200	20L / M	12.0		92,914	1,264	0	52,295	146,473	73,237
06-7024	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		55,077	749	0	38,651	94,477	47,239
06-7027	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	52,102	144,371	28,874
06-7028	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21J / K	12.0		97,201	0	0	53,881	151,082	30,216
06-7029	Med Prog Sp III	FT	A	GP	Anchorage	200	20F	12.0		80,867	1,100	0	47,951	129,918	25,984
06-7030	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	52,102	144,371	28,874
06-7031	Med Prog Sp III	FT	A	GP	Anchorage	200	20B / C	12.0		71,552	974	0	44,592	117,118	23,424
06-7032	Medicaid Program Specialist IV	FT	A	SS	Anchorage	200	21O	12.0		111,800	0	0	59,145	170,945	34,189
06-7033	Med Prog Sp III	FT	A	GP	Anchorage	200	20F / G	12.0		83,296	1,133	0	48,827	133,256	26,651
06-7034	Medicaid Program Specialist I	FT	A	GP	Anchorage	200	16J / K	12.0		68,248	929	0	43,401	112,578	22,516
06-7035	Health Program Manager IV	FT	A	GP	Juneau	105	23B / C	12.0		93,402	1,271	0	52,471	147,144	14,714
06-7036	Med Prog Sp III	FT	A	GP	Anchorage	200	20P	12.0		105,300	1,433	0	56,762	163,495	16,350
06-8193	Med Prog Sp III	FT	A	GP	Anchorage	200	20G / J	12.0		86,912	1,183	0	50,131	138,226	27,645
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage	200	14G / J	12.0		55,825	760	0	38,921	95,506	19,101
06-8364	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,217	547	0	33,293	74,057	14,811
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: FY2022 Governor (17280)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

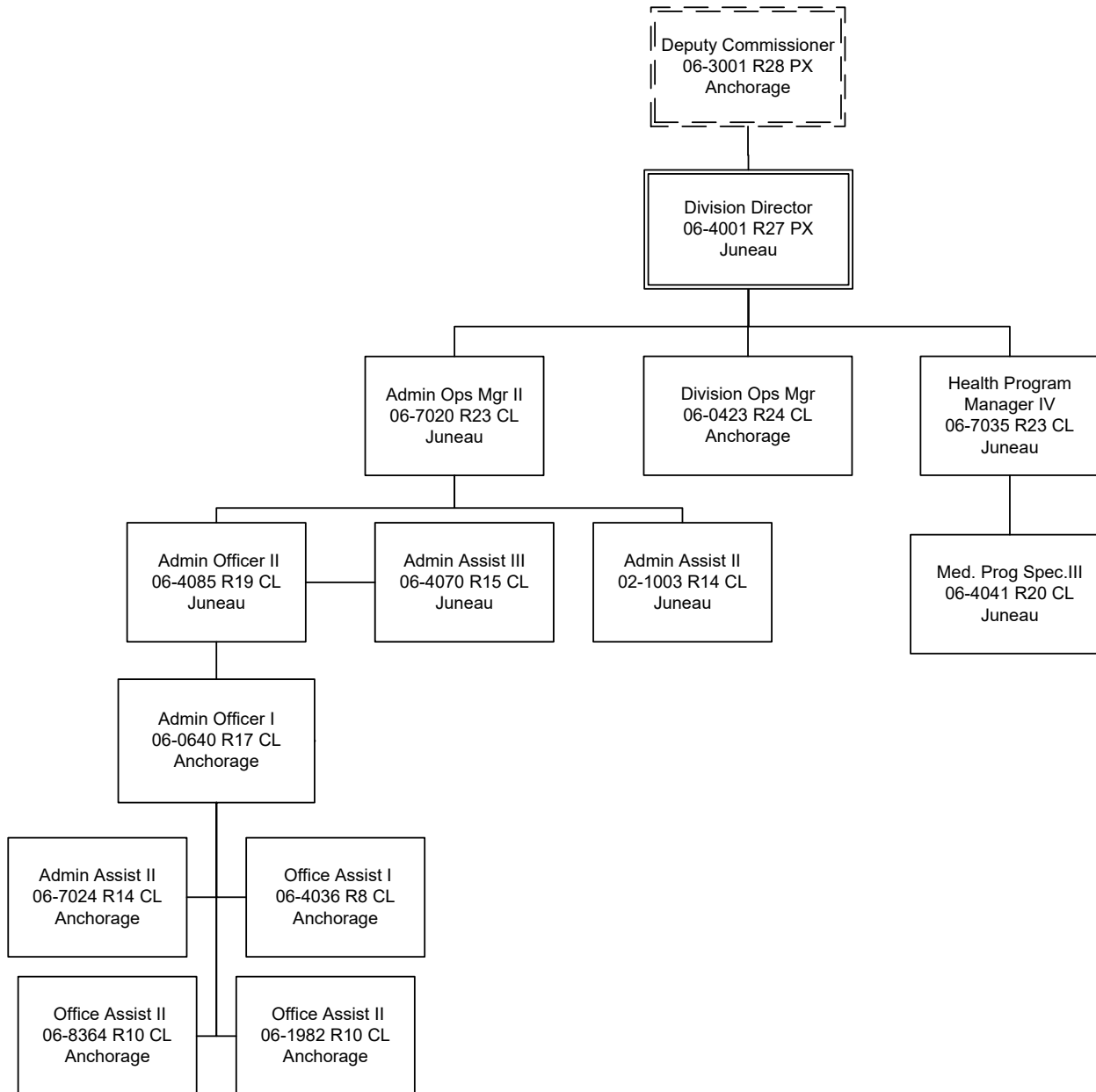
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		129,672	0	0	65,446	195,118	74,145
													Total Salary Costs:	6,416,134	
													Total COLA:	52,111	
													Total Premium Pay:	1,692	
													Total Benefits:	3,791,693	
													Total Pre-Vacancy:	10,261,630	
													Minus Vacancy Adjustment of 3.58%:	(366,930)	
													Total Post-Vacancy:	9,894,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,894,700	
Total Component Months:		948.0	Total Positions:			New	Deleted								
Full Time Positions:		79			0	0									
Part Time Positions:		0			0	0									
Non Permanent Positions:		0			0	0									
Positions in Component:		79			0	0									

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,204,259	5,982,410	60.46%
1003 General Fund Match	3,885,137	3,746,214	37.86%
1007 Interagency Receipts	172,235	166,076	1.68%
Total PCN Funding:	10,261,630	9,894,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

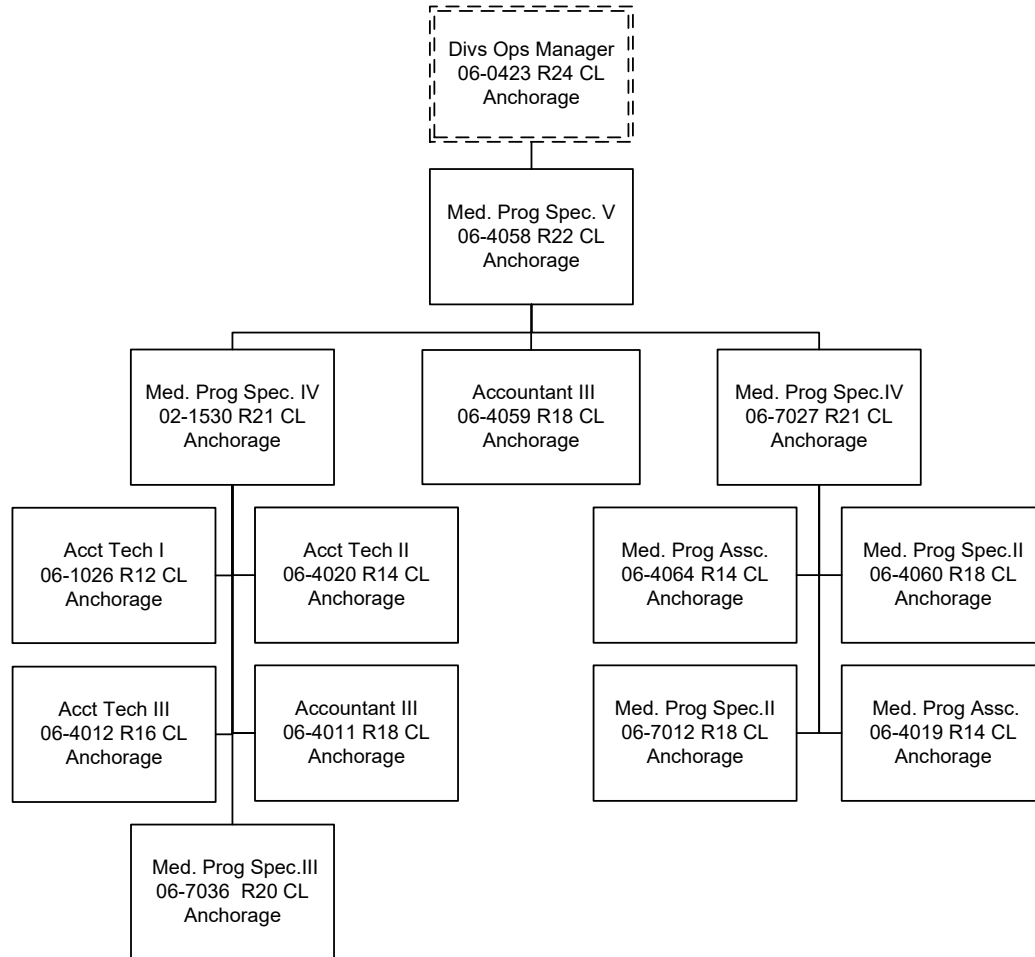
Department of Health and Social Services
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Health Care Services (485)
Medical Assistance Administration (242)

Administrative Operations



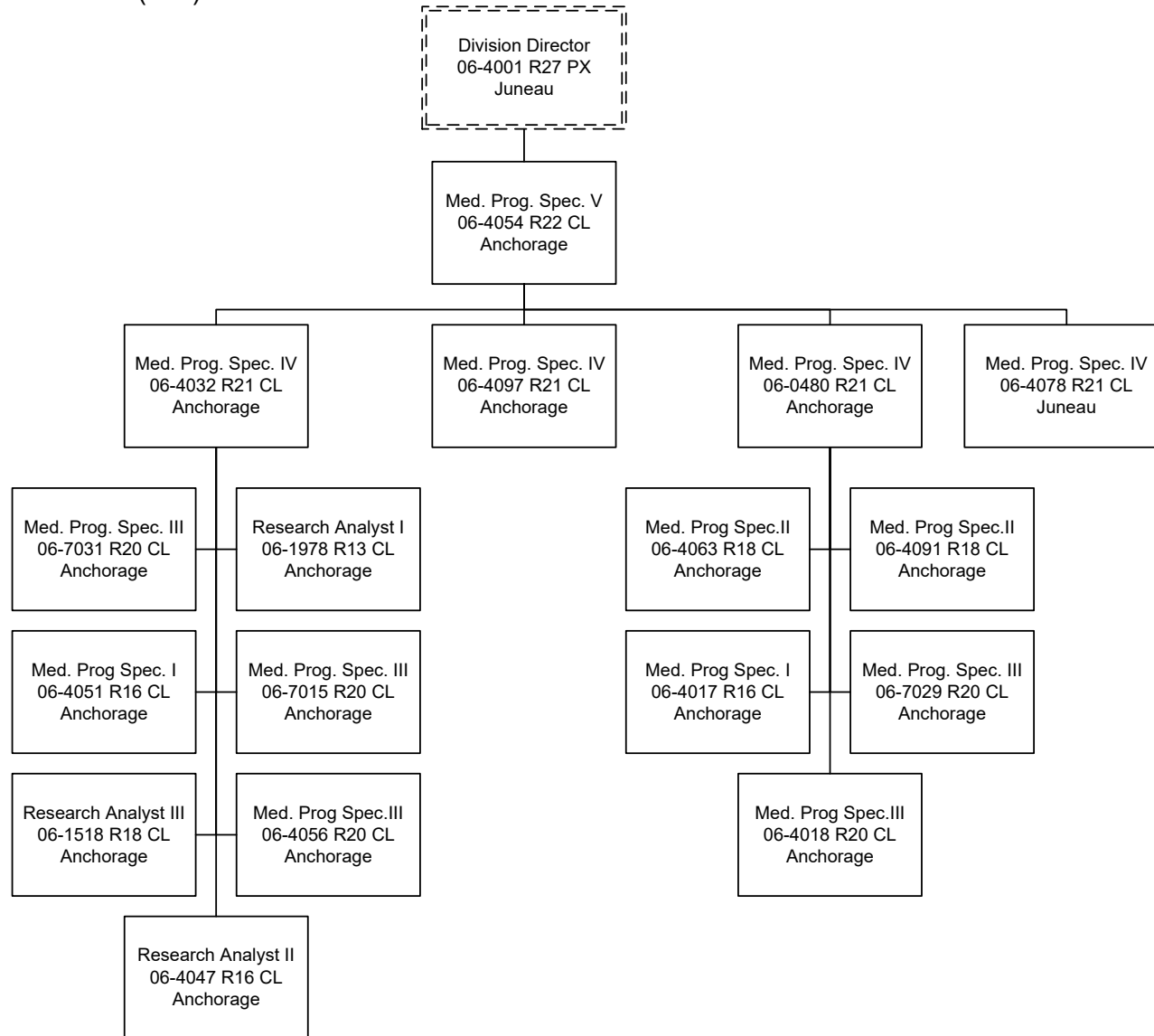
Department of Health and Social Services
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Accounting and Recovery



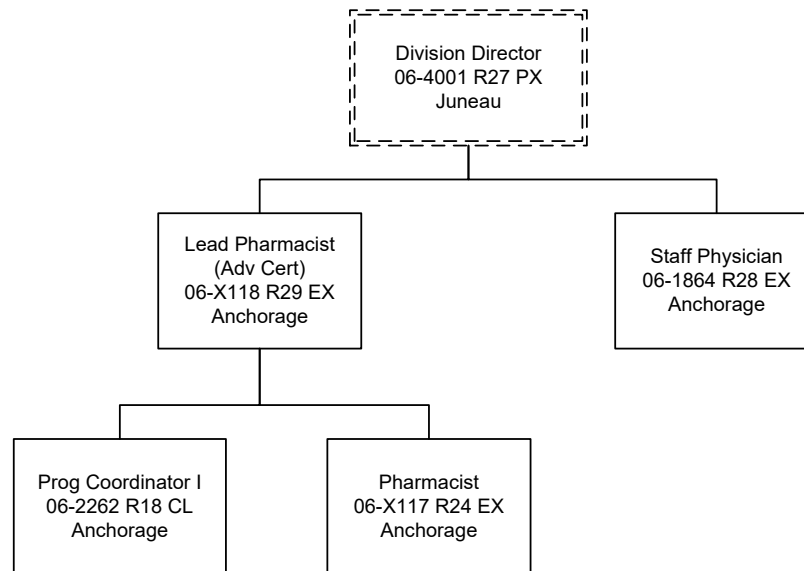
Department of Health and Social Services
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MMIS and Decision Support



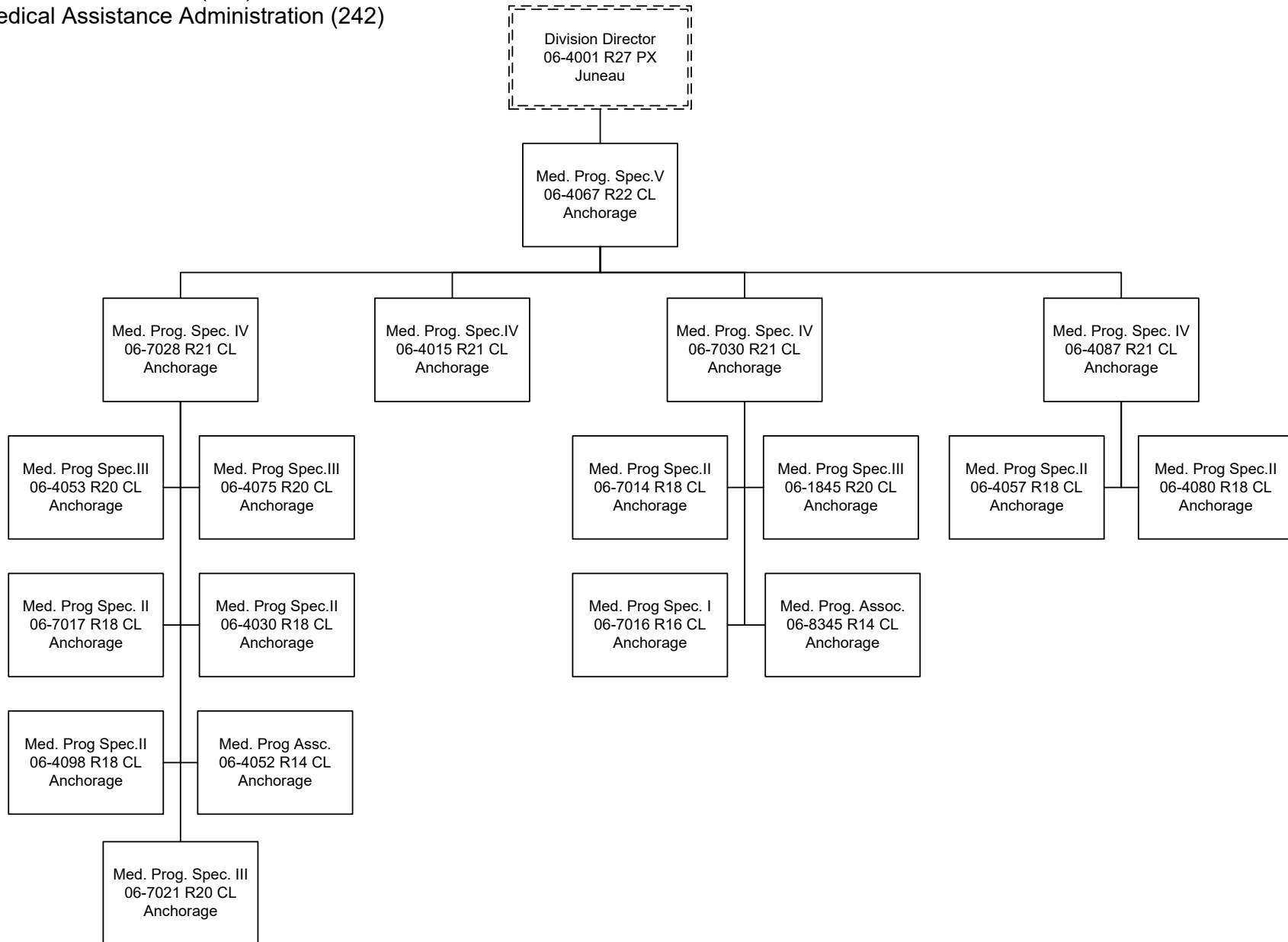
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Medicaid Physician, Pharmacy, and Ancillary



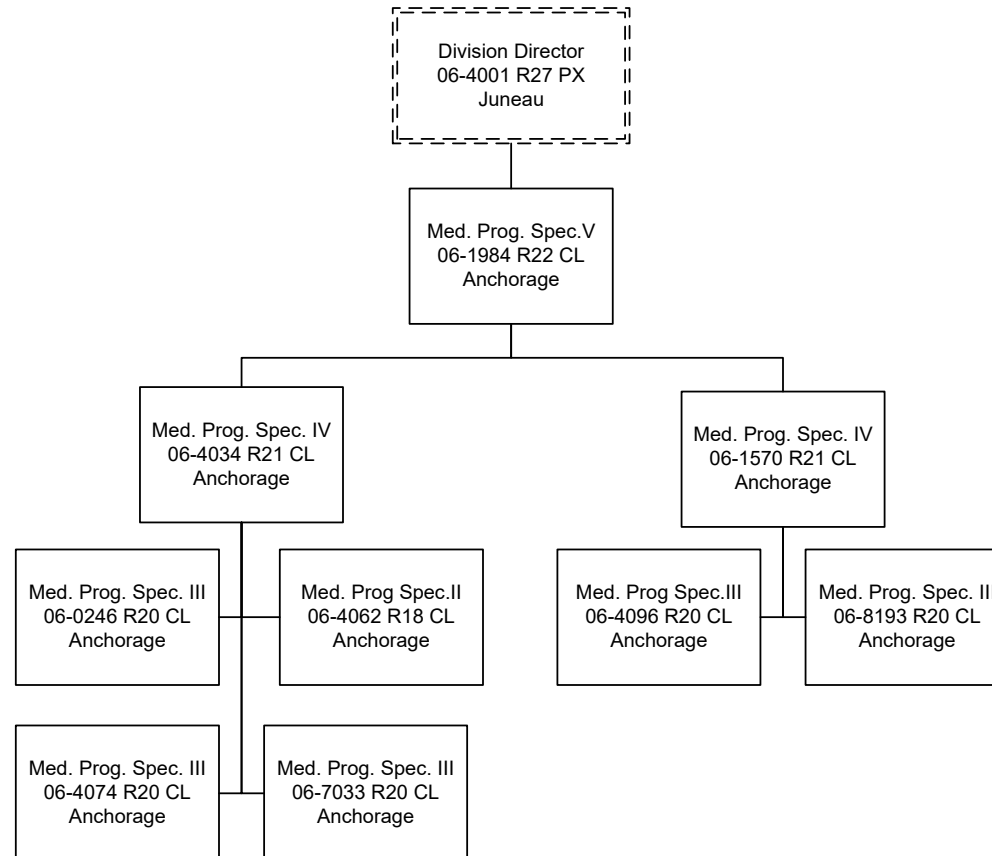
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Operations



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Quality Assurance



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Tribal Health Program

