

State of Alaska FY2022 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review

Contribution to Department's Mission

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Setting and reviewing Medicaid payment rates for health care facilities operating in the State of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting and reviewing Medicaid payment rates for health care services provided in the State of Alaska, including Medicaid Waiver services, personal care attendant services, and behavioral health services
- Assisting divisions with program-specific payment rate projects and financial analysis
- Calculating and reporting results on Medicaid program Quality and Cost-Effectiveness measures
- Calculating and reporting results on the federally required Medicaid Access Monitoring Review Plan
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2020

- The Office of Rate Review was instrumental in FY20 in accomplishing a significant milestone for the department-finalization of the Behavioral Health and Dental Services Tribal Encounter Settlements, initiated in 2007 and spanning over the past 13 years, crossing 4-5 administrations, 6 Commissioners, 5 acting or permanent ORR Executive Directors, and various others along the way.
- In FY20, the Office of Rate Review entered one of its heaviest facilities rebase cycles: 12 hospitals; two nursing homes; and two Federally Qualified Health Centers. In addition to facility rebase activities, free-standing birthing centers and end stage renal dialysis centers were completed during this same time.
- Initiated a work group and proposed changes necessary to 7 AAC 145 and 7 AAC 160 to implement HB176 Emergency Medical Transport Service Payments (Supplemental Emergency Medical Transportation or SEMT Program). Proposed changes are out for public comment as of September 2020. This new program allows government-owned emergency transportation providers to seek supplemental reimbursement for emergency medical transportation services provided to Medicaid enrollees. To meet federal requirements for implementation of the program, the Office of Rate Review annually audits cost reports submitted by these providers.
- Initiated the Diagnosis Related Group (DRG) Payment Methodology for Inpatient Hospital Services project to explore moving from a cost-based per diem prospective payment system for inpatient hospital services to a DRG system based on the intensity of services provided. Project is anticipated to end by June 30, 2021.
- Initiated the Skilled Nursing Facility (SNF) Case-Mix Based Payment Methodology project to explore moving from a cost-based per diem payment system to a case mix reimbursement system incorporating resident acuity and the associated resource needs of those residents into the rate setting process. Project is anticipated to end by June 30, 2021.
- Stabilized leadership: prior to April 27, 2020, the Office of Rate Review experienced significant turnover in the position of Executive Director with three individuals serving in acting status from January 2019 through April 2020.
- The Office of Rate Review revised and updated the Department's Medicaid Access Monitoring Review Plan to ensure beneficiaries have access to covered services at least to the extent as such services are available to the public.

Key Component Challenges

Current Year

- The Office of Rate Review will conduct desk reviews of home and community-based Medicaid waiver and personal care attendant providers as part of the required rate methodology established in 2017 for those services. Thirty-one (31) providers are required to submit cost information that will be used to update rates for these providers in FY2022.

- Changes reflecting the movement of uninsured individuals into the Medicaid program are impacting funding streams available to cover hospital costs affiliated with uncompensated care. Methodologies for determining Facility Specific Limits and Disproportionate Share Hospital (DSH) payments must be revised to ensure alignment with new federal regulations governing annual DSH facility payments and external audits.
- In response to emerging issues at local hospital emergency departments, regulations governing the DSH program will be revised to ensure DSH dollars can be targeted to meet the most urgent needs.

Long-Term

- Since work performed by the Office of Rate Review directly affects payments to Medicaid providers, the work is always heavily scrutinized. The Office of Rate Review has been and continues to be exposed to complex legal challenges over its established rates and rate setting methodologies.
- The Office of Rate Review annually surveys providers covered under the Certificate of Need requirements to establish the capacity of existing providers and monitor utilization of covered services.
- Rates developed by the Office of Rate Review are placed on a rebasing or inflationary adjustment cycle that helps ensure rates are reasonably reflective of costs. In addition, the office routinely evaluates new methodologies like those identified above to ensure they produce rates that are sufficient to enlist enough providers to ensure services are available to Medicaid recipients to the same extent they are available to the general public.

Significant Changes in Results to be Delivered in FY2022

No significant changes to results delivered.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.07 Certificate of Need Program

AS 47.07 Medical Assistance for Needy Persons

Administrative Code:

7 AAC 07 Certificate of Need

7 AAC 145 Medicaid Payment Rates

7 AAC 150 Prospective Payment System; Other Payment

Contact Information
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Rate Review Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	16	15	Annual Salaries		1,365,717
Part-time	0	0	COLA		14,137
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		774,309
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	16	15	Total Personal Services		2,154,163

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	1	0	0	0	1
Audit & Review Analyst II	9	0	0	0	9
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medicaid Program Specialist IV	2	0	0	0	2
Totals	15	0	0	0	15

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

Component: Rate Review (2696)
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	1,498.4	0.0	0.0	0.0	0.0	0.0 0.0%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	281.3	0.0	0.0	0.0	0.0	0.0 0.0%
74000 Commodities	13.1	0.0	0.0	0.0	0.0	0.0 0.0%
75000 Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	1,793.6	0.0	0.0	0.0	0.0	0.0 0.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	896.3	0.0	0.0	0.0	0.0	0.0 0.0%
1003 G/F Match (UGF)	896.0	0.0	0.0	0.0	0.0	0.0 0.0%
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	0.0 0.0%
Unrestricted General (UGF)	897.3	0.0	0.0	0.0	0.0	0.0 0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Federal Funds	896.3	0.0	0.0	0.0	0.0	0.0 0.0%
Positions:						
Permanent Full Time	15	0	0	0	0	0 0.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

Component Detail All Funds
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	0.0	2,178.7	2,178.7	2,202.3	2,154.2	-48.1	-2.2%
72000 Travel	0.0	1.5	1.5	7.5	7.5	0.0	0.0%
73000 Services	0.0	526.4	526.4	549.9	531.8	-18.1	-3.3%
74000 Commodities	0.0	60.8	60.8	60.8	60.8	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	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	0.0	2,772.8	2,772.8	2,825.9	2,759.7	-66.2	-2.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	313.5	313.5	313.5	0.0	-313.5	-100.0%
1002 Fed Rcpts (Fed)	0.0	1,370.8	1,370.8	1,447.2	1,414.0	-33.2	-2.3%
1003 G/F Match (UGF)	0.0	940.4	940.4	1,022.8	1,303.3	280.5	27.4%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	105.7	105.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	0.0	1,253.9	1,253.9	1,336.3	1,303.3	-33.0	-2.5%
Designated General (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
Other Funds	0.0	105.7	105.7	0.0	0.0	0.0	0.0%
Federal Funds	0.0	1,370.8	1,370.8	1,447.2	1,414.0	-33.2	-2.3%
Positions:							
Permanent Full Time	0	16	16	16	15	-1	-6.3%
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: Rate Review (2696)
RDU: Departmental Support Services (106)

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	2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
1001 CBR Fund		313.5										
1002 Fed Rcpts		1,370.8										
1003 G/F Match		940.4										
1005 GF/Prgm		42.4										
1007 I/A Rcpts		105.7										
Subtotal		2,772.8	2,178.7	1.5	526.4	60.8	5.4	0.0	0.0	16	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer to Information Technology Services to Align with Anticipated Expenditures												
	Trout	-105.7	-105.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-105.7										
Transfer authority from Rate Review to Information Technology Services to align with anticipated expenditures. The remaining authority in Rate Review is sufficient to cover anticipated expenditures.												
Transfer from Information Technology Services to Align with Anticipated Expenditures												
	Trin	158.8	152.8	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		76.4										
1003 G/F Match		82.4										
Transfer authority from Information Technology Services to Rate Review to align with anticipated expenditures. The remaining authority in Information Technology Services is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.5	0.0	23.5	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.												
Subtotal		2,825.9	2,202.3	7.5	549.9	60.8	5.4	0.0	0.0	16	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.4										
1003 G/F Match		7.5										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$14.9												
Transfer Office Assistant I (06-1253) to Public Health Administrative Services												
	Trout	-81.1	-81.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-40.6										
1003 G/F Match		-40.5										
Transfer a full-time Office Assistant I (06-1253), range 8, located in Anchorage from Rate Review to Public Health Administrative Services.												
Administrative support efficiencies were achieved and the essential duties of the Office Assistant I within Rate Review have been absorbed. The Director's Office within Public Health Administrative Services in Anchorage does not have local administrative support. The Office Assistant I position is being transferred to meet the need.												
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		-313.5										
1003 G/F Match		313.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	18.1	0.0	-18.1	0.0	0.0	0.0	0.0	0	0	0
The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Totals		2,759.7	2,154.2	7.5	531.8	60.8	5.4	0.0	0.0	15	0	0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.6	7.5	7.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.6	7.5	7.5
2000	In-State Employee Travel	In-state Employee Travel.	0.6	7.5	7.5
2002	Out of State Employee Travel	Out of state employee travel.	0.0	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		281.3	549.9	531.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			281.3	549.9	531.8
3000	Education Services	Training and conferences for employees.	0.0	10.0	10.0
3002	Legal and Judicial Services	Transcription Record.	0.0	4.0	4.0
3003	Information Technology	Software.	0.0	10.0	10.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	2.2	5.0	5.0
3006	Delivery Services	Postage, courier, and freight services.	0.0	3.0	3.0
3007	Advertising and Promotions	Advertising.	2.1	15.0	15.0
3008	Utilities	Disposal.	0.6	2.0	2.0
3009	Structure/Infrastructure/Land	Lease and Storage.	0.0	175.0	175.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	3.6	5.0	5.0
3011	Other Services	Other Services.	1.1	26.8	128.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	52.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	47.1	5.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise	7.4	50.0	10.0

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

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				281.3	549.9	531.8
				Technology Services for telecommunications services.		
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources.	11.6	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide		137.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	0.0	75.0	75.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.8	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.3	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	3.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			281.3	549.9	531.8	
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Future RSA with Dept. of Health & Social Services divisions.	0.0	50.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		13.1	60.8	60.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			13.1	60.8	60.8
4000	Business	Misc supplies.	13.1	60.8	60.8

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

Component: Rate Review (2696)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		0.2	5.4	5.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.2	5.4	5.4
5004	Equipment	Data Processing Equipment: Data processing equipment replacements.	0.2	5.4	5.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			896.3	1,447.2	1,414.0
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	896.3	1,447.2	1,414.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	42.4	42.4
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	0.0	42.4	42.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medicaid Services (3234)	RSA with Medicaid for the support of the HB174 position.	0.0	0.0	0.0

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

Component: Rate Review (2696)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				271.7	294.1	174.1
With Department of Administration				211.5	144.1	104.1
With Department of Health and Social Services				59.1	150.0	70.0
With Department of Law				0.2	0.0	0.0
With Office of the Governor				0.8	0.0	0.0
With Department of Labor and Workforce Development				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	52.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	47.1	5.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	7.4	50.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Administration for Human Resources.	11.6	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide		137.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.1	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for	0.0	75.0	75.0

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

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Certificate of Need hearings.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	6.8	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.3	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	0.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	3.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Future RSA with Dept. of Health & Social Services divisions.	0.0	50.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Rate Review (2696)
RDU: Departmental Support Services (106)

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
06-0070	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,349	0	54,554	155,080	77,540
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		75,456	1,027	0	46,000	122,483	61,242
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		79,680	1,084	0	47,523	128,287	64,144
06-0267	Accounting Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		60,918	829	0	40,757	102,504	51,252
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		85,556	1,164	0	49,642	136,362	68,181
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J	12.0		93,035	1,266	0	52,339	146,640	73,320
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		92,411	1,257	0	52,114	145,782	72,891
06-0672	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		74,859	1,019	0	45,784	121,662	60,831
06-4013	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21K / L	12.0		98,787	1,344	0	54,413	154,544	77,272
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23J	12.0		109,200	0	0	58,208	167,408	83,704
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21L	12.0		99,177	1,349	0	54,554	155,080	77,540
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23D / E	12.0		99,376	0	0	54,665	154,041	77,021
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		89,291	1,215	0	50,989	141,495	70,748
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		90,663	1,234	0	51,483	143,380	71,690
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25J	12.0		118,131	0	0	61,284	179,415	89,708

	Total Positions	New	Deleted	Total Salary Costs:	1,365,717
				Total COLA:	14,137
Full Time Positions:	15	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	774,309
Non Permanent Positions:	0	0	0		
Positions in Component:	15	0	0	Total Pre-Vacancy:	2,154,163
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	2,154,163
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,154,163

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,077,082	1,077,082	50.00%
1003 General Fund Match	1,077,082	1,077,082	50.00%
Total PCN Funding:	2,154,163	2,154,163	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.

FY2022 Governor
Department of Health and Social Services
Departmental Support Services
Rate Review

