

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Health 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 2021****Medicaid Operations:**

- Medicaid operations developed and implemented transportation claims submission Medicaid Management Information System (MMIS) changes to further reduce misuse and fraud. Medicaid is now rejecting an average of 70 duplicate travel invoice submissions per month. Medicaid operations staff are now able to compare issued travel voucher forms against submitted invoice identifiers. In FY2021 staff recouped 45 claims with fraudulent travel invoice numbers.
- In FY2021, the division realized gross savings more than \$41.8 million, resulting in a \$27.22 to \$1.00 return on investment for utilization management through the denial of medically unnecessary services, and gross savings more than \$1.1 million, resulting in a \$8.67 to \$1.00 return on investment for case management services for Medicaid recipients with complex and costly conditions.
- The division adjudicated 13,200 first-level provider appeals and 830 second-level provider appeals while reducing processing times by over 80 percent.
- The division researched, developed, and implemented medical criteria and authorization guidance for multiple high-dollar durable medical equipment items to ensure less expensive, medically appropriate alternatives are considered prior to approving high-dollar items.
- Health Care Services worked with tribal organizations to develop and implement a solution to the Centers for Medicare and Medicaid Services "Four Walls" grace period that would cease reimbursement for services performed outside the four walls of a Medicaid-enrolled tribal clinic. The division drafted and proposed tribal federally qualified health center regulations, which were adopted and will go into effect November 2021, preserving 100 percent federal funding for these services.
- The division implemented more stringent quality reviews for manually priced claims to address problematic areas across provider types. This effort has already significantly improved claims reimbursement accuracy and reduced legislative audit findings.
- Medicaid home health regulations were amended to allow additional provider types to order home health services, within scopes of practice.

**Pharmacy and Ancillary Services:**

- The Pharmacy Services Unit worked with legislative partners to pass SB44 which allowed the program to update the preferred drug list after the publicly noticed pharmacy and therapeutics committee meetings. The ability to update the preferred drug list allows the program to be more responsive to new-to-market drugs in negotiating supplemental rebates for direct cost savings while providing access to new therapeutics that may have improved patient outcomes, thus offering indirect medical cost savings.
- FY2021 was the first year results were able to be realized due to review cycle timing; during this period, the program garnered an additional \$30,000 in supplemental rebate collections per one million dollars in covered outpatient drug payments because of this initiative. (Covered outpatient drugs include prescribed FDA-approved pharmaceuticals, biological products, and insulin dispensed by pharmacies, as well as those administered in the medical office or outpatient hospital setting.) Systematic prospective drug utilization reviews resulted in an additional savings of over \$11 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.
- The Pharmacy Services Unit's Medicaid drug utilization review 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 activities related to the Substance Use-Disorder Prevention that Promotes Opioid Recovery and Treatment for Patients and Communities (SUPPORT) Act. Since 2018, Medicaid pharmacy point-of-sale system claims processing rules and targeted prescriber outreach, sanctioned by the drug utilization review committee, have been used to employ progressively tighter morphine milligram equivalent limits; prior authorization is required for any daily morphine milligram equivalent dispensing in excess of 150. In the six-month period from January 2021 through June 2021, less than 180 unique Medicaid members received opioid prescriptions with a combined daily morphine milligram equivalent more than 120. This reflects a 12.6 percent reduction in the number of individuals utilizing ultra-high dose opioids as compared to the period inclusive of April 2020 through September 2020. Promoting the selection of alternate therapies for pain management and prevention of conversion to chronic use is a goal of the University of Washington Medicine Pain and Opioid Consult Hotline available to all Alaska clinicians at no charge.
- The drug utilization review program monitors medications supporting substance use recovery within its member population. Access to treatment continues to grow with a 25 percent increase in providers (50 professionals) prescribing buprenorphine-based therapies from July 2020 to June 2021; members accessing this service increased by 11.7 percent (185 individuals) over the same period. Total pharmacy reimbursement costs for buprenorphine-based products exceeded \$6.6 million during FY2021, down from \$9 million during FY2020.
- The Pharmacy Services Unit's Medicaid drug utilization review program continues to be active in addressing the opioid epidemic aligning with the statewide opioid action plan.  
<http://dhss.alaska.gov/osmap/Pages/action.aspx>

#### Quality Assurance:

- The care management program saved the Medicaid program approximately \$9,129.0 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. New regulations facilitated care management program growth of 10 percent during FY2021.
- The Alaska Medicaid Coordinated Care Initiative saved the Medicaid program approximately \$1,450.0 in Medicaid costs attributed to overutilization of services. The program provides case management and health care 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 continued a partnership with IBM Watson Health to operate a data profiling tool. This analytic tool brings sophisticated analytic capabilities to the Quality Assurance unit. Staff from multiple divisions have participated in system training and are developing proficiency with the tool. The Provider Surveillance and Utilization Review Program recovered \$75.6 during FY2021.
- The Quality Assurance Unit processed more than 7,000 new provider enrollment applications. New provider types were added in support of the 1115 waiver and the federal public health emergency.
- The Quality Assurance Unit finished the implementation a mediation process for fair hearings that is estimated to have saved \$140.0.

#### Systems:

- The Systems Unit implemented several additional systems configuration changes to ease administrative burden for providers during the public health emergency and encourage the use of telehealth services.
- A Medicaid Information Technology Architecture (MITA) 3.0 assessment was 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 allows the division to target system and operational processes that can be improved and identified for future upgrades.
- The Systems Unit also implemented a new member portal in the Medicaid Management Information System to allow Medicaid members access to their personal electronic claims data.
- The Systems Unit completed a major system upgrade to an updated technology stack to ensure maximum current and future operating potential for the Management Information System claims processing system.
- As behavioral health services continued to transition from the Medicaid Management Information System for processing to the administrative services organization, the Systems Unit worked to implement a payer-to-payer solution to ensure holistic backend reporting for each Medicaid member.

- Current projects actively being pursued are implementation of diagnosis related group payment methodology for inpatient claims, implementation of a validation process between personal care claims and electronic visit verification data, and compliance with the Centers for Medicare and Medicaid Services Interoperability Rule.

## **Key Component Challenges**

### Medicaid Operations:

- Alaska Medicaid continues to adapt coverage and processes to ever-changing federal regulatory and Medicaid coverage requirements as the public health emergency persists including over 15 changes to vaccine, testing, treatment, and related services coverage and rates. Additionally, COVID-19 rates across Alaska have strained health care resources and pushed Medicaid operations staff to develop creative solutions and processes that still comply with all statutes and regulations to ensure access to care while easing the burdens of practitioners. Such examples include hospital capacity and abnormal transportation requests.
- During FY2021, well child visits and exams for individuals with chronic conditions increased slightly since the dramatic decline at the start of the public health emergency. Health Care Services is still challenged to address the decline from pre-public health emergency rates, 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. Health Care Services has teamed up with Public Health to promote well child visits and alternatives to in-person health care, such as telehealth options.
- 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.
- While advocating for telehealth use to promote access to care and reduce travel costs, Medicaid operations staff are facing high volumes of practitioners that are not experienced in telehealth operations, including documentation and billing requirements; in response, the division has implemented Medicaid Management Information System changes to enforce correct billing, developed extensive guidance and training to aide in documentation, and performed extensive provider outreach to ensure compliance.
- 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. The increased use of telehealth has a potential for program savings in transportation costs that are avoided due to services delivered in a recipient's home community via telehealth. The savings in transportation costs has not yet been quantified and will be difficult to analyze until the public health emergency is no longer affecting travel for Alaskans. However, the combined expenditures for Medicaid transportation and telehealth for FY2021 decreased 23 percent from the same combined expenditures for FY2020.
- Medicaid operations staff are challenged to oversee claims processing for 8.5 million claims annually, submitted by 5,000 enrolled billing providers; research and manually resolve 1,300 pended claims monthly; provide regulatory oversight and management of more than 45 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 45 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 Services:

- The Pharmacy Services Unit leveraged the public health emergency in FY2020 to gain disaster relief state plan approval to reimburse pharmacists for non-dispensing professional services, such as vaccine administration and naloxone independent dispensing. As part of the effort, the Health Care Services team was able to complete the system configurations necessary to enroll pharmacists and pharmacy professional groups. During FY2021, the program enrolled 14 pharmacy professional groups in ten different Alaska communities and 199 pharmacists. Pharmacists independently administered and billed COVID vaccine claims for over 7,300 unique Alaskans enrolled in the Medicaid program during the same period.

**Quality Assurance:**

- When the public health emergency draws to a close, the Quality Assurance Unit will be presented with challenges for navigating emergency licenses, site visits, enrollment fees, and other screening element flexibilities set aside during this time.
- The volume of inbound Medicaid provider enrollment applications and subsequent revalidations continues to grow as new provider types are onboarded. The required risk-based screening elements and application throughput of the fiscal agent continue to be a challenge.

**Systems:**

- Significant changes to the Medicaid claims processing system are scheduled to be completed within FY2022, including the implementation of a department-wide interoperability solution that will allow Medicaid members to have ready-access to electronic claims and provider information through the use of applications.
- System changes to the processing of personal care claims will add validation rules to compare claims data to electronic visit verification data and ensure payment and reporting accuracy for these home services.
- Several changes associated with cost containment initiatives are also scheduled for FY2022, including diagnosis related group payments for inpatient hospital services, revised coverage rules for dental services, and revised limits associated with vision and therapy services.

**Significant Changes in Results to be Delivered in FY2023****Medicaid Operations:**

- The division expects to move forward a vision regulation package that was delayed in FY2021. 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 public health emergency has significantly impacted the need of for telehealth services in communities around Alaska. The department is currently working with providers to determine what needs will be on-going after the public health emergency. This will be followed by updates to Medicaid telehealth regulations to ensure reimbursement policies support increased access to care in underserved communities in the most cost-effective manner.
- The Medicaid early periodic screening, diagnosis, and treatment (EPSDT) program reconvened the collaboration with the Municipality of Anchorage on the mTicket pilot project in July 2021, which was postponed in January 2020 due to the public health emergency. The purpose of this project is to test the feasibility and cost effectiveness of enforcing a new transportation method, the electronic Municipality of Anchorage People Mover monthly bus pass, for a target population of frequent EPSDT travelers in Anchorage. The mTicket allows users monthly unlimited access to the People Mover system which may be used to travel to all EPSDT services. Current participation has exceeded initial expectations, and general fund expenditures have decreased 50 percent from other modes of transportation.
- Alaska Medicaid was invited to participate in the Advancing Prevention and Reducing Childhood Cavities as part of the Medicaid and Children's Health Insurance Program (CHIP) Affinity Group sponsored by the Centers for Medicare and Medicaid Services; the purpose of the project is to increase child preventive dental service usage to reduce expenditures on complex dental treatments long-term.

**Pharmacy 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. Pharmacy resources were diverted in fall/winter 2020 to aid in the public health emergency response, and vaccine distribution delayed revisions to pharmacy reimbursement methodology. The planned regulation project, expected during FY2022, will expand opportunities to reimburse pharmacists for additional professional services, such as drug regimen reviews, point-of-care monitoring, and transitions of care and chronic care management.
- The unit will be re-procuring a pharmacy benefit administration vendor during FY2022/2023. Enhanced interoperability with the prescription drug monitoring program will be a key focus as well as enhanced data analytics and forecasting.
- The transition to a hospital diagnosis related groups payment methodology will significantly impact Pharmacy Services by adding new classes of drugs to monitor and manage which will place additional strain on existing limited staff resources.

Quality Assurance:

- Provider surveillance utilization review expects an increased caseload.
- Provider enrollment will be working toward the revision of regulations related to provider risk level, change of ownership, enrollment of all practice locations, retroactive-enrollments, and other regulatory updates.

Systems:

- Current projects actively being pursued are implementation of diagnosis related group payment methodology for inpatient claims, implementation of a validation process between personal care claims and electronic visit verification data, and compliance with the Centers for Medicare and Medicaid Services Interoperability Rule.

### 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

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<b>Medical Assistance Administration Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>		
Full-time	79	79	Annual Salaries	6,402,970
Part-time	0	0	COLA	24,832
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,894,544
			<i>Less 3.22% Vacancy Factor</i>	<i>(332,746)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>79</b>	<b>79</b>	<b>Total Personal Services</b>	<b>9,989,600</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 3	2	0	0	0	2
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Accounting Technician 3	1	0	0	0	1
Administrative Assistant 2	1	0	1	0	2
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	1	0	0	0	1
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Health Program Manager 4	0	0	1	0	1
Medicaid Program Associate	3	0	0	0	3
Medicaid Program Specialist 1	7	0	0	0	7
Medicaid Program Specialist 2	12	0	0	0	12
Medicaid Program Specialist 3	14	0	1	0	15
Medicaid Program Specialist 4	13	0	1	0	14
Medicaid Program Specialist 5	4	0	0	0	4
Office Assistant 1	1	0	0	0	1
Office Assistant 2	2	0	0	0	2
Pharmacist	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Research Analyst 1	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
Research Analyst 3	1	0	0	0	1
Staff Physician	1	0	0	0	1
<b>Totals</b>	<b>71</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>79</b>

**Component Detail All Funds**  
**Department of Health**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	8,724.7	10,472.8	10,472.8	10,236.3	9,989.6	-246.7	-2.4%
72000 Travel	20.5	6.0	6.0	47.2	47.2	0.0	0.0%
73000 Services	2,123.7	2,919.7	2,919.7	2,980.0	2,779.0	-201.0	-6.7%
74000 Commodities	98.4	160.0	160.0	160.0	160.0	0.0	0.0%
75000 Capital Outlay	9.1	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%
<b>Totals</b>	<b>10,976.4</b>	<b>13,581.6</b>	<b>13,581.6</b>	<b>13,446.6</b>	<b>12,998.9</b>	<b>-447.7</b>	<b>-3.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	5,454.5	7,253.1	7,253.1	7,118.1	6,971.7	-146.4	-2.1%
1003 G/F Match (UGF)	4,953.9	4,992.2	4,992.2	4,992.2	4,693.9	-298.3	-6.0%
1004 Gen Fund (UGF)	496.1	1,148.1	1,148.1	1,148.1	1,148.1	0.0	0.0%
1007 I/A Rcpts (Other)	71.9	111.6	111.6	111.6	108.6	-3.0	-2.7%
1061 CIP Rcpts (Other)	0.0	76.6	76.6	76.6	76.6	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,450.0</b>	<b>6,140.3</b>	<b>6,140.3</b>	<b>6,140.3</b>	<b>5,842.0</b>	<b>-298.3</b>	<b>-4.9%</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>71.9</b>	<b>188.2</b>	<b>188.2</b>	<b>188.2</b>	<b>185.2</b>	<b>-3.0</b>	<b>-1.6%</b>
<b>Federal Funds</b>	<b>5,454.5</b>	<b>7,253.1</b>	<b>7,253.1</b>	<b>7,118.1</b>	<b>6,971.7</b>	<b>-146.4</b>	<b>-2.1%</b>
<b>Positions:</b>							
Permanent Full Time	80	79	79	79	79	0	0.0%
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**

**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>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	13,581.6	10,472.8	6.0	2,919.7	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts		7,253.1										
1003 G/F Match		4,992.2										
1004 Gen Fund		1,148.1										
1007 I/A Rcpts		111.6										
1061 CIP Rcpts		76.6										
<b>Subtotal</b>		<b>13,581.6</b>	<b>10,472.8</b>	<b>6.0</b>	<b>2,919.7</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer to Health Facilities Licensing and Certification to Support Surveying Health Facilities</b>												
	Trout	-135.0	-52.5	0.0	-82.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
Transfer federal authority to Health Facilities Licensing and Certification to support positions and travel for surveying health facilities and to align authority with anticipated revenue from federal Title 18 and Title 19 grants.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-184.0	41.2	142.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>13,446.6</b>	<b>10,236.3</b>	<b>47.2</b>	<b>2,980.0</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9										
1003 G/F Match		7.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$25.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		2.6										
1007 I/A Rcpts		0.8										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.2												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.2										
1003 G/F Match		10.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$34.5												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		7.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$16.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-332.3	-332.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-203.7										
1003 G/F Match		-124.8										
1007 I/A Rcpts		-3.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-332.3												
<b>Transition Pilot Health Home Project to Medicaid</b>												
	Dec	-201.0	0.0	0.0	-201.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-201.0										
SB74 allowed the department to conduct a pilot care coordination demonstration program (CCDP) with 100% general fund because it is a managed care-like program and a state plan amendment from Centers for Medicare & Medicaid Services (CMS) would have been required for federal reimbursement. As a result, a pilot program was deployed to reduce hospital and medical charges by addressing medical conditions proactively. The contractor is paid a per member per month fee to case manage 5,000 patients. However, this program is not a true health home as the contractor is not a certified provider that will integrate and coordinate all primary, acute, behavioral health, and long-term services and supports to treat the whole person.												
The contract requested various reports regarding case management, which proved difficult to fulfill due to a lack of automated reporting and differences between reporting capabilities and reporting requirements. The division is working with the contractor to select standardized CMS core set metrics moving forward. The remainder of this contract will be eliminated in FY2024 as funding through Medicaid 1915 B Waiver will meet the needs of this program. The contract for this pilot program will be reduced by 50 percent.												
<b>Totals</b>		<b>12,998.9</b>	<b>9,989.6</b>	<b>47.2</b>	<b>2,779.0</b>	<b>160.0</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		20.5	47.2	47.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>20.5</b>	<b>47.2</b>	<b>47.2</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.	13.1	20.1	20.1
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.	0.0	1.0	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.	4.7	25.1	25.1
2006	Other Travel Costs	Automated teller machine cash advance fee.	2.7	1.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		2,123.7	2,980.0	2,779.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>2,123.7</b>	<b>2,980.0</b>	<b>2,779.0</b>
3000	Education Services	Training, conference and membership fees for employees.	9.5	30.0	30.0
3001	Financial Services	Financial Services.	725.2	310.3	310.3
3002	Legal and Judicial Services	Legal services.	5.2	10.0	10.0
3003	Information Technology	Professional services contracts related to the development of the electronic health records system.	4.4	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.	43.7	120.0	120.0
3005	Health Services	Contractual line authority for future contracts and reimbursable services agreements.	0.0	645.3	1,224.3
3005	Health Services	Contract with Providence Family Medical Center to support the Alaska Medicaid Coordinated Care Demonstration Project.	0.0	400.0	0.0
3006	Delivery Services	Freight, courier and postage fees to conducts state business.	5.6	40.0	40.0
3007	Advertising and Promotions	Printing and advertising for publishing legal notices.	9.2	15.0	15.0
3008	Utilities	Disposal of sensitive documents, including onsite shredding.	11.9	10.0	10.0
3009	Structure/Infrastructure/Land	Inspections, testing, repairs, room	5.7	104.9	104.9

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			<b>3000 Services Detail Totals</b>	<b>2,123.7</b>	<b>2,980.0</b>	<b>2,779.0</b>
			space costs and building lease.			
3010	Equipment/Machinery		Equipment maintenance.	24.1	10.0	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.	25.7	200.0	200.0
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.	243.1	90.0	90.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	30.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	245.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services.	36.1	45.0	45.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Central Mail Services.	0.4	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources services.	39.1	50.0	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement with Department of Administration for	258.5	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>2,123.7</b>	<b>2,980.0</b>	<b>2,779.0</b>	
		building leases.				
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.	360.4	425.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Risk Management Services.	0.0	6.0	6.0
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	1.0	1.0
3032	Inter-Agency Health	Health - 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	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	2.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.	0.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable services agreement with Department of Health and	5.9	10.0	10.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>2,123.7</b>	<b>2,980.0</b>	<b>2,779.0</b>	
		Social Services, Finance and Management Services, Commissioner's Office Services.				
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support.	0.0	200.0	200.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support.	18.0	17.0	17.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	1.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Health - 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

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		98.4	160.0	160.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>98.4</b>	<b>160.0</b>	<b>160.0</b>
4000	Business	Business and Office Supplies.	98.4	160.0	160.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		9.1	23.1	23.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>9.1</b>	<b>23.1</b>	<b>23.1</b>
5002	Structures and Infrastructure	Equipment purchases over \$5.0 necessary to conduct state business.	9.1	23.1	23.1

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,454.5</b>	<b>7,118.1</b>	<b>6,971.7</b>
5019 Federal - Miscellaneous Grants		Title FMAP claiming for administration.	5,454.5	5,390.9	5,244.5
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	1,407.2	1,407.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>71.9</b>	<b>111.6</b>	<b>108.6</b>
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Retirement and Benefits for the Medicaid Counsel.	3.6	30.0	6.5
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with Department of Corrections for pharmacy support of incarcerated offenders.	0.0	6.5	20.0
5301 Inter-Agency Receipts	Health - 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.	0.0	10.0	10.0
5301 Inter-Agency Receipts	Health - Front Line Social Workers (2305)	Reimbursable services agreement with front line social workers	20.0	0.0	0.0
5301 Inter-Agency Receipts	Health - Medical Assistance Admin. (242)	Inter-agency receipt authority for future RSA's.	0.0	0.0	42.1
5301 Inter-Agency Receipts	Health - Pioneer Homes (2671)	Reimbursable Services Agreement with Alaska Pioneer Home at Palmer for the medical doctor.	39.9	45.1	0.0
5301 Inter-Agency Receipts	Health - Probation Services (2134)	Reimbursable services agreement	8.4	20.0	30.0

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
		with Division of Juvenile Justice for Division of Health Care Services physician consultative services.			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>0.0</b>	<b>76.6</b>	<b>76.6</b>
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	Reimbursable services agreement with Department of Health and Social Services for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) operating costs.	0.0	76.6	76.6

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>1,253.5</b>	<b>934.5</b>	<b>554.5</b>
With Department of Administration	589.5	194.0	194.0
With Department of Health	299.6	315.0	315.0
With Judiciary	0.0	0.0	40.0
With Department of Law	360.4	425.0	5.0
With Office of the Governor	2.9	0.0	0.0
With Department of Labor and Workforce Development	1.1	0.5	0.5

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	243.1	90.0	90.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Administrative Support Svcs (320)	Inter-agency Information Technology Non-Telecommunications expenditures	30.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	245.1	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable services agreement with Department of Administration, Enterprise Technology Services for telecommunication services.	36.1	45.0	45.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Central Mail Services.	0.4	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable services agreement with Department of Administration for Human Resources services.	39.1	50.0	50.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable services agreement	258.5	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3024	Inter-Agency Legal	Courts - Department-wide			
		with Department of Administration for building leases.			
		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.	360.4	425.0	5.0
3026	Inter-Agency Insurance	Admin - Department-wide			
		Reimbursable services agreement with Department of Administration, Risk Management Services.	0.0	6.0	6.0
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	1.0	1.0
3032	Inter-Agency Health	Health - 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	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Inter-agency management/consulting services	11.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Inter-agency management/consulting services	2.9	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)			
		Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, administrative support.	0.0	40.0	40.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)			
		Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services,	5.9	10.0	10.0

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

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Commissioner's Office Services. Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Information Technology support.	0.0	200.0	200.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable services agreement with Department of Health and Social Services, Finance and Management Services, Public Affairs Support.	18.0	17.0	17.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Population estimates - demographic support	1.1	0.5	0.5
3038	Inter-Agency Management/Consulting	Health - 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

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

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Juneau	205	14J / K	12.0		62,172	0	0	41,909	104,081	52,041
02-1530	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J	12.0		98,114	1,346	0	56,880	156,340	15,634
06-0246	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20D / E	12.0		76,752	0	0	47,333	124,085	62,043
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		120,162	1,649	0	65,082	186,893	18,689
06-0480	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J / K	12.0		98,777	1,355	0	57,126	157,258	78,629
06-0640	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		63,865	876	0	44,139	108,880	54,440
06-1026	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		41,535	0	0	34,232	75,767	37,884
06-1518	Research Analyst 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,219	0	0	41,555	102,774	51,387
06-1570	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F / J	12.0		96,061	1,318	0	56,116	153,495	15,350
06-1845	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20E / F	12.0		79,994	0	0	48,539	128,533	64,267
06-1864	Staff Physician	FT	A	XE	Anchorage	N00	28F / F	12.0		224,316	0	0	98,925	323,241	95,356
06-1978	Research Analyst 1	FT	A	GP	Anchorage	200	13B / C	12.0		45,234	0	0	35,608	80,842	40,421
06-1982	Office Assistant 2	FT	A	GP	Anchorage	200	10J / K	12.0		45,823	0	0	35,827	81,650	81,650
06-1984	Medicaid Program Specialist 5	FT	A	SS	Anchorage	200	22J	12.0		104,957	1,440	0	59,425	165,822	16,582
06-2262	Program Coordinator 1	FT	A	GP	Anchorage	200	18E / F	12.0		69,484	0	0	44,629	114,113	57,057
06-4001	Division Director - Px	FT	A	XE	Juneau	N05	27P / Q	12.0		162,213	0	0	79,630	241,843	24,184
06-4011	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		61,219	0	0	41,555	102,774	51,387
06-4012	Accounting Technician 3	FT	A	GP	Anchorage	200	16C / D	12.0		57,224	0	0	40,069	97,293	48,647
06-4015	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21O	12.0		110,273	0	0	59,803	170,076	17,008
06-4017	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,437	0	0	38,660	92,097	46,049
06-4018	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20B / C	12.0		72,732	0	0	45,838	118,570	59,285
06-4019	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,779	110,976	55,488
06-4020	Accounting Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,015	0	0	36,271	83,286	41,643
06-4030	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,355	124,166	62,083
06-4032	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J	12.0		98,114	1,346	0	56,880	156,340	15,634
06-4034	Medicaid Program Specialist	FT	A	SS	Anchorage	200	21K	12.0		101,296	1,390	0	58,063	160,749	16,075

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**

**Scenario:** FY2023 Governor (18673)  
**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
06-4036	4 Office Assistant 1	FT	A	GP	Anchorage	200	8K / L	12.0		40,918	0	0	34,003	74,921	37,461
06-4041	3 Medicaid Program Specialist	FT	A	GP	Juneau	205	20A / B	12.0		73,962	0	0	46,295	120,257	24,051
06-4047	Research Analyst 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,334	0	0	39,366	94,700	47,350
06-4051	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	16G	12.0		64,526	0	0	42,785	107,311	53,656
06-4052	1 Medicaid Program Associate	FT	A	GP	Anchorage	200	14N	12.0		66,300	0	0	43,445	109,745	54,873
06-4053	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20C / D	12.0		75,338	0	0	46,807	122,145	61,073
06-4054	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22J / K	12.0		108,368	1,487	0	60,694	170,549	85,275
06-4056	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20A / B	12.0		70,442	0	0	44,986	115,428	57,714
06-4057	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18C / D	12.0		65,915	0	0	43,302	109,217	54,609
06-4058	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22K / L	12.0		110,858	1,521	0	61,620	173,999	87,000
06-4059	Accountant 3	FT	A	GP	Anchorage	200	18M	12.0		84,533	0	0	50,228	134,761	67,381
06-4060	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18A / B	12.0		61,934	0	0	41,821	103,755	51,878
06-4062	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18A / B	12.0		60,772	0	0	41,389	102,161	51,081
06-4063	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18F / G	12.0		73,769	0	0	46,223	119,992	59,996
06-4064	Associate Medicaid Program Specialist	FT	A	GG	Anchorage	200	14N	12.0		73,392	0	0	46,083	119,475	59,738
06-4067	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22B / C	12.0		89,837	1,233	0	53,801	144,871	72,436
06-4070	Administrative Assistant 3	FT	A	GP	Juneau	205	15G	12.0		63,239	0	0	42,306	105,545	52,773
06-4074	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20J / K	12.0		88,003	0	0	51,518	139,521	69,761
06-4075	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20D / E	12.0		76,752	0	0	47,333	124,085	62,043
06-4078	4 Medicaid Program Specialist	FT	A	GP	Juneau	205	21M	12.0		108,615	0	0	59,186	167,801	83,901
06-4080	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18G	12.0		73,769	0	0	46,223	119,992	59,996

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**

**Scenario:** FY2023 Governor (18673)  
**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
06-4085	Administrative Officer 2	FT	A	SS	Juneau	205	19J	12.0		90,334	1,239	0	53,986	145,559	72,780
06-4087	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21N / O	12.0		112,242	1,540	0	62,135	175,917	87,959
06-4091	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		61,219	0	0	41,555	102,774	51,387
06-4096	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	0	50,119	134,359	67,180
06-4097	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21E / F	12.0		85,516	0	0	50,593	136,109	68,055
06-4098	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,785	107,311	53,656
06-4108	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16A	12.0		52,299	0	0	38,237	90,536	45,268
06-4109	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16D / E	12.0		59,881	0	0	41,057	100,938	50,469
06-4110	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18B / C	12.0		63,274	0	0	42,319	105,593	52,797
06-7012	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18N	12.0		87,282	0	0	51,250	138,532	69,266
06-7014	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18C	12.0		64,526	0	0	42,785	107,311	53,656
06-7015	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20C / D	12.0		74,441	0	0	46,473	120,914	60,457
06-7016	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16A / B	12.0		53,518	0	0	38,690	92,208	46,104
06-7017	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18C / D	12.0		65,915	0	0	43,302	109,217	54,609
06-7020	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23C / D	12.0		104,884	1,439	0	59,398	165,721	82,861
06-7021	Medicaid Program Specialist 3	FT	A	GG	Anchorage	200	20L	12.0		92,664	0	0	53,252	145,916	72,958
06-7024	Administrative Assistant 2	FT	A	GP	Anchorage	200	14F / G	12.0		55,623	0	0	39,473	95,096	47,548
06-7027	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F / J	12.0		96,574	1,325	0	56,307	154,206	30,841
06-7028	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21K	12.0		101,296	1,390	0	58,063	160,749	32,150
06-7029	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A / B	12.0		70,016	0	0	44,827	114,843	22,969
06-7030	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F / J	12.0		96,703	1,327	0	56,355	154,385	30,877

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

**Scenario:** FY2023 Governor (18673)  
**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
06-7031	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21C / D	12.0		79,755	0	0	48,450	128,205	25,641
06-7032	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21O / P	12.0		117,447	1,611	0	64,072	183,130	36,626
06-7033	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20G	12.0		84,240	0	0	50,119	134,359	26,872
06-7034	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16K	12.0		69,381	0	0	44,591	113,972	22,794
06-7035	Health Program Manager 4	FT	A	GP	Juneau	105	23B / C	12.0		93,826	0	0	53,685	147,511	14,751
06-7036	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20P / Q	12.0		108,366	0	0	59,093	167,459	16,746
06-8193	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20B / C	12.0		71,657	0	0	45,438	117,095	23,419
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage	200	14A / B	12.0		46,508	0	0	36,082	82,590	16,518
06-8364	Office Assistant 2	FT	A	GP	Anchorage	200	10F / G	12.0		41,916	0	0	34,374	76,290	15,258
06-X117	Pharmacist	FT	A	XE	Anchorage	N00	24A	12.0		129,851	0	0	68,542	198,393	75,389
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29	12.0		140,478	0	0	72,495	212,973	80,930

	Total Positions	New	Deleted	Total Salary Costs:	6,402,970
<b>Full Time Positions:</b>	79	0	0	<b>Total COLA:</b>	24,832
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	3,894,544
<b>Positions in Component:</b>	79	0	0	<b>Total Pre-Vacancy:</b>	10,322,346
				<b>Minus Vacancy Adjustment of 3.22%:</b>	(332,746)
				<b>Total Post-Vacancy:</b>	9,989,600
<b>Total Component Months:</b>	948.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	9,989,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,282,023	6,079,519	60.86%
1003 General Fund Match	3,860,084	3,735,652	37.40%
1004 General Fund Receipts	81,650	79,018	0.79%
1007 Interagency Receipts	98,589	95,410	0.96%
<b>Total PCN Funding:</b>	<b>10,322,346</b>	<b>9,989,600</b>	<b>100.00%</b>

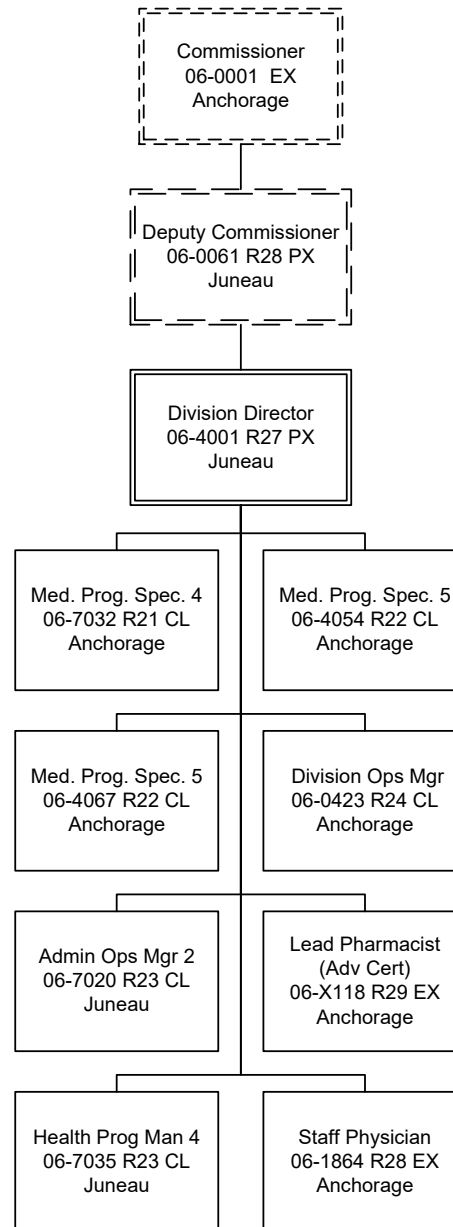
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Medical Assistance Administration (242)  
**RDU:** Health Care Services (485)

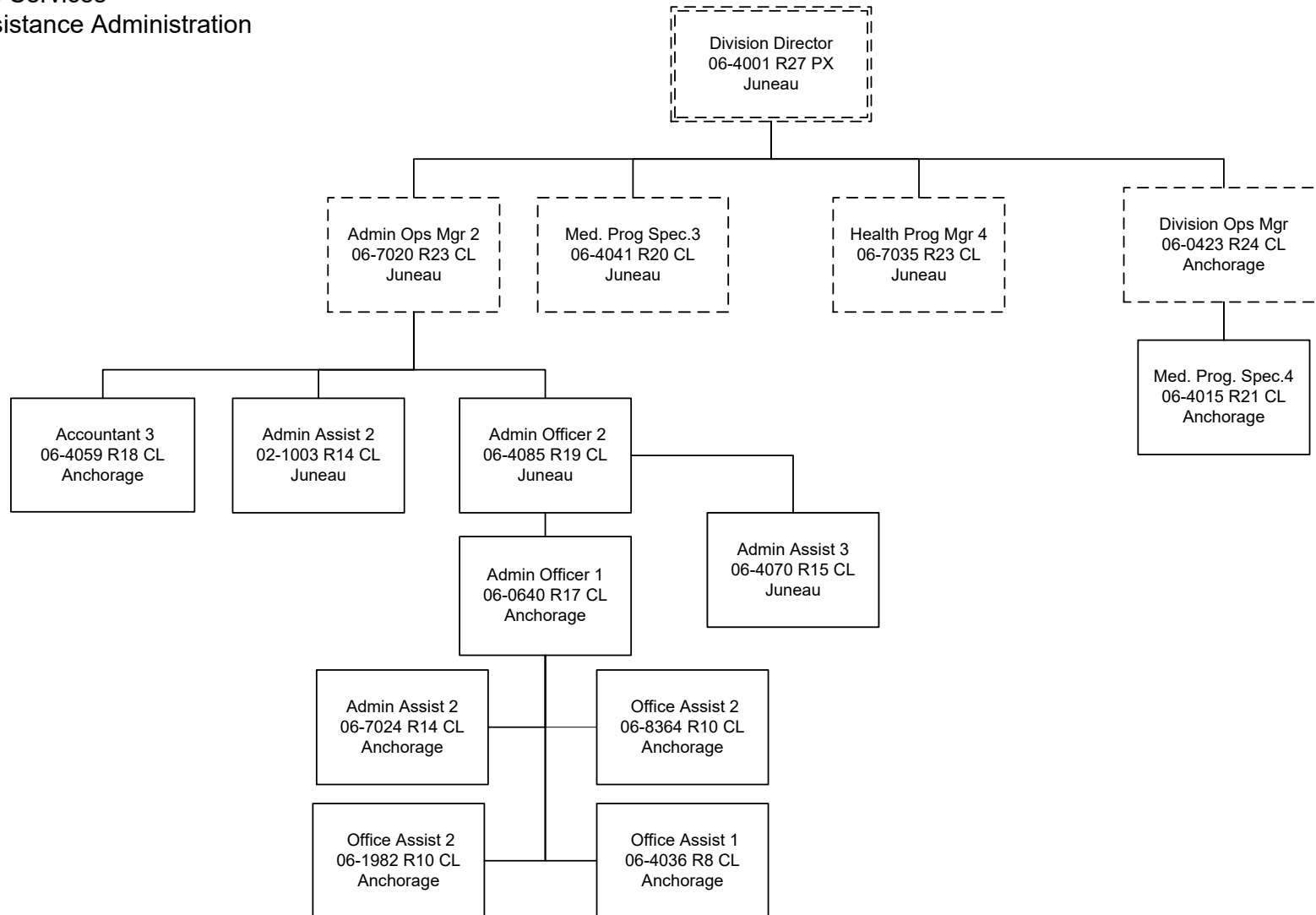
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Department of Health  
FY2023 Governor's Budget  
Health Care Services  
Medical Assistance Administration

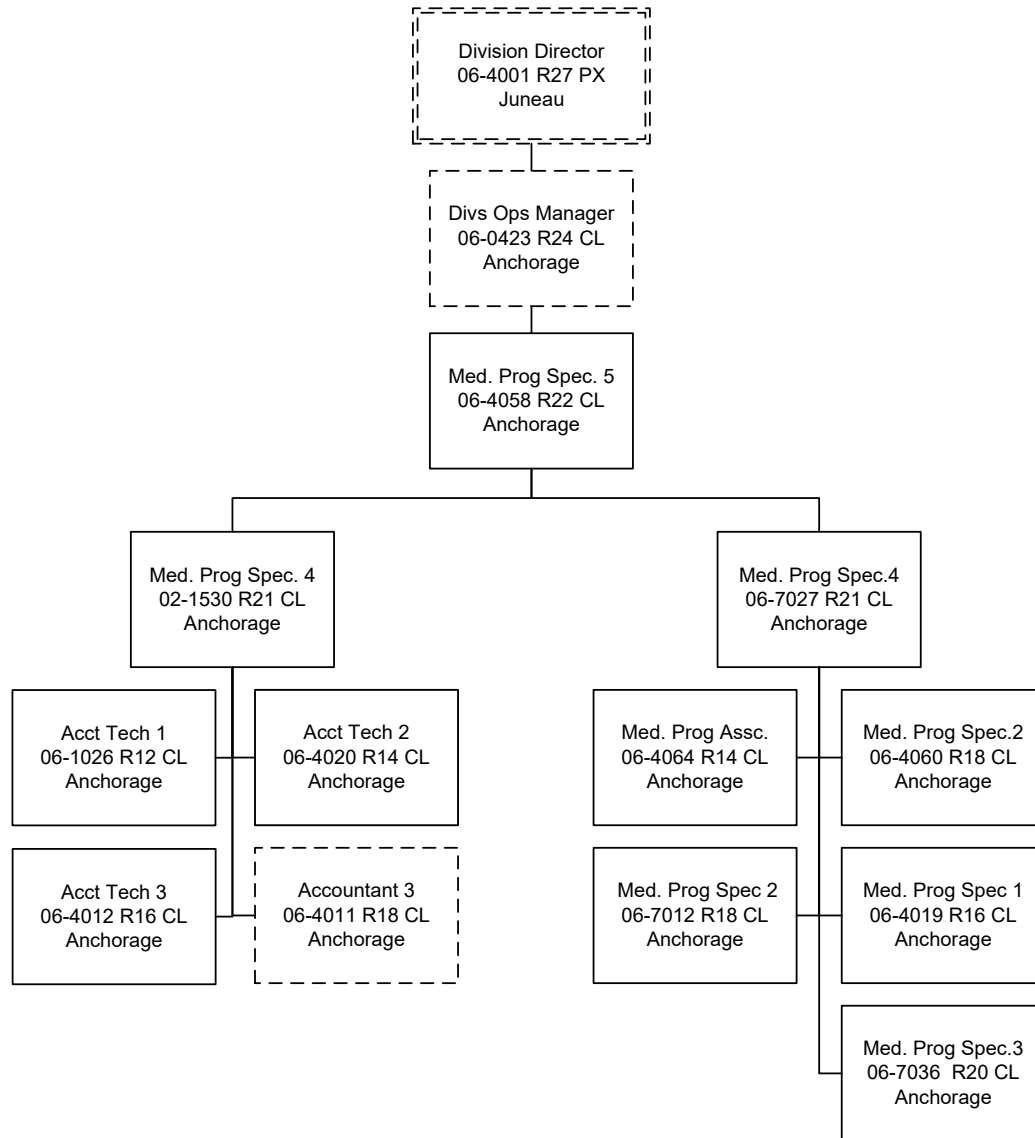


Department of Health  
FY2023 Governor's Budget  
Health Care Services  
Medical Assistance Administration

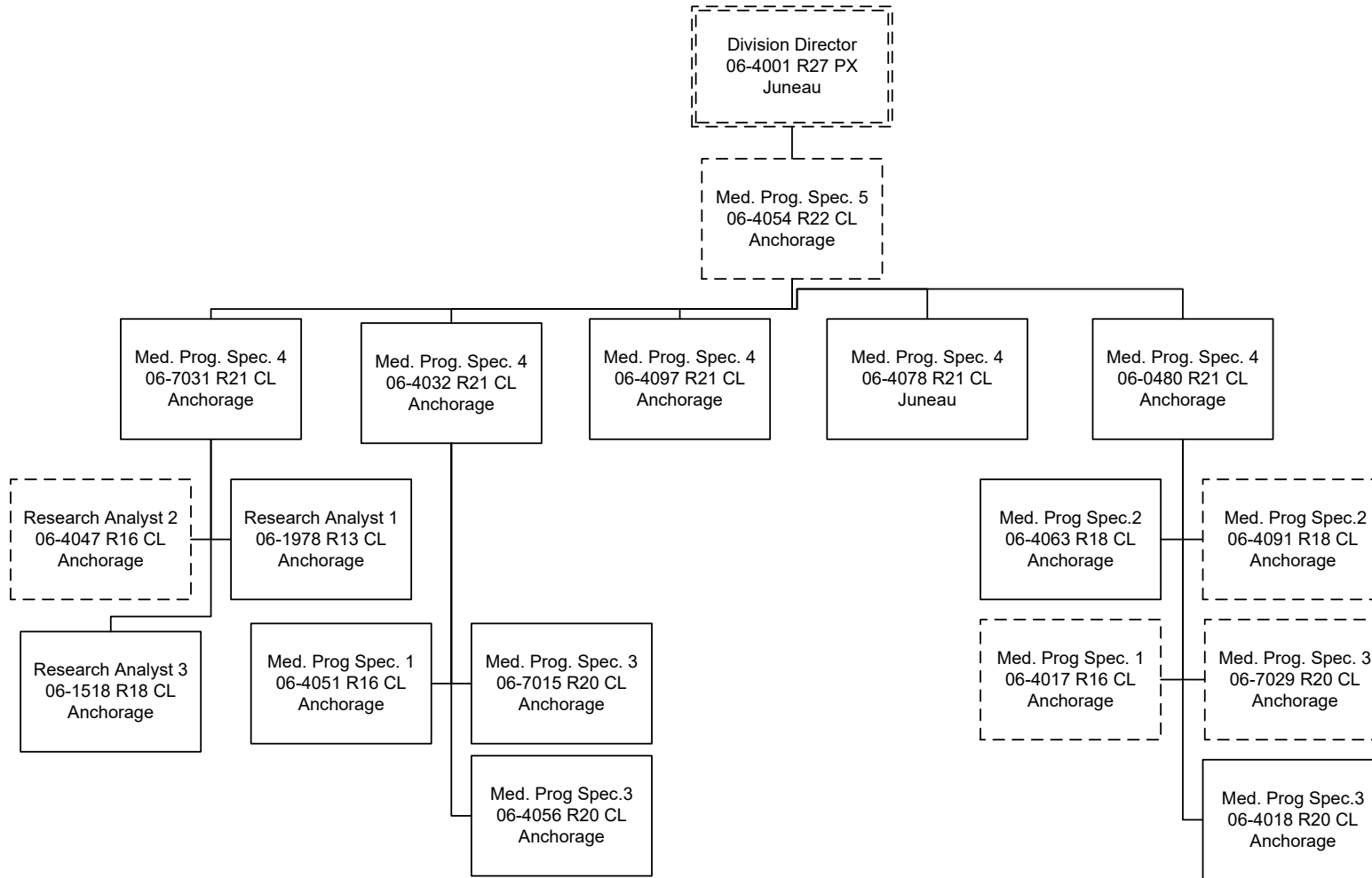
# Administrative Operations



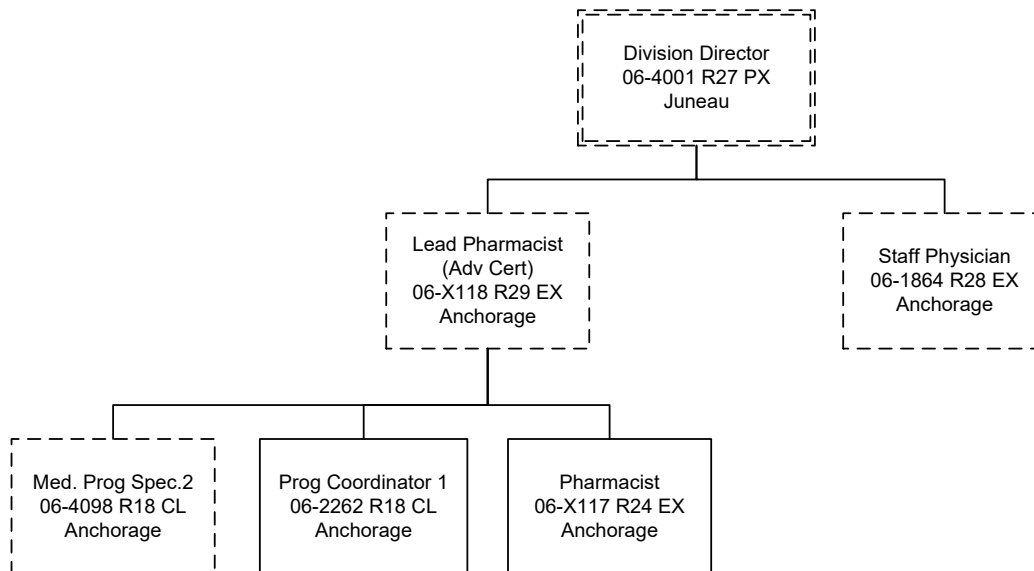
# Accounting and Recovery



# Systems

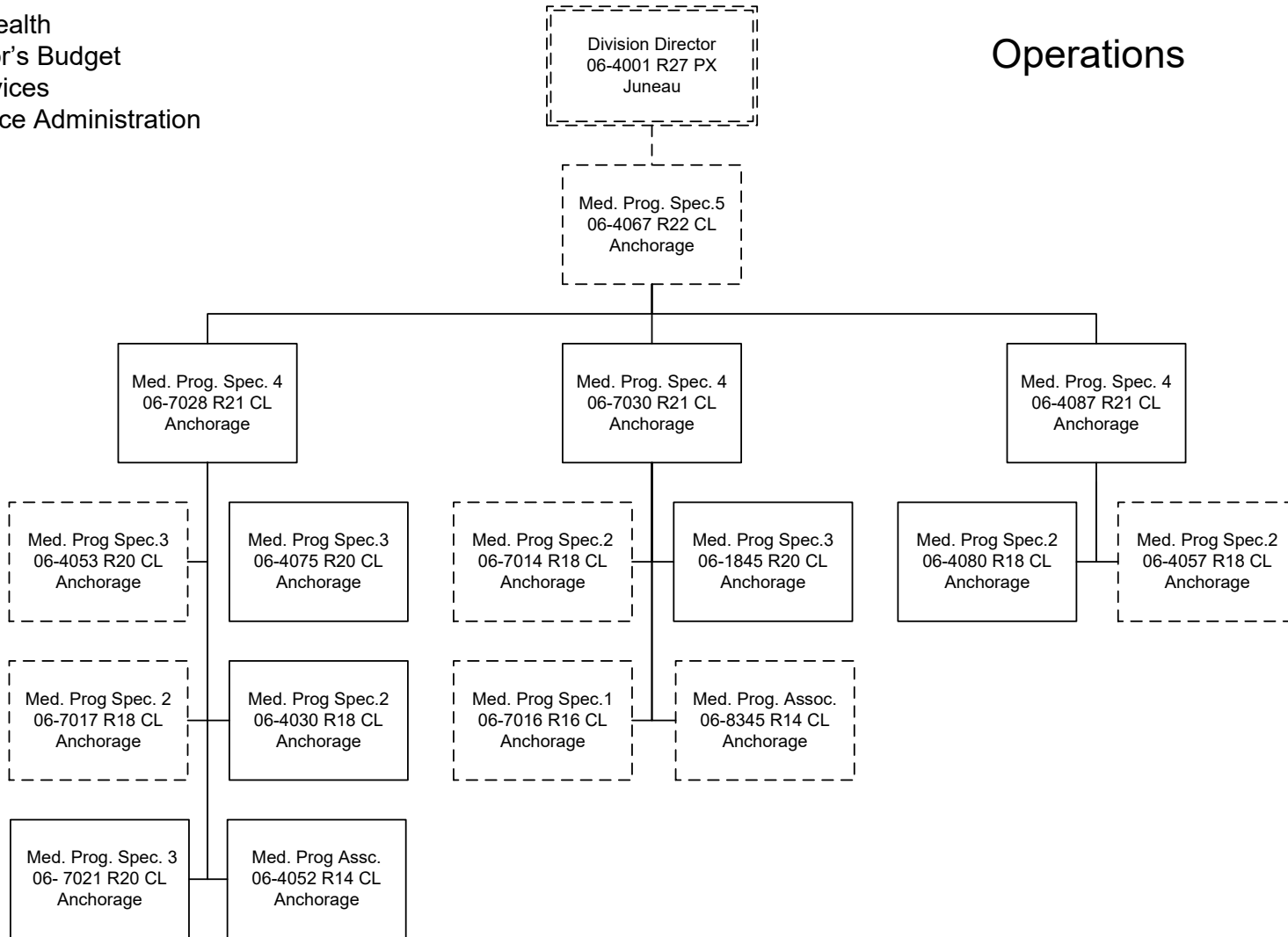


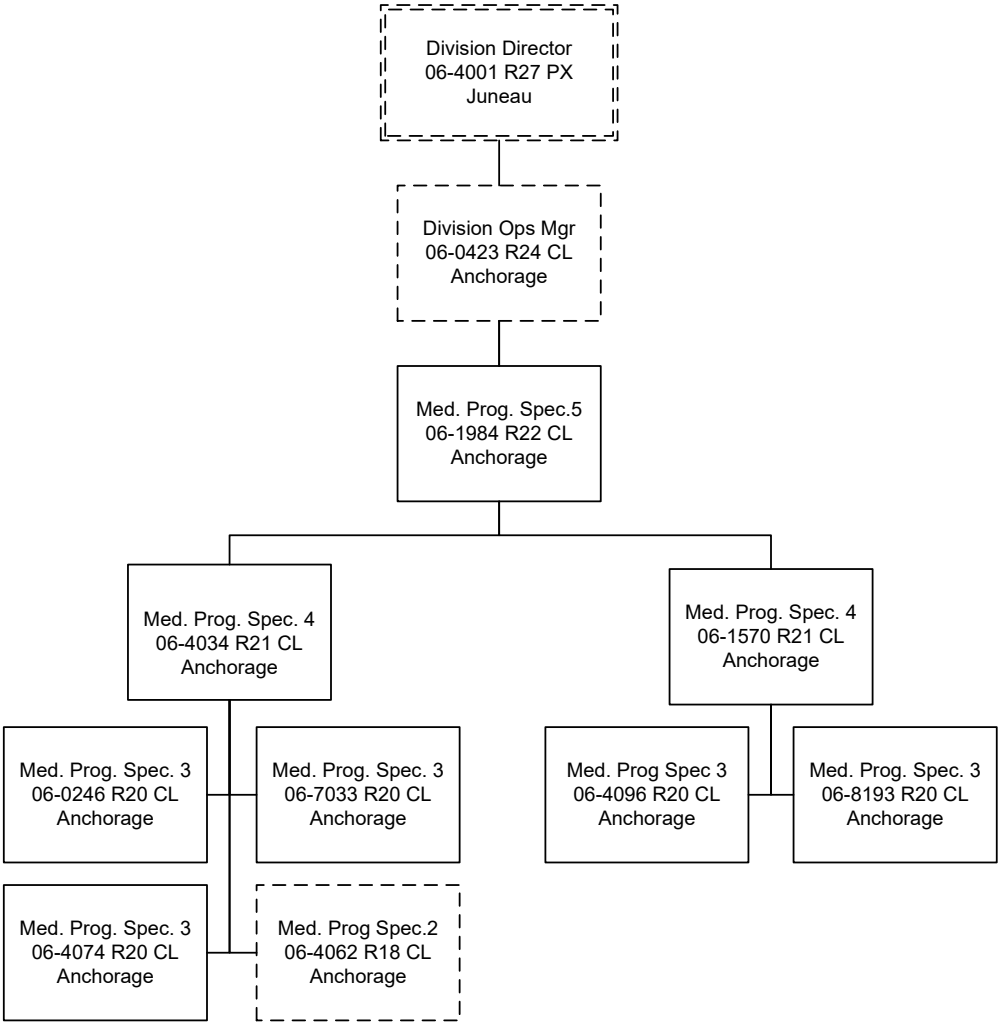
## Medicaid Physician, Pharmacy, and Ancillary





# Operations





Department of Health  
FY2023 Governor's Budget  
Health Care Services  
Medical Assistance Administration  
Tribal Health Program

# Tribal Health Program

