

State of Alaska FY2024 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 2022**Medicaid Operations**

- The Systems and Medicaid Operations units developed and implemented claim auditing rules for telehealth claims to ensure providers are appropriately billing these services. Of the 10,405 incorrectly billed claims identified by the division, providers voluntarily corrected 6,857 claims after receiving individualized training and an additional \$95,000 in claims were recouped because of the review.
- In FY2022, the division realized gross savings of more than \$33.3 million, resulting in a \$18.12 to \$1.00 return on investment for utilization management through the denial of medically unnecessary services, and gross savings more than \$990,000, resulting in a \$7.55 to \$1.00 return on investment for case management services for Medicaid recipients with complex and costly conditions.
- The division adjudicated over 12,000 first-level provider appeals and 340 second-level provider appeals while reducing processing times by over 30 percent.
- The division has responded to Alaska's public health emergency during multiple periods of increased COVID-19 outbreaks by implementing hospital-to-hospital transfer guidance and expedited authorization review processes to limit administrative burdens and maximize available in-state resources.
- Medicaid Operations incorporated coverage and systematic changes for 14 off-cycle COVID-19 vaccine, testing, and treatment code updates ensuring timely availability of these services to Medicaid recipients.
- Medicaid Operations implemented vaccine counseling coverage for Medicaid recipients to reimburse providers for time spent counseling patients under 21 on receiving the vaccine including the vaccine's purpose, side effects, and other details.

Medicaid Pharmacy Services

- The Preferred Drug List (PDL) program continued to aggressively pursue supplemental rebates and garnered an additional \$40,000 in supplemental rebate collections per one million dollars spent as compared to FY2021 for the selected covered outpatient drugs in the program. Systematic prospective drug utilization reviews resulted in \$21 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 enabled an enhancement in the Medicaid Management Information System (MMIS) to identify provider billing errors on medical pharmacy claims to ensure accurate payment as well as timely federal rebate receipt. Significant work was performed to directly assist providers with resolving errors in their billing systems. The team augmented the one-on-one engagements with multiple training sessions and online tools.
- The Pharmacy Services unit's Medicaid drug utilization review (DUR) program continues to promote evidence-based opioid prescribing activities.
- The University of Washington Medicine Pain and Opioid Consult Hotline, through a partnership with Alaska Medicaid, is available to all Alaska clinicians at no charge to promote the selection of alternate therapies for pain management and to prevent chronic opioid use.

Medicaid Quality Assurance

- The Care Management Program (CMP) saved the Medicaid program approximately \$7.8 million 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 (AMCCI) saved the Medicaid program approximately \$1.8 million 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 (SURS) 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 \$62.8 during FY2022.
- The Quality Assurance Unit processed more than 9,000 provider enrollment applications.

Medicaid Systems and Analysis

- The systems unit completed the development of several interfaces to support the federal interoperability requirements. This project will allow Alaska Medicaid recipients to review payments for Medicaid services through a smartphone application and to make informed decisions about their health care usage.
- The systems unit added validation logic to ensure that personal care services were not paid by Alaska Medicaid unless a valid electronic visit verification was present. This aligns with the federal CURES Act requirement.

Key Component Challenges

Medicaid Operations

- Alaska Medicaid continues to adapt coverage and processes for continually changing federal regulatory and Medicaid coverage requirements, including over 14 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 FY2022, well child visits and exams for individuals with chronic conditions increased slightly after the dramatic decline at the start of the public health emergency. Health Care Services remains 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 is collaborating with the Division of Public Health to promote well child visits and alternatives to in-person health care, such as telehealth options.
- Alaska Medicaid continues to experience losses of specialized service providers and residential treatment options as practices close because of increased costs and reduced revenue during the public health emergency. Losses of in-state providers lead to increased travel needs or higher costs for in-state care alternatives.
- While advocating for use of telehealth modes of deliver to promote access to care and reduce travel costs, Medicaid Operations staff are facing high volumes of practitioners that are inexperienced in telehealth delivery and requirements, e.g., documentation and billing requirements. In response, the division 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 Division of Health Care Services continues to explore new ways to reduce transportation costs while meeting the needs of Alaskans and maintaining regulatory compliance. The increased use of telehealth has a potential to reduce transportation costs when services can be delivered in a recipient's home community via telehealth. The savings in transportation costs have 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 FY2022 decreased 25.9 percent from the same combined expenditures for FY2021. The lower-than-expected expenditures are attributed to multiple significant statewide COVID-19 outbreaks in FY2022 that limited otherwise necessary travel. Expenditures are expected to increase again in FY2023.
- 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 1,500 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.

Medicaid Pharmacy Services

- As experienced by many industries and sectors during FY2022, some community pharmacies experienced staffing shortages relative to increased workload which resulted in rolling closures or decreases in total open hours at certain pharmacies.
- FY2022 saw the approval by the U.S. Food and Drug Administration of a novel new therapy with a launch price of \$2.7 million. This was followed closely by two additional therapies with launch prices over \$3 million. The exceptionally high cost of these therapies and the rapid escalation of launch prices places significant strain on budget projections. Additional staffing resources will be required to manage these therapies as value-based outcome opportunities are pursued and as hospital reimbursement shifts to Diagnosis Related Grouping (DRG) methodology as accommodations will need to be made which don't exist currently.

Medicaid Quality Assurance

- When the COVID-19 public health emergency is terminated by the Centers for Medicare and Medicaid Services and flexibilities cease that were put in place during the public health emergency, the Quality Assurance Unit will be presented with additional challenges navigating emergency licenses, site visits, enrollment fees, and other activities.
- 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.

Medicaid Systems and Analysis

- The systems unit is challenged with continuing to meet changing Medicaid program needs while addressing procurement requirements for a system re-solicitation for the Medicaid Management Information System. The systems unit must simultaneously provide resources and capabilities to maintain ongoing operations, address existing system limitations, develop new, defensible contracts for system support, and move towards system technology modernization. Each of these critical infrastructure requirements must be completed timely and accurately to avoid Medicaid service disruption.

Significant Changes in Results to be Delivered in FY2024

Medicaid Operations

- The division expects to move forward a vision regulation package to eliminate coverage for non-standard products, increasing service authorization requirements for specialized products, revising service limits for adult vision products, and increasing program monitoring for services.
- The public health emergency has significantly impacted the need 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 in the long-term.

Medicaid Pharmacy Services

- The transition to a hospital Diagnosis Related Groups (DRG) payment methodology will significantly impact Pharmacy Services by adding new classes of drugs to monitor and manage that fall outside of the Covered Outpatient Drug classification as defined in 42 C.F.R. 447.502.

Medicaid Systems and Analysis

- Current projects actively being pursued are implementation of diagnosis related group payment methodology for inpatient claims and implementation of a validation process between home health care service claims and electronic visit verification data.
- The unit will be re-procuring for Medicaid Management Information Systems support services. The re-procurement strategy will include the development of a new support contract for existing systems and services. System enhancements to address limitations within the current system and system modularization to replace existing system modules for increased efficiency will follow.

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	79	79	Annual Salaries	6,664,547
Part-time	2	2	COLA	163,675
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,079,421
			<i>Less 7.23% Vacancy Factor</i>	<i>(788,743)</i>
			Lump Sum Premium Pay	0
Totals	81	81	Total Personal Services	10,118,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	13	0	0	0	13
Medicaid Program Specialist 3	15	0	1	0	16
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	1	0	0	0	1
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacist(Lead W/No Adv Cert)	1	0	0	0	1
Program Coordinator 1	2	0	0	0	2
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
Totals	73	0	8	0	81

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	9,115.3	10,157.2	10,393.4	9,893.4	10,118.9	225.5	2.3%
72000 Travel	9.5	47.2	47.2	42.8	42.8	0.0	0.0%
73000 Services	1,865.7	2,578.0	2,588.0	2,988.0	3,130.1	142.1	4.8%
74000 Commodities	307.0	160.0	172.6	277.0	266.4	-10.6	-3.8%
75000 Capital Outlay	18.6	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	11,316.1	12,965.5	13,224.3	13,224.3	13,581.3	357.0	2.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,497.2	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	5,136.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	615.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	40.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	26.8	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	7,066.7	7,201.1	7,201.1	7,424.2	223.1	3.1%
1003 G/F Match (UGF)	0.0	4,563.4	4,683.3	4,683.3	4,815.1	131.8	2.8%
1004 Gen Fund (UGF)	0.0	1,150.2	1,150.2	1,150.2	1,150.4	0.2	0.0%
1007 I/A Rcpts (Other)	0.0	108.6	113.1	113.1	114.2	1.1	1.0%
1061 CIP Rcpts (Other)	0.0	76.6	76.6	76.6	77.4	0.8	1.0%
Unrestricted General (UGF)	5,751.9	5,713.6	5,833.5	5,833.5	5,965.5	132.0	2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	67.0	185.2	189.7	189.7	191.6	1.9	1.0%
Federal Funds	5,497.2	7,066.7	7,201.1	7,201.1	7,424.2	223.1	3.1%
Positions:							
Permanent Full Time	79	79	80	79	79	0	0.0%
Permanent Part Time	0	0	1	2	2	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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	12,965.5	10,157.2	47.2	2,578.0	160.0	23.1	0.0	0.0	79	0	0
1002 Fed Rcpts		7,066.7										
1003 G/F Match		4,563.4										
1004 Gen Fund		1,150.2										
1007 I/A Rcpts		108.6										
1061 CIP Rcpts		76.6										
Dentists/Dental Hygienist/Radiolog Equip Ch56 SLA2022 (SB173) (Sec2 Ch11 SLA2022 P50 L11 (HB281))												
	FisNot	95.0	92.0	0.0	0.0	3.0	0.0	0.0	0.0	0	1	0
1002 Fed Rcpts		47.5										
1003 G/F Match		47.5										
Senate Bill 173 is expected to have an impact on Medicaid provider enrollment. The requirements in Sec 08.36.242 and Sec 08.36.243 relating to specialist licenses are expected to increase the volume of enrollment change requests and the level of effort to process new enrollment applications. Health Care Services needs one part-time, range 18, Medicaid Program Specialist 2 position in Anchorage to perform the additional work. Additional authority is needed for office supplies, a computer, software, and office equipment for the new position.												
Health Care Services by Telehealth Ch 38 SLA2022 (HB265) (Sec2 Ch11 SLA2022 P47 L3 (HB281))												
	FisNot	120.0	100.4	0.0	10.0	9.6	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		60.0										
1003 G/F Match		60.0										
House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).												
In order to implement this bill, the Division of Health Care Services needs one full-time Medicaid Program Specialist 3, based in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The position will conduct additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms. The salary amount for this position is prorated in FY2023 to reflect a September 1, 2022 hire date.												
Additional budget authority is needed to purchase equipment and additional office supplies for the position and to cover department and state chargebacks to support this position.												
FY2023 Exempt 5% COLA												
	SalAdj	43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		12.4										
1007 I/A Rcpts		4.5										

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		
										PFT	PPT	NP
FY2023 Exempt 5% COLA: \$43.8												
Subtotal		13,224.3	10,393.4	47.2	2,588.0	172.6	23.1	0.0	0.0	80	1	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Recreation Therapist 1 (06-2486) from Alaska Psychiatric Institute and Reclassify to Program Coordinator 1												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The following vacant position is transferred from Alaska Psychiatric Institute within the Department of Family and Community Services and be reclassified to a full-time, range 18, Program Coordinator 1 in Anchorage to assist with complaints and investigations of health facilities: - Full-time Recreation Therapist 1, (06-2486), range 14, located in Anchorage												
Transfer Office Assistant 2 (06-1982) to Residential Licensing Background Check Program												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a filled, full-time, range 10, Office Assistant 2 (06-1982), located in Anchorage to Residential Licensing to assist with administrative tasks relating to the Background Check Program.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-500.0	-4.4	400.0	104.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services and commodities costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Change Staff Physician (06-1864) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reduce the work hours of the division's exempt, range 28, Staff Physician (06-1864) in Anchorage from full-time to part-time status.												
Subtotal		13,224.3	9,893.4	42.8	2,988.0	277.0	23.1	0.0	0.0	79	2	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Second Year of Health Care Services by Telehealth (Ch38 SLA2022 (HB265))												
FisNot		12.0	20.1	0.0	0.0	-8.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1003 G/F Match		6.0										
House Bill 265 requires the department to pay for all services provided through telehealth in the same manner as if the services had been provided in person, except as provided in AS 47.07.069(b).												
In order to implement this bill, the Division of Health Care Services received one full-time Medicaid Program Specialist 3, range 20, located in Anchorage, to facilitate an anticipated increase in the volume of telehealth credentials being applied to the provider enrollment files at new enrollment and validation. The												

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	
position conducts additional post-payment review of telehealth claims to ensure compliance with state and federal rules surrounding the delivery of telehealth services, including establishing new review strategies within the Surveillance and Utilization Review unit and working with current data-analytics vendors to develop compliance strategies and peer group comparison algorithms.												
Personal services is increased to support the position for the entire year, rather than the ten months it was budgeted for in FY2023. One-time costs are removed for a new computer and other setup costs.												
Transfer from Administrative Support Services for FY2023 Unallocated Rates Adjustment												
	Trin	142.1	0.0	0.0	142.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		95.2										
1003 G/F Match		46.9										
In FY2023, the unallocated rates adjustment was distributed throughout the department to the divisions that will use the fund sources. Departmental Support Services used the federal receipts and general fund match to reduce chargebacks to the divisions in FY2023 and is allocating that authority to the divisions in FY2024.												
The total amount allocated to Departmental Support Services; Administrative Support Services for FY2023 was: - \$984.4 Federal Receipts -- Departmental Support Services; Administrative Support Services - \$492.0 GF Match -- Departmental Support Services; Administrative Support Services												
The FY2023 unallocated rates adjustment will be allocated in FY2024 as follows: - \$140.1 total -- \$93.8 Federal -- \$46.3 GF Match -- Behavioral Health, Behavioral Health Administration - \$142.1 total -- \$95.2 Federal -- \$46.9 GF Match -- Health Care Services, Medical Assistance Administration - \$483.9 total -- \$324.2 Federal -- \$159.7 GF Match -- Public Assistance, Public Assistance Field Services - \$340.8 total -- \$228.3 Federal -- \$112.5 GF Match -- Public Health, Public Health Administrative Services - \$213.2 total -- \$142.8 Federal -- \$70.4 GF Match -- Senior and Disability Services, Senior and Disability Services Administration - \$156.3 total -- \$100.1 Federal -- \$56.2 GF Match -- Departmental Support Services, Administrative Support Services												
Reverse One-Time Costs from Second Year of Dentists/Dental Hygienist/Radiolog Equip (Ch56 SLA2022 (SB173))												
	FNOTI	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1003 G/F Match		-1.2										
Senate Bill 173 is expected to have an impact on Medicaid provider enrollment. The requirements in Alaska Statute (AS) 08.36.242 and AS 08.36.243 relating to specialist licenses are expected to increase the volume of enrollment change requests and the level of effort to process new enrollment applications. In FY2023 Health Care Services received one part-time Medicaid Program Specialist 2, range 18, located in Anchorage to perform the additional work, as well as additional authority for office supplies, a computer, software, and office equipment for the new position. One-time costs are being removed.												
FY2024 Salary and Health Insurance Increases												
	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		108.5										
1003 G/F Match		71.6										

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	
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.7										
FY2024 Salary and Health Insurance Increases: \$181.7												
FY2024 GGU cost of living increase 2.5%: \$130.2												
FY2024 SU cost of living increase 1%: \$25.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$22.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.8												
FY2024 PERS Rate Adjustment												
	SalAdj	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.9										
1003 G/F Match		7.3										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$19.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1003 G/F Match		1.2										
1007 I/A Rcpts		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$4.2												
Totals		13,581.3	10,118.9	42.8	3,130.1	266.4	23.1	0.0	0.0	79	2	0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	9.5	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			9.5	0.0	0.0
2000	In-State Employee Travel	In-state employee travel for administrative purposes, division and contractor meetings, and attend or lead trainings.	6.8	0.0	0.0
2002	Out of State Employee Travel	Out-of-state employee travel for staff to attend training and conferences.	2.7	0.0	0.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,865.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,865.7	0.0	0.0
3000	Education Services	Conference registration, membership dues, and employee tuition.	3.6	0.0	0.0
3001	Financial Services	Financial Services.	581.0	0.0	0.0
3002	Legal and Judicial Services	Legal services and regulation review.	1.4	0.0	0.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	27.4	0.0	0.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	31.2	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	1.5	0.0	0.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	1.5	0.0	0.0
3008	Utilities	Disposal of sensitive documents, commission sales; service fee for travel booking, and other utilities not covered under other categories.	6.4	0.0	0.0
3009	Structure/Infrastructure/Land	Record storage and disposal.	53.5	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	5.9	0.0	0.0
3011	Other Services	Program management and consultant services.	3.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for	252.3	0.0	0.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				1,865.7	0.0	0.0
				non-telecommunication services.		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	28.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Central Mail Services for Juneau Director's Office.	0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	45.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		101.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	366.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	10.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Division of Finance for IRIS applications and support - Alder, FIN, HRM.	9.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services Information Technology for Network	334.3	0.0	0.0

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

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,865.7	0.0	0.0
Services.					

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		307.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			307.0	0.0	0.0
4000	Business	General office supplies and equipment necessary to support programs and activities.	307.0	0.0	0.0

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

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		18.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			18.6	0.0	0.0
5004	Equipment	Equipment purchases over \$5,000 necessary to conduct state business.	18.6	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	42.8	42.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	42.8	42.8
2000	In-State Employee Travel	In-state employee travel for administrative purposes, division and contractor meetings, and attend or lead trainings.	0.0	16.8	16.8
2002	Out of State Employee Travel	Out-of-state employee travel for staff to attend training and conferences.	0.0	26.0	26.0

Line Item Detail (1676)
Department of Health
Services

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	2,988.0	3,130.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,988.0	3,130.1
3000	Education Services	Conference registration, membership dues, and employee tuition.	0.0	30.0	30.0
3001	Financial Services	Financial Services.	0.0	0.0	0.0
3002	Legal and Judicial Services	Legal services and regulation review.	0.0	5.0	5.0
3003	Information Technology	Software licensing fees, renewal, and maintenance costs.	0.0	150.0	150.0
3004	Telecommunications	Telecommunications services - long distance, local, equipment, and cellular service.	0.0	30.0	35.0
3006	Delivery Services	Delivery costs to include postage for mail outs, freight, and messenger or courier delivery costs.	0.0	2.0	2.0
3007	Advertising and Promotions	Advertising, printing, and binding costs.	0.0	2.0	2.0
3008	Utilities	Disposal of sensitive documents, commission sales; service fee for travel booking, and other utilities not covered under other categories.	0.0	15.0	15.0
3009	Structure/Infrastructure/Land	Record storage and disposal.	0.0	55.0	55.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	6.0	7.0
3011	Other Services	Program management and consultant services.	0.0	1,498.5	1,314.3
3011	Other Services	Honorariums for the Pharmacy and Therapeutics Committee and Drug Utilization Committee members.	0.0	15.0	15.0

Line Item Detail (1676)
Department of Health
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,988.0	3,130.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	0.0	255.0	255.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for telecommunication services.	0.0	0.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Central Mail Services for Juneau Director's Office.	0.0	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	0.0	46.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of General Services, for leases and facilities rent.	0.0	150.0	150.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.0	58.5	370.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	12.0	15.0
3028	Inter-Agency Americans with	Admin - Department-wide	Reimbursable Services Agreement	0.0	1.0	1.0

Line Item Detail (1676)
Department of Health
Services

Component: Medical Assistance Administration (242)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,988.0	3,130.1
	Disabilities Act Compliance	with Department of Administration for Americans with Disabilities Act compliance.			
3037	State Equipment Fleet	Trans - Department-wide Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Division of Finance for IRIS applications and support - Alder, FIN, HRM.	0.0	13.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Department of Health, Departmental Support Services, for administrative support and financial services.	0.0	47.0	45.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Department of Health, Commissioner's Office, for support services.	0.0	7.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Departmental Support Services Information Technology for Network Services.	0.0	315.0	250.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable services agreement with Department of Health, Public Affairs, for support services.	0.0	25.0	25.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	0.5	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with the Office of Budget	0.0	3.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	2,988.0	3,130.1
			Management to meet requirements of Administrative Order 302.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for Information Technology customer support.	0.0	155.0	155.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for Information Technology Business Applications support.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for software licensing fees.	0.0	5.0	5.8

Line Item Detail (1676)
Department of Health
Commodities

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	277.0	266.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	0.0	277.0	266.4
4000	Business	General office supplies and equipment necessary to support programs and activities.	0.0	277.0	266.4

Line Item Detail (1676)
Department of Health
Capital Outlay

Component: Medical Assistance Administration (242)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	23.1	23.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	23.1	23.1
5004	Equipment	Equipment purchases over \$5,000 necessary to conduct state business.	0.0	23.1	23.1

Revenue Detail (1681)
Department of Health & Social Services

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,497.2	0.0	0.0
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Medical Assistance Administration to maintain the operations of health care programs for Alaskans in need.	5,497.2	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			40.2	0.0	0.0
5301 Inter-Agency Receipts	Admin - Department-wide		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		29.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Juvenile Justice Health Care (3070)		5.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		5.4	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			26.8	0.0	0.0
5351 Capital Improvement Project Inter-Agency		Reimbursable Services Agreement with Division Seniors & Disabilities Services for Division of Health Care Services staff to support the Electronic Visit Verification project.	26.8	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	7,201.1	7,424.2
5019 Federal - Miscellaneous Grants		Medicaid Administration funding for Medical Assistance Administration to maintain the operations of health care programs for Alaskans in need.	0.0	7,201.1	7,424.2
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	113.1	114.2
5301 Inter-Agency Receipts	Correct - Department-wide	Reimbursable services agreement with Department of Corrections for pharmacy support of incarcerated offenders.	0.0	6.5	6.5
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable services agreement with Department of Family and Community Services, Division of Juvenile Justice, for Division of Health Care Services physician consultative services.	0.0	28.0	30.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)	Inter-agency receipt authority for future RSA's.	0.0	52.6	46.2
5301 Inter-Agency Receipts	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Retirement and Benefits for Division of Health Care Services physician consultative services.	0.0	1.0	6.5
5301 Inter-Agency Receipts	FCS - Department-wide	Reimbursable Services Agreement with Department of Family and Community Services, Office of Children's Services, for Division of Health Care Services physician consultative services.	0.0	25.0	25.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	76.6	77.4
5351 Capital Improvement Project Inter-Agency		Reimbursable Services Agreement with Division Seniors & Disabilities Services for Division of Health Care	0.0	6.1	0.0

Revenue Detail (1681)
Department of Health

Component: Medical Assistance Administration (242)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5351 Capital Improvement Project Inter-Agency	H&SS - Commissioner's Office (317)	Services staff to support the Electronic Visit Verification project. Reimbursable services agreement with Department of Health Commissioner's Office for Electronic Health Record (EHR) Implementation Advanced Planning Document (IAPD) operating costs.	0.0	70.5	77.4
5351 Capital Improvement Project Inter-Agency	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement with Division Seniors & Disabilities Services for Division of Health Care Services staff to support the Electronic Visit Verification project.	0.0	0.0	0.0
6003 G/F Match (1003 G/F Match)			0.0	4,683.3	4,815.1
6102 Match - Prior Year Reimbursement Recovery		General Fund Match funding for Medical Assistance Administration to maintain the operations of health care programs for Alaskans in need.	0.0	4,683.3	4,815.1
6004 Gen Fund (1004 Gen Fund)			0.0	1,150.2	1,150.4
6004 General Fund Public Protection - Judgement Settlemnt		General Fund for Medical Assistance Administration to maintain the operations of health care programs for Alaskans in need.	0.0	1,150.2	1,150.4

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

Component: Medical Assistance Administration (242)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,148.6	0.0	0.0
With Department of Administration				347.0	495.5	567.0
With Department of Transportation/Public Facilities				101.3	1.0	1.0
With Department of Law				366.0	58.5	370.0
With Department of Health				334.3	624.0	560.8
With Department of Labor and Workforce Development				0.0	0.5	1.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	252.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	28.0	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Central Mail Services for Juneau Director's Office.	0.5	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	45.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		101.3	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	366.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for	10.7	0.0	0.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Division of Finance for IRIS applications and support - Alder, FIN, HRM.	9.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services Information Technology for Network Services.	334.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for non-telecommunication services.	0.0	255.0	255.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for Microsoft licensing fees.	0.0	15.0	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology, for telecommunication services.	0.0	0.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Central Mail Services for Juneau Director's Office.	0.0	0.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel and Labor Relations, for Human Resources services.	0.0	46.0	65.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	150.0	150.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Division of General Services, for leases and facilities rent.			
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for legal services and regulations review.	0.0	58.5	370.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	12.0	15.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Americans with Disabilities Act compliance.	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	Services provided by Department of Transportation: state equipment fleet fuel, operating fuel, and maintenance and repair.	0.0	1.0	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Division of Finance for IRIS applications and support - Alder, FIN, HRM.	0.0	13.0	15.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Department of Health, Departmental Support Services, for administrative support and financial services.	0.0	47.0	45.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health, Commissioner's Office, for support services.	0.0	7.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Departmental Support Services Information Technology for Network Services.	0.0	315.0	250.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable services agreement with Department of Health, Public	0.0	25.0	25.0

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

Component: Medical Assistance Administration (242)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Affairs, for support services. Reimbursable Service Agreement with Department of Labor and Workforce Development for Population Estimates - Demographics.	0.0	0.5	1.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with the Office of Budget Management to meet requirements of Administrative Order 302.	0.0	3.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for Information Technology customer support.	0.0	155.0	155.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for Information Technology Business Applications support.	0.0	70.0	70.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable services agreement with Department of Health, Information Technology for software licensing fees.	0.0	5.0	5.8

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	14A / B	12.0		49,377	1,698	0	37,540	88,615	44,308
02-1530	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J / K	12.0		101,664	1,398	0	59,847	162,909	16,291
06-0246	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A	12.0		71,019	2,442	0	45,666	119,127	59,564
06-0423	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		134,503	1,850	0	72,178	208,531	20,853
06-0480	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,363	0	58,889	159,364	79,682
06-0640	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		64,513	887	0	45,897	111,297	55,649
06-1026	Accounting Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		42,791	1,471	0	35,067	79,329	39,665
06-1518	Research Analyst 3	FT	A	GP	Anchorage	200	18A / B	12.0		62,728	2,157	0	42,553	107,438	53,719
06-1570	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F	12.0		95,992	1,320	0	57,718	155,030	15,503
06-1845	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20E / F	12.0		82,394	2,833	0	49,938	135,165	67,583
06-1864	Staff Physician	PT	A	XE	Anchorage	N00	28F / F	12.0		194,407	0	0	81,667	276,074	81,442
06-1978	Research Analyst 1	FT	A	GP	Anchorage	200	13C / D	12.0		48,190	1,657	0	37,094	86,941	43,471
06-1984	Medicaid Program Specialist 5	FT	A	SS	Anchorage	200	22J / K	12.0		107,867	1,484	0	62,177	171,528	17,153
06-2262	Program Coordinator 1	FT	A	GP	Anchorage	200	18A / B	12.0		64,253	2,210	0	43,126	109,589	54,795
06-2486	Program Coordinator 1	FT	A	GP	Anchorage	200	18F	12.0		73,652	2,533	0	46,655	122,840	55,163
06-4001	Division Director - Px	FT	A	XE	Juneau	N05	27P	12.0		169,611	0	0	84,641	254,252	25,425
06-4011	Accountant 3	FT	A	GP	Anchorage	200	18A / B	12.0		63,132	2,171	0	42,705	108,008	54,004
06-4012	Accounting Technician 3	FT	A	GP	Anchorage	200	16D / E	12.0		61,223	2,105	0	41,988	105,316	52,658
06-4015	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21O / P	12.0		115,891	3,985	0	62,516	182,392	18,239
06-4017	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16A / B	12.0		54,964	1,890	0	39,638	96,492	48,246
06-4018	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20B / C	12.0		74,908	2,576	0	47,127	124,611	62,306
06-4019	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16J / K	12.0		71,037	2,443	0	45,673	119,153	59,577
06-4020	Accounting Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,053	1,721	0	37,794	89,568	44,784
06-4030	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18J / K	12.0		81,471	2,802	0	49,591	133,864	66,932
06-4032	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21J / K	12.0		102,202	1,406	0	60,049	163,657	16,366
06-4034	Medicaid Program Specialist	FT	A	SS	Anchorage	200	21J / K	12.0		100,294	1,380	0	59,333	161,007	16,101

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	8A / B	12.0		33,056	1,137	0	31,411	65,604	32,802
06-4041	3 Medicaid Program Specialist	FT	A	GP	Juneau	205	20A / B	12.0		76,068	2,616	0	47,562	126,246	25,249
06-4047	Research Analyst 2	FT	A	GP	Anchorage	200	16A / B	12.0		54,947	1,889	0	39,631	96,467	48,234
06-4051	Medicaid Program Specialist	FT	A	GP	Anchorage	200	16G / J	12.0		67,945	2,336	0	44,512	114,793	57,397
06-4052	1 Medicaid Program Associate	FT	A	GP	Anchorage	200	14A / B	12.0		47,830	1,645	0	36,959	86,434	43,217
06-4053	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20A / B	12.0		72,511	2,493	0	46,227	121,231	60,616
06-4054	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,505	0	62,771	173,726	86,863
06-4056	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20B / C	12.0		75,373	2,592	0	47,301	125,266	62,633
06-4057	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18A / B	12.0		63,426	2,181	0	42,815	108,422	54,211
06-4058	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,505	0	62,771	173,726	86,863
06-4059	Accountant 3	FT	A	GP	Anchorage	200	18M / N	12.0		89,561	3,080	0	52,629	145,270	72,635
06-4060	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18B / C	12.0		65,813	2,263	0	43,711	111,787	55,894
06-4062	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18A / B	12.0		62,067	2,134	0	42,305	106,506	53,253
06-4063	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18G	12.0		75,972	2,612	0	47,526	126,110	63,055
06-4064	Associate Medicaid Program	FT	A	GG	Anchorage	200	14P	12.0		73,398	0	0	46,560	119,958	59,979
06-4067	5 Medicaid Program Specialist	FT	A	SS	Anchorage	200	22B / C	12.0		91,601	1,260	0	56,069	148,930	74,465
06-4070	Administrative Assistant 3	FT	A	GP	Juneau	205	15G / J	12.0		66,485	2,286	0	43,964	112,735	56,368
06-4074	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20J	12.0		90,422	3,109	0	52,952	146,483	73,242
06-4075	3 Medicaid Program Specialist	FT	A	GP	Anchorage	200	20D / E	12.0		79,060	2,719	0	48,686	130,465	65,233
06-4078	4 Medicaid Program Specialist	FT	A	GP	Juneau	205	21M / N	12.0		113,209	3,893	0	61,509	178,611	89,306
06-4080	2 Medicaid Program Specialist	FT	A	GP	Anchorage	200	18G / J	12.0		78,719	2,707	0	48,558	129,984	64,992

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 / K	12.0		94,079	1,294	0	56,999	152,372	76,186
06-4087	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21M	12.0		109,096	1,501	0	62,638	173,235	86,618
06-4091	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		63,243	2,175	0	42,746	108,164	54,082
06-4096	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20G / J	12.0		90,422	3,109	0	52,952	146,483	73,242
06-4097	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21A / B	12.0		77,970	2,681	0	48,276	128,927	64,464
06-4098	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,288	2,142	0	42,388	106,818	53,409
06-4108	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16K / L	12.0		72,047	2,478	0	46,052	120,577	60,289
06-4109	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16E / F	12.0		63,885	2,197	0	42,987	109,069	54,535
06-4110	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18C / D	12.0		68,565	2,358	0	44,745	115,668	57,834
06-7012	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		63,334	2,178	0	42,781	108,293	54,147
06-7014	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18B / B	12.0		64,253	2,210	0	43,126	109,589	54,795
06-7015	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20C / D	12.0		76,669	2,636	0	47,788	127,093	63,547
06-7016	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16G	12.0		66,456	2,285	0	43,953	112,694	56,347
06-7017	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18A / B	12.0		63,445	2,182	0	42,822	108,449	54,225
06-7020	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		121,622	1,673	0	67,342	190,637	95,319
06-7021	Medicaid Program Specialist 3	FT	A	GG	Anchorage	200	20K / L	12.0		93,620	3,219	0	54,153	150,992	75,496
06-7024	Administrative Assistant 2	FT	A	GP	Anchorage	200	14G	12.0		57,662	1,983	0	40,651	100,296	50,148
06-7027	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F	12.0		95,992	1,320	0	57,718	155,030	31,006
06-7028	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21K / L	12.0		104,416	1,436	0	60,881	166,733	33,347
06-7029	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A / B	12.0		73,279	2,520	0	46,515	122,314	24,463
06-7030	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21F	12.0		95,992	1,320	0	57,718	155,030	31,006

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Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	SS	Anchorage	200	21C / D	12.0		87,734	1,207	0	54,617	143,558	28,712
06-7032	Medicaid Program Specialist 4	FT	A	SS	Anchorage	200	21O	12.0		116,293	1,600	0	65,341	183,234	36,647
06-7033	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A / B	12.0		72,555	2,495	0	46,243	121,293	24,259
06-7034	Medicaid Program Specialist 1	FT	A	GP	Anchorage	200	16K / L	12.0		73,285	2,520	0	46,517	122,322	24,464
06-7035	Health Program Manager 4	FT	A	GP	Juneau	205	23A	12.0		91,124	3,134	0	53,216	147,474	14,747
06-7036	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20P	12.0		109,571	3,768	0	60,143	173,482	17,348
06-8193	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20B / C	12.0		73,806	2,538	0	46,713	123,057	24,611
06-8345	Medicaid Program Associate	FT	A	GP	Anchorage	200	14A / B	12.0		47,564	1,636	0	36,859	86,059	17,212
06-8364	Office Assistant 2	FT	A	GP	Anchorage	200	10F	12.0		42,530	1,463	0	34,969	78,962	15,792
06-X117	Pharmacist(Lead W/No Adv Cert)	FT	A	XE	Anchorage	N00	27A / A	12.0		146,250	0	0	76,445	222,695	84,624
06-X118	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	N00	29A	12.0		156,000	0	0	80,107	236,107	89,721
16-?048	Medicaid Program Specialist 2	PT	A	GP	Anchorage	200	18A / B	12.0		63,334	2,178	0	33,281	98,793	49,397
16-?049	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20A / B	12.0		72,555	2,495	0	46,243	121,293	60,647

	Total Positions	New	Deleted	Total Salary Costs:	6,664,547
Full Time Positions:	79	0	0	Total COLA:	163,675
Part Time Positions:	2	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	4,079,421
Positions in Component:	81	0	0	Total Pre-Vacancy:	10,907,643
				Minus Vacancy Adjustment of 7.23%:	(788,743)
				Total Post-Vacancy:	10,118,900
Total Component Months:	972.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	10,118,900

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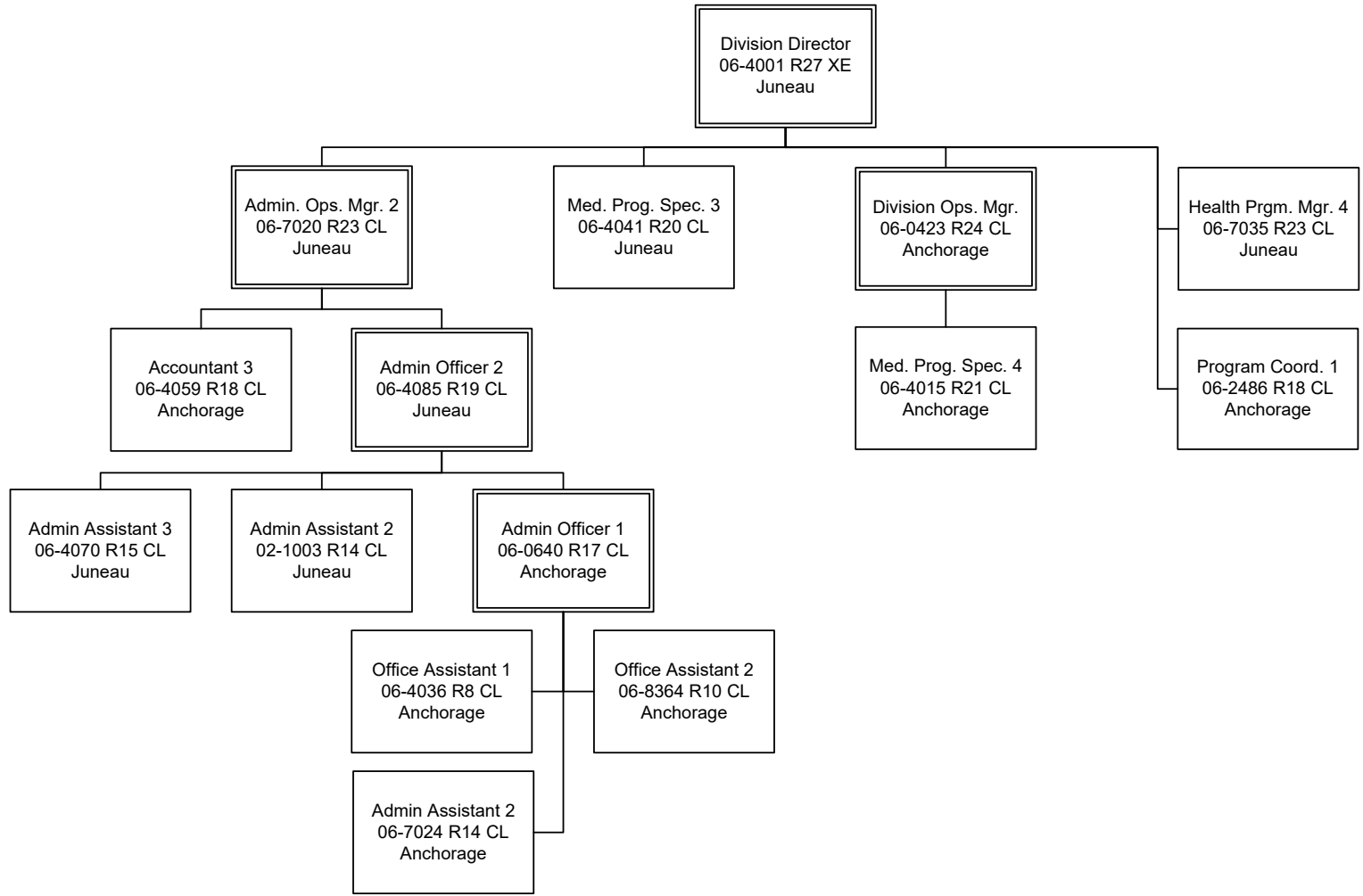
Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Medical Assistance Administration (242)
RDU: Health Care Services (485)

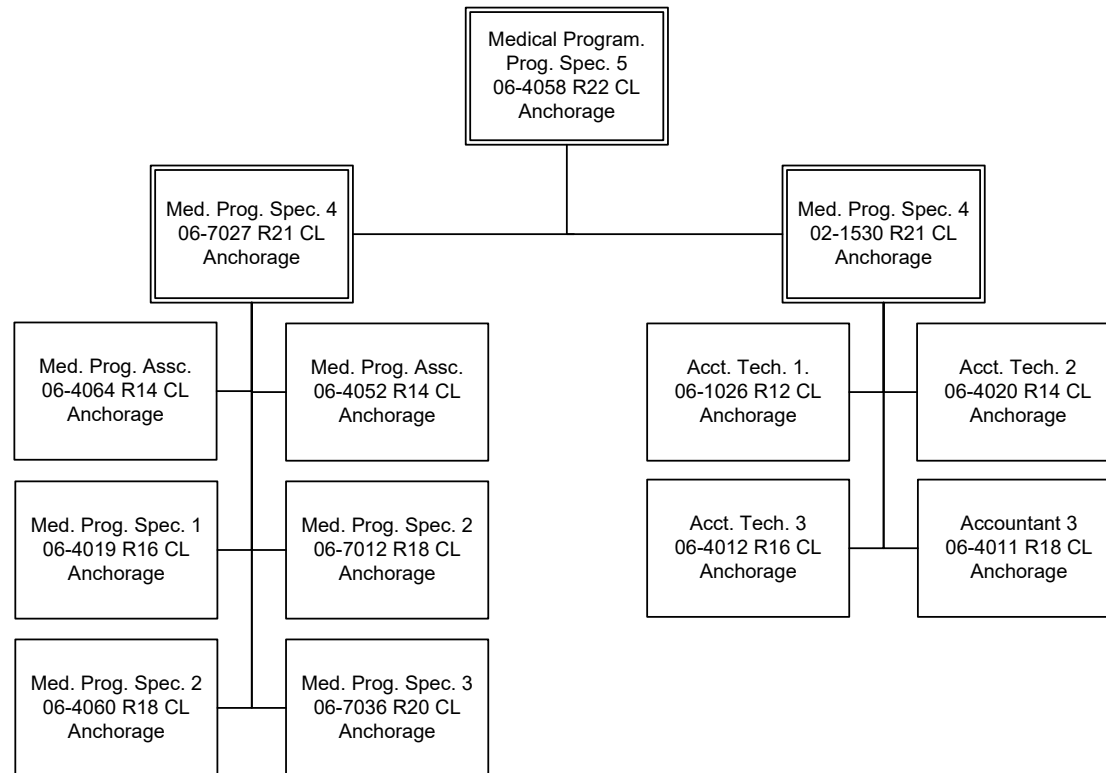
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,607,107	6,129,340	60.57%
1003 General Fund Match	4,136,608	3,837,486	37.92%
1004 General Fund Receipts	12,048	11,177	0.11%
1007 Interagency Receipts	117,959	109,429	1.08%
1061 Capital Improvement Project Receipts	33,921	31,468	0.31%
Total PCN Funding:	10,907,643	10,118,900	100.00%

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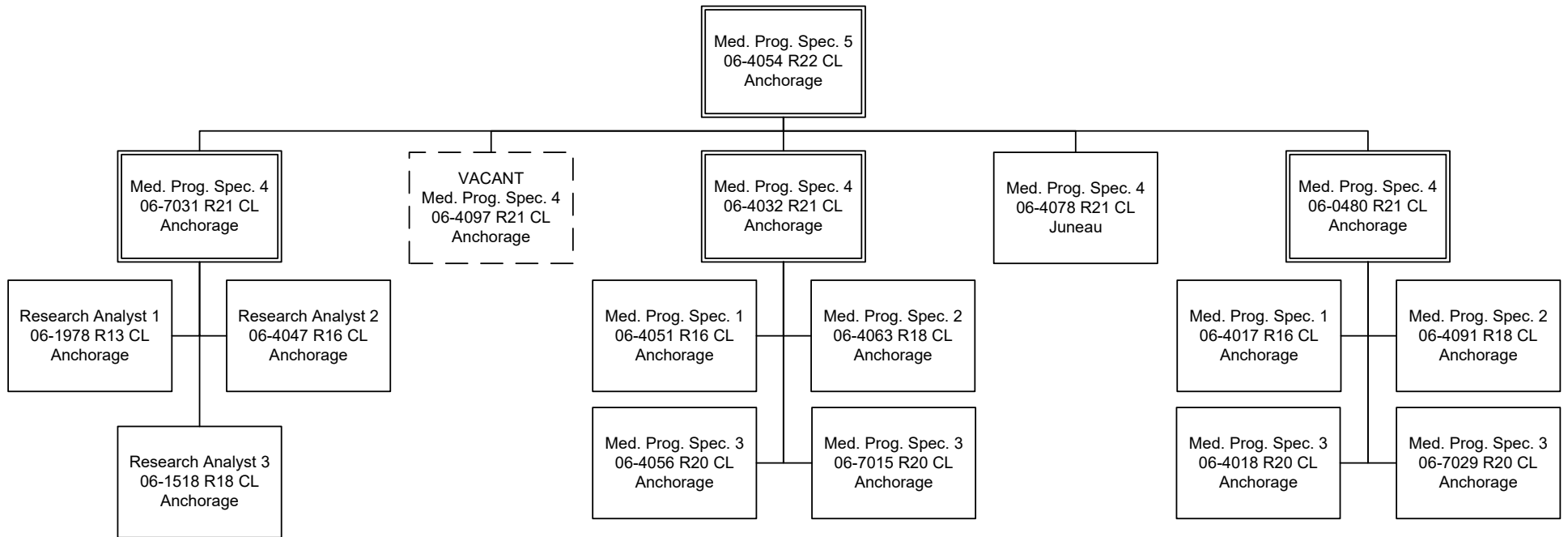
FY2024 Governor
 Department of Health
 Division of Health Care Services
 Medical Assistance Administration
 Administrative Operations



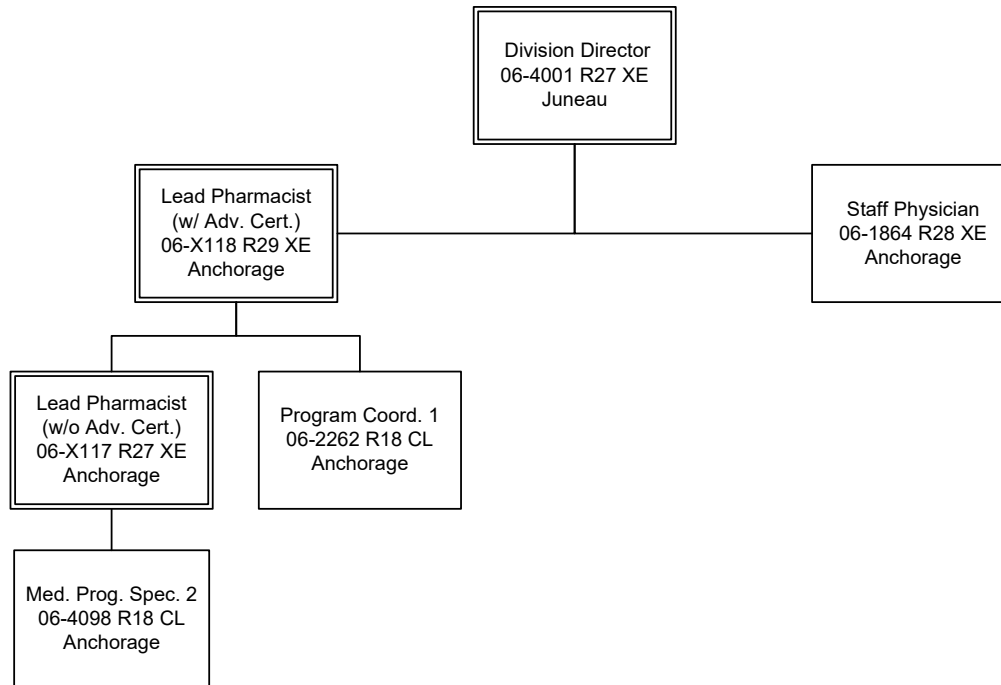
FY2024 Governor
Department of Health
Division of Health Care Services
Medical Assistance Administration
Accounting and Recovery



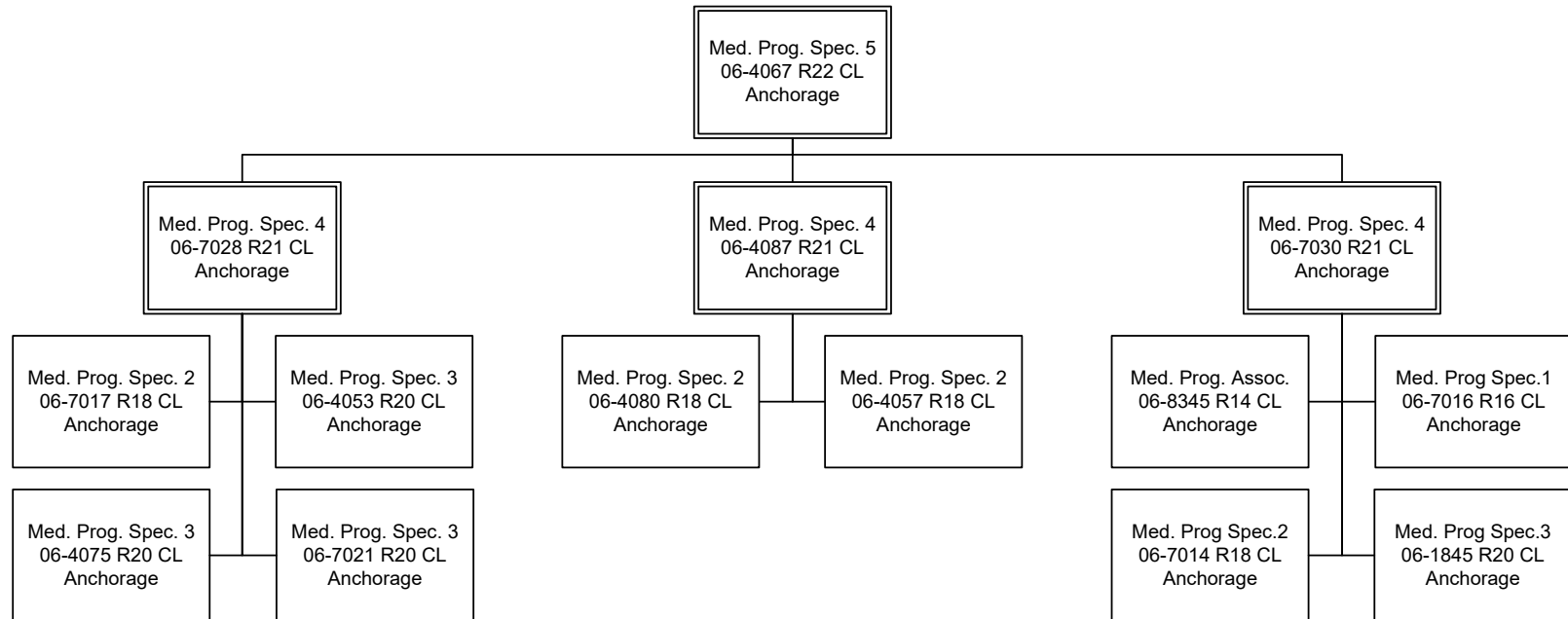
FY2024 Governor
Department of Health
Division of Health Care Services
Medical Assistance Administration
Systems: MMIS and Decision Support

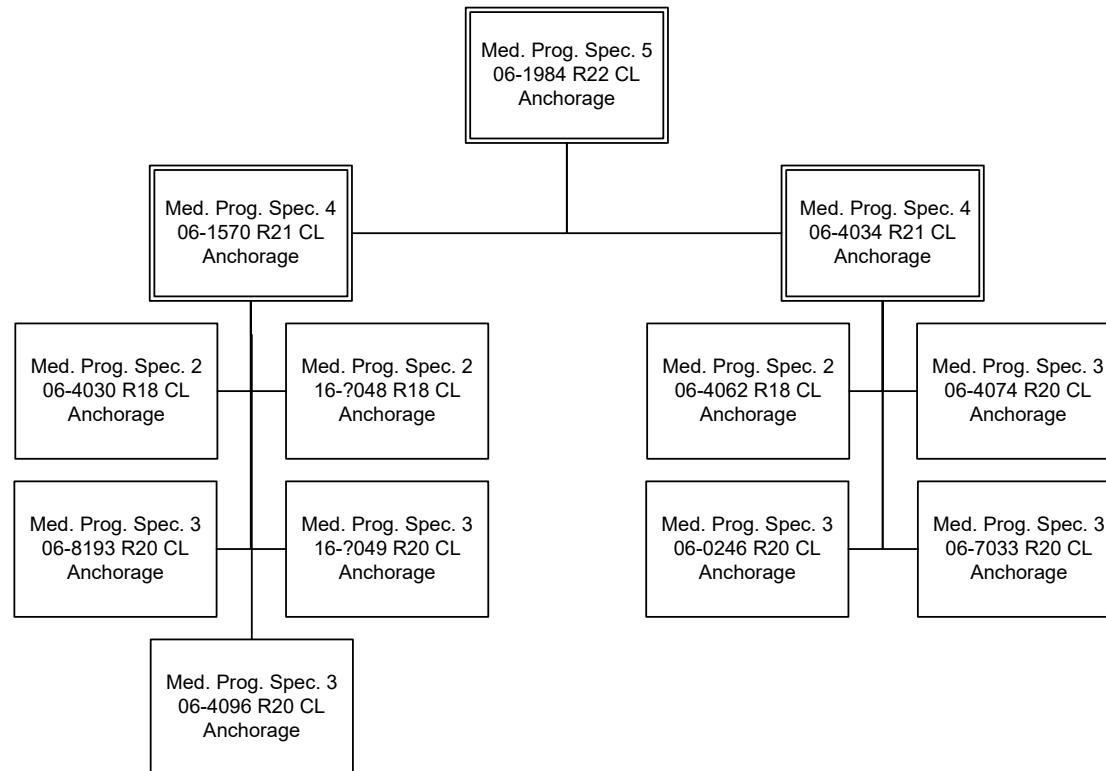


FY2024 Governor
Department of Health
Division of Health Care Services
Medical Assistance Administration
Medicaid Physician, Pharmacy and Clinical Services



FY2024 Governor
Department of Health
Division of Health Care Services
Medical Assistance Administration
Operations





FY2024 Governor
Department of Health
Division of Health Care Services
Medical Assistance Administration
Tribal Health Program

