

State of Alaska FY2024 Governor's Operating Budget

Department of Health Rate Review Component Budget Summary

Component: Rate Review**Contribution to Department's Mission**

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

Core Services

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

Major Component Accomplishments in 2022

- Implemented the Supplemental Emergency Medical Transportation (SEMT) program (HB 176, 2018). The regulations were filed by the Lt. Governor and made effective October 9, 2021.
- Continued the Diagnosis Related Group (DRG) Payment Methodology for Inpatient Hospital Services project to explore moving from a cost-based per diem prospective payment system for inpatient hospital services to a DRG system based on the intensity of services provided. In collaboration with the Alaska State Hospital and Nursing Home Association (ASHNHA, now the Alaska Hospital and Healthcare Association) and hospitals, as applicable, achieved consensus on all decision matrix items related to the project. Project is anticipated to be implemented July 1, 2023.
- Revised and updated the department's Medicaid Access Monitoring Review Plan to ensure beneficiaries have access to covered services at least to the extent as such services are available to the public.
- Completed 31 desk reviews of home and community-based Medicaid waiver and personal care attendant providers as part of the required rate methodology established in 2017 for those services.

Key Component Challenges**Current Year**

- Calculating Facility Specific Limits used to inform Disproportionate Share Hospital (DSH) payments. Changes reflecting the movement of uninsured individuals into the Medicaid program are impacting funding streams available to cover hospital costs affiliated with uncompensated care. Methodologies for determining Facility Specific Limits and DSH payments have been revised to ensure alignment with new federal regulations governing annual DSH facility payments and external audits.
- Ensuring timely completion of desk reviews with varying volume and timing of workload for auditors as well as provider requests for extensions and responses to inquiries once the desk reviews are underway.

Long-Term

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

Significant Changes in Results to be Delivered in FY2024

Implementation of/transition from a cost-based per diem perspective payment (volume based) system for inpatient hospital services to a diagnosis related groups (value based) system based on the intensity of services.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.07 Certificate of Need Program

AS 47.07 Medical Assistance for Needy Persons

Administrative Code:

7 AAC 07 Certificate of Need

7 AAC 145 Medicaid Payment Rates

7 AAC 150 Prospective Payment System; Other Payment

Contact Information
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Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,431,107
Part-time	0	0	COLA	40,183
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	830,236
			<i>Less 0.02% Vacancy Factor</i>	(426)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	2,301,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 2	1	0	0	0	1
Audit & Review Analyst 2	9	0	0	0	9
Audit & Review Analyst 3	2	0	0	0	2
Executive Director	1	0	0	0	1
Medicaid Program Specialist 4	2	0	0	0	2
Totals	15	0	0	0	15

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	2,188.8	2,260.0	2,268.1	2,250.9	2,301.1	50.2	2.2%
72000 Travel	3.5	7.5	7.5	12.0	12.0	0.0	0.0%
73000 Services	433.9	504.7	504.7	517.4	517.4	0.0	0.0%
74000 Commodities	28.8	23.8	23.8	23.8	23.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,655.0	2,796.0	2,804.1	2,804.1	2,854.3	50.2	1.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,327.4	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	1,327.6	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,398.0	1,402.1	1,402.1	1,427.3	25.2	1.8%
1003 G/F Match (UGF)	0.0	1,355.6	1,359.6	1,359.6	1,384.6	25.0	1.8%
1005 GF/Prgm (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
Unrestricted General (UGF)	1,327.6	1,355.6	1,359.6	1,359.6	1,384.6	25.0	1.8%
Designated General (DGF)	0.0	42.4	42.4	42.4	42.4	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,327.4	1,398.0	1,402.1	1,402.1	1,427.3	25.2	1.8%
Positions:							
Permanent Full Time	15	15	15	15	15	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: Rate Review (2696)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,796.0	2,260.0	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts		1,398.0										
1003 G/F Match		1,355.6										
1005 GF/Prgm		42.4										
FY2023 Exempt 5% COLA												
SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1003 G/F Match		4.0										
FY2023 Exempt 5% COLA: \$8.1												
Subtotal		2,804.1	2,268.1	7.5	504.7	23.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-17.2	4.5	12.7	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.												
Subtotal		2,804.1	2,250.9	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.3										
1003 G/F Match		22.1										
FY2024 Salary and Health Insurance Increases: \$44.4												
FY2024 GGU cost of living increase 2.5%: \$37.7												
FY2024 SU cost of living increase 1%: \$3.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Rate Review (2696)

RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 PERS Rate Adjustment												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		2.3										
FY2024 PERS rate adjustment to 25.10%: \$4.5												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
Totals		2,854.3	2,301.1	12.0	517.4	23.8	0.0	0.0	0.0	15	0	0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		3.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			3.5	0.0	0.0
2000	In-State Employee Travel	In-state Employee Travel.	3.5	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		433.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			433.9	0.0	0.0
3000	Education Services	Training and conferences for employees.	1.0	0.0	0.0
3001	Financial Services	Financial services	93.9	0.0	0.0
3003	Information Technology	Software.	4.1	0.0	0.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.2	0.0	0.0
3006	Delivery Services	Postage, courier, and freight services.	0.1	0.0	0.0
3007	Advertising and Promotions	Advertising.	2.7	0.0	0.0
3008	Utilities	Disposal.	0.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency information technology non-telecommunications expenditures	46.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Service Agreement: Department of Administration, Enterprise Technology Services for telecommunications services.	6.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Service Agreement: Human Resources.	9.9	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	204.0	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable services agreement with Department of Law for legal services	0.3	0.0	0.0

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

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				433.9	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Insurance.	2.6	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA compliance.	0.2	0.0	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Office of Administrative Hearings, for Certificate of Need hearings.	2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	7.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance & Management Services, administrative support.	10.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance & Management Services for IT support.	29.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services, for Public Affairs support.	10.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		28.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			28.8	0.0	0.0
4000	Business	Misc supplies.	28.8	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	12.0	12.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	12.0	12.0
2000	In-State Employee Travel	In-state Employee Travel.	0.0	12.0	12.0

Line Item Detail (1676)
Department of Health
Services

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	517.4	517.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	517.4	517.4
3000	Education Services	Training and conferences for employees.	0.0	10.0	10.0
3001	Financial Services	Financial services	0.0	7.7	0.0
3002	Legal and Judicial Services	Transcription Records.	0.0	4.0	4.0
3003	Information Technology	Software.	0.0	10.0	10.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.0	5.0	5.0
3006	Delivery Services	Postage, courier, and freight services.	0.0	3.0	3.0
3007	Advertising and Promotions	Advertising.	0.0	15.0	15.0
3008	Utilities	Disposal.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Lease and Storage.	0.0	175.0	175.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	0.0	5.0	5.0
3011	Other Services	Other Services.	0.0	106.6	106.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	0.0	10.0	10.0

Line Item Detail (1676)
Department of Health
Services

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	517.4	517.4
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Central Mail services.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resources.	0.0	15.0	15.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Insurance.	0.0	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Office of Administrative Hearings, for Certificate of Need hearings.	0.0	75.0	75.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance & Management Services, administrative support.	0.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance & Management Services for IT support.	0.0	4.0	11.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services, for Public Affairs support.	0.0	3.0	3.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Rate Review (2696)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	23.8	23.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	23.8	23.8
4000	Business	Misc supplies.	0.0	23.8	23.8

Revenue Detail (1681)
Department of Health & Social Services

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,327.4	0.0	0.0
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	1,327.4	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			111.9	0.0	0.0
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	110.2	0.0	0.0
5125 Program Receipts - Prior Year Reimbursement Recovery			1.7	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,402.1	1,427.3
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	0.0	1,402.1	1,427.3
5005 GF/Prgm (1005 GF/Prgm)			0.0	42.4	42.4
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	0.0	42.4	42.4
6003 G/F Match (1003 G/F Match)			0.0	1,359.6	1,384.6
6103 Match - Miscellaneous		General fund match	0.0	1,359.6	1,384.6

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

Component: Rate Review (2696)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	331.1	0.0	0.0
With Department of Administration	75.3	104.1	104.1
With Department of Transportation/Public Facilities	204.0	0.0	0.0
With Department of Law	0.3	0.0	0.0
With Office of the Governor	0.6	0.0	0.0
With Department of Health	50.8	70.0	77.7
With Department of Labor and Workforce Development	0.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	46.3	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration, Enterprise Technology Services for telecommunications services.	6.8	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resources.	9.9	0.0	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide		204.0	0.0	0.0
3024 Inter-Agency Legal	Law - Department-wide	Reimbursable services agreement with Department of Law for legal services	0.3	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Insurance.	2.6	0.0	0.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA compliance.	0.2	0.0	0.0
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Office of Administrative Hearings, for Certificate of Need hearings.	2.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	7.4	0.0	0.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance & Management Services, administrative support.	10.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	1.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance & Management Services for IT support.	29.2	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services, for Public Affairs support.	10.1	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Enterprise Technology Services for non-telecommunication services.	0.0	50.0	50.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Service Agreement: Department of Administration, Enterprise Technology Services for telecommunications services.	0.0	10.0	10.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Service Agreement: Central Mail services.	0.0	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Service Agreement: Human Resources.	0.0	15.0	15.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Service Agreement: Insurance.	0.0	3.0	3.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Service Agreement: ADA compliance.	0.0	0.1	0.1
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Service Agreement: Office of Administrative Hearings, for Certificate of Need hearings.	0.0	75.0	75.0
3038 Inter-Agency	H&SS - Administrative Support Svcs	Reimbursable Service Agreement:	0.0	10.0	10.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Management/Consulting	(320)	Finance & Management Services, administrative support.			
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office support.	0.0	3.0	3.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance & Management Services for IT support.	0.0	4.0	11.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services, for Public Affairs support.	0.0	3.0	3.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
Component: Rate Review (2696)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0070	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21M	12.0		106,548	3,664	0	59,007	169,219	84,610
06-0259	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21C / D	12.0		83,357	2,866	0	50,299	136,522	68,261
06-0266	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21C / D	12.0		82,765	2,846	0	50,077	135,688	67,844
06-0267	Accounting Technician 2	FT	A	GP	Anchorage	200	14E / F	12.0		55,616	1,912	0	39,882	97,410	48,705
06-0365	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21G	12.0		92,898	3,195	0	53,882	149,975	74,988
06-0445	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21K	12.0		99,938	3,437	0	56,525	159,900	79,950
06-0457	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21J / K	12.0		99,414	3,419	0	56,329	159,162	79,581
06-0672	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21A / B	12.0		78,761	2,708	0	48,573	130,042	65,021
06-4013	Medicaid Program Specialist 4	FT	A	GP	Anchorage	200	21L / M	12.0		106,129	3,650	0	58,850	168,629	84,315
06-4043	Audit & Review Analyst 3	FT	A	SS	Anchorage	200	23K	12.0		117,312	1,614	0	65,723	184,649	92,325
06-4102	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21A	12.0		75,972	2,612	0	47,526	126,110	63,055
06-4103	Audit & Review Analyst 3	FT	A	SS	Anchorage	200	23J	12.0		113,610	1,563	0	64,333	179,506	89,753
06-7018	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21J	12.0		96,798	3,329	0	55,346	155,473	77,737
06-7026	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21J / K	12.0		97,949	3,368	0	55,778	157,095	78,548
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25J	12.0		124,040	0	0	68,106	192,146	96,073
													Total Salary Costs:	1,431,107	
													Total COLA:	40,183	
													Total Premium Pay:	0	
													Total Benefits:	830,236	
													Total Pre-Vacancy:	2,301,526	
													Minus Vacancy Adjustment of 0.02%:	(426)	
													Total Post-Vacancy:	2,301,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,301,100	

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0

Total Component Months: 180.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,150,763	1,150,550	50.00%
1003 General Fund Match	1,150,763	1,150,550	50.00%
Total PCN Funding:	2,301,526	2,301,100	100.00%

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

FY2024 Governor
Department of Health
Departmental Support Services
Rate Review

