

Office of State Budget and Management
Establish New, Receipt-Supported Positions
(G.S. 143-34.1)

Agency: DHHS **Division:** Medical Assistance

Budget Code: 14445 **Center Title:** DMA Budget Management **Center Number:** 1101112199

***** Position Information *****

Proposed Classification: Applications Analyst Programmer I **Proposed Salary Grade:** 76

Salary Range: \$39,338 - \$65,370 **Proposed Effective Date:** 01/01/04

Number of Positions: 1

	<u>Center Authorized Budget</u>	<u>Current Request</u>
Total Budget	\$ 15,066,912	\$ 52,354
Receipts	<u>9,015,038</u>	<u>26,177</u>
Appropriation	\$ 6,051,874	\$ 26,177

Funding Source(s): The Applications Analyst Programmer I position is to be funded 50% by the Medicaid Administrative Federal Grant. The remaining 50% will be funded by program funds (fund 1310).

Justification for Position (including description of duties and responsibilities):

The Application Analyst Programmer I position will be responsible for performing trend analysis on key factors driving the Medicaid budget, researching and developing data to support decision making on budget assumptions and producing multi-year forecasts. Duties include, but are not limited to:

- Monitors category of service expenditures by eligibility, changes in eligibility and rate of consumption units.
- Produces data analysis of trends and assumptions for review and consideration of DMA and DHHS management, along with OSBM.
- Extracts data from DRIVE needed to produce continuation, expansion and reduction budgets.
- Determines the percentage and cost of NF and ICF-MR bed days paid by Medicaid (confers with DFS to obtain changes in beds).
- Constructs the budget model annually. Model consists of 4-5 linked workbooks with thousands of formulas.
- Documents how the model works. For example, assumptions made.

Statutory Reference for Request

Lanier M. Cansler
Presentation to be made by

Lanier M. Cansler
Agency Head Signature

Deputy Secretary, DHHS
Title

State Budget Officer Signature