

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Health and Social Services  
Quality Control  
Component Budget Summary**

**Component: Quality Control****Contribution to Department's Mission**

Providing federally-mandated quality control auditing for Medicaid, Child Care, and Food Stamp program eligibility and benefit accuracy.

**Core Services**

- Conduct required Child Care, Food Stamp and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program and Adult Public Assistance cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on program performance measurement targets.
- Analyze error trends and initiate corrective action.

**Major Component Accomplishments in 2014**

- Alaska received high performance bonuses for Food Stamp payment accuracy rate and for accurate application denials and case closures for FFY2013.
- The Quality Control staff sampled over 2,300 Food Stamp, Medicaid, and Child Care Assistance cases in FFY2013.
- In FFY2013 Quality Control staff reviewed over 4,600 Food Stamp cases within reporting deadlines, and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's Food Stamp payment error rate.
- Developed review strategies for rapid feedback on modified adjusted gross income (MAGI) based Medicaid eligibility determinations.
- Implemented rounds one and two of MAGI pilot program eligibility based on guidance from Centers for Medicare and Medicaid Services (CMS).

**Key Component Challenges**

- Complete assigned reviews and fulfill frequent requests for state-funded program reviews and special evaluation projects.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program payment accuracy targets are met for Alaska's Food Stamp Program, and that the division remains competitive in pursuing national performance bonus awards.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources, and demands of federal program accountability requirements.
- Develop effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Food Stamp case closure and denial determinations.
- Implement corrective action plans and continuous improvement initiatives for modified adjusted gross income (MAGI) based Medicaid eligibility based upon results found in case reviews.

**Significant Changes in Results to be Delivered in FY2016**

- Expand use of the national Public Assistance Reporting Information System (PARIS) data match as a means to detect fraud and avoid duplicate program participation.
- Implement additional data filtering strategies to identify and transition qualifying Medicaid recipients to third-party carriers.

**Statutory and Regulatory Authority**

7 CFR 275.10-14 Food Stamp Quality Control  
45 CFR 431.800-.820 ME Quality Control  
42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)  
45 CFR 98(K) CCDF Error Rate Reporting

Contact Information
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**Quality Control  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,742.4	1,862.2	1,901.7
72000 Travel	14.4	35.5	35.5
73000 Services	204.8	221.8	221.8
74000 Commodities	20.6	64.6	64.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,982.2</b>	<b>2,184.1</b>	<b>2,223.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	914.0	1,133.2	1,154.1
1003 General Fund Match	1,026.9	1,025.8	1,044.4
1004 General Fund Receipts	41.3	25.1	25.1
<b>Funding Totals</b>	<b>1,982.2</b>	<b>2,184.1</b>	<b>2,223.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	914.0	1,133.2	1,154.1
<b>Restricted Total</b>		<b>914.0</b>	<b>1,133.2</b>	<b>1,154.1</b>
<b>Total Estimated Revenues</b>		<b>914.0</b>	<b>1,133.2</b>	<b>1,154.1</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>1,050.9</b>	<b>0.0</b>	<b>0.0</b>	<b>1,133.2</b>	<b>2,184.1</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	19.0	0.0	0.0	21.6	40.6
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	0.0	-0.7	-1.1
<b>FY2016 Governor Amended</b>	<b>1,069.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,154.1</b>	<b>2,223.6</b>

**Quality Control  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	17	17	Annual Salaries	1,135,837
Part-time	0	0	COLA	40,677
Nonpermanent	0	0	Premium Pay	56,139
			Annual Benefits	719,002
			<i>Less 2.56% Vacancy Factor</i>	(49,955)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,901,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Elig Qual Cntrl Tech I	9	2	0	1	12
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>12</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>17</b>

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

**Component:** Quality Control (AR23515) (234)  
**RDU:** Public Assistance (73)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,742.4	1,744.1	1,744.1	1,862.2	1,901.7	39.5	2.1%
72000 Travel	14.4	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	204.8	221.8	221.8	221.8	221.8	0.0	0.0%
74000 Commodities	20.6	64.6	64.6	64.6	64.6	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%
<b>Totals</b>	<b>1,982.2</b>	<b>2,066.0</b>	<b>2,066.0</b>	<b>2,184.1</b>	<b>2,223.6</b>	<b>39.5</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	914.0	1,015.1	1,015.1	1,133.2	1,154.1	20.9	1.8%
1003G/F Match (UGF)	1,026.9	1,025.8	1,025.8	1,025.8	1,044.4	18.6	1.8%
1004Gen Fund (UGF)	41.3	25.1	25.1	25.1	25.1	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,068.2</b>	<b>1,050.9</b>	<b>1,050.9</b>	<b>1,050.9</b>	<b>1,069.5</b>	<b>18.6</b>	<b>1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>914.0</b>	<b>1,015.1</b>	<b>1,015.1</b>	<b>1,133.2</b>	<b>1,154.1</b>	<b>20.9</b>	<b>1.8%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	0	0	0	0	0	0.0%

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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,066.0	1,744.1	35.5	221.8	64.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts		1,015.1										
1003 G/F Match		1,025.8										
1004 Gen Fund		25.1										
<b>Subtotal</b>		<b>2,066.0</b>	<b>1,744.1</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Social Services Coordinator (06-8589) from Public Assistance Administration for Contracted Services Oversight</b>												
Trin		118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		118.1										
Transfer a full-time range 20 Anchorage Social Services Program Coordinator (06-8589) and associated funding from Public Assistance Administration to Quality Control component for oversight of the Division of Public Assistance Contracted Services Quality Assurance unit and monitoring Temporary Assistance for Needy Families and Child Care Development Fund block grant contractors, grantees, and reimbursable service agreement providers to ensure compliance with department grant and contracts, Division of Public Assistance program policies, and state and federal regulations.												
<b>Subtotal</b>		<b>2,184.1</b>	<b>1,862.2</b>	<b>35.5</b>	<b>221.8</b>	<b>64.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1003 G/F Match		19.0										
Cost of living adjustment for certain bargaining units: \$40.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.1												



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

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

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
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18L / M	12.0		79,349	2,708	0	45,300	127,357	63,679
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		51,456	1,862	3,099	36,726	93,143	46,572
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,610	4,171	44,726	123,807	61,904
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18L	12.0		77,292	2,638	0	44,549	124,479	62,240
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,468	5,166	43,214	118,012	59,006
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21C / D	12.0		82,980	2,832	0	46,625	132,437	66,219
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18J	12.0		74,868	2,555	0	44,141	121,564	60,782
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,293	4,800	41,342	110,835	55,418
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16L / M	12.0		70,584	2,636	6,652	45,005	124,877	62,439
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	203	16N	12.0		74,472	2,737	5,728	46,087	129,024	64,512
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		58,339	2,143	4,455	39,734	104,671	52,336
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16F / G	12.0		58,090	2,134	4,455	39,643	104,322	52,161
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		54,612	2,005	4,150	38,262	99,029	49,515
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20E / F	12.0		76,899	2,624	0	44,406	123,929	0
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,379	4,980	42,262	114,361	57,181
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16A / B	12.0		50,376	1,851	3,874	36,615	92,716	46,358
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,202	4,609	40,365	107,092	53,546

		Total Positions	New	Deleted	Total Salary Costs:	1,135,837
					Total COLA:	40,677
					Total Premium Pay::	56,139
					Total Benefits:	719,002
					<hr/>	
					Total Pre-Vacancy:	1,951,655
					Minus Vacancy Adjustment of 2.56%:	(49,955)
					Total Post-Vacancy:	1,901,700
					Plus Lump Sum Premium Pay:	0
					<hr/>	
					Personal Services Line 100:	1,901,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,037,792	1,011,228	53.17%
1003 General Fund Match	913,863	890,472	46.83%
<b>Total PCN Funding:</b>	<b>1,951,655</b>	<b>1,901,700</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.4	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>14.4</b>	<b>35.5</b>	<b>35.5</b>
72110	Employee Travel (Instate)	In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp Programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional QC staff.	12.8	32.5	32.5
72410	Employee Travel (Out of state)	Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	1.6	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		204.8	221.8	221.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>204.8</b>	<b>221.8</b>	<b>221.8</b>
73025		Education Services			
		Membership dues, conference fees and training costs.	1.3	1.0	1.0
73150		Information Technlgy			
		Software licensing	3.2	3.5	3.5
73156		Telecommunication			
		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	1.4	3.0	3.0
73225		Delivery Services			
		Freight, courier service and postage.	4.3	5.0	5.0
73421		Sef Fuel A87 Allowed	1.0	0.0	0.0
73423		Sef Oper A87 Allowed	7.1	0.0	0.0
73424		Sef Svc/Prt A87 Alwd	1.8	0.0	0.0
73428		Sef F/C A87 Allowed	0.6	0.0	0.0
73525		Utilities			
		Utilities	0.3	0.1	0.1
73650		Struc/Infstruct/Land			
		Office structure changes to better align with business processes.	0.8	2.0	2.0
73675		Equipment/Machinery			
		Office machine and equipment repair and maintenance.	1.8	0.5	0.5
73750		Other Services (Non IA Svcs)			
		Other Services to support the Quality Control Unit	39.8	45.0	45.0
73805		IT-Non-Telecommunication			
			16.0	0.0	0.0
73805	Admin	IT-Non-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	13.0	13.0
73806		IT-Telecommunication			
			20.3	0.0	0.0
73806	Admin	IT-Telecommunication			
		RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	27.0	27.0
73807		Storage			
		Storage of files for the Quality Control Unit	0.0	0.5	0.5
73810		Human Resources			
			7.4	0.0	0.0
73810	Admin	Human Resources			
		RSA with Department of Administration, Division of	0.0	12.5	12.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>204.8</b>	<b>221.8</b>	<b>221.8</b>
		Personnel for Human Resource Services.			
73811		Building Leases	86.8	0.0	0.0
73811	Admin	Building Leases	0.0	88.5	88.5
73814		Insurance	0.8	0.0	0.0
73814	Admin	Insurance	0.0	1.0	1.0
		RSA with Department of Administration for Risk Management (property insurance/bonds).			
73816		ADA Compliance	0.2	0.0	0.0
73819		Commission Sales (IA Svcs)	0.3	0.6	0.6
		State Travel Office (STO) service fee for travel arrangements			
73848	Trans	State Equip Fleet	0.0	12.0	12.0
		Department of Transportation State vehicle charges.			
73979		Mgmt/Consulting (IA Svcs)	9.6	0.0	0.0
73979	H&SS	Mgmt/Consulting (IA Svcs)	0.0	3.2	3.2
		RSA with Department of Health & Social Services for finance and management services.			
73979	H&SS	Mgmt/Consulting (IA Svcs)	0.0	2.1	2.1
		RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.			
73979	H&SS	Mgmt/Consulting (IA Svcs)	0.0	1.3	1.3
		RSA with Department of Health & Social Services, Commissioner's Office for support services.			

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		20.6	64.6	64.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>20.6</b>	<b>64.6</b>	<b>64.6</b>
74200	Business	Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.	20.4	64.6	64.6
		General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.			
		Computer hardware, software and related supplies.			
74600	Safety (Commodities)		0.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				914.0	1,133.2	1,154.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06216270	11100	0.0	1,133.2	1,154.1
	Federal Receipts						
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Quality Control component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.						
57250	Food Stamp Program				548.1	0.0	0.0
57260	Title IV A				176.0	0.0	0.0
57265	Title IV A Child Care				79.9	0.0	0.0
57302	Title Xix Map Admin				110.0	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Quality Control (234)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	Inter-dept		1.0	0.0	0.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		7.1	0.0	0.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.8	0.0	0.0
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		0.6	0.0	0.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		16.0	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	13.0	13.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>16.0</b>	<b>13.0</b>	<b>13.0</b>
73806	IT-Telecommunication	Inter-dept		20.3	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	27.0	27.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>20.3</b>	<b>27.0</b>	<b>27.0</b>
73810	Human Resources	Inter-dept		7.4	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	12.5	12.5
		<b>73810 Human Resources subtotal:</b>		<b>7.4</b>	<b>12.5</b>	<b>12.5</b>
73811	Building Leases	Inter-dept		86.8	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	88.5	88.5
		<b>73811 Building Leases subtotal:</b>		<b>86.8</b>	<b>88.5</b>	<b>88.5</b>
73814	Insurance	Inter-dept		0.8	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	1.0	1.0
		<b>73814 Insurance subtotal:</b>		<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	Inter-dept		0.2	0.0	0.0
		<b>73816 ADA Compliance subtotal:</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept	Trans	0.0	12.0	12.0
		<b>73848 State Equip Fleet subtotal:</b>		<b>0.0</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	3.2	3.2
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>9.6</b>	<b>3.2</b>	<b>3.2</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	2.1	2.1



**Interagency Services**  
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	0.0	1.3	1.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>9.6</b>	<b>6.6</b>	<b>6.6</b>
<b>Quality Control total:</b>				<b>151.9</b>	<b>160.6</b>	<b>160.6</b>
<b>Grand Total:</b>				<b>151.9</b>	<b>160.6</b>	<b>160.6</b>