

State of Alaska FY2018 Governor's 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 Supplemental Nutrition Assistance Program (SNAP) eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Supplemental Nutrition Assistance Program (SNAP) 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 2016

- The Quality Control staff sampled over 2,200 Supplemental Nutrition Assistance Program, Alaska Temporary Assistance program, Medicaid Payment Error Rate Measure (PERM), Adult Public Assistance, and Child Care Assistance cases in FFY2015.
- In FFY2015, Quality Control staff reviewed 987 Supplemental Nutrition Assistance Program 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 Supplemental Nutrition Assistance Program payment error rate.
- Completed round three of the Payment Error Rate Measure Medicaid eligibility pilot program based on guidance from Centers for Medicare and Medicaid Services. Adjusted review strategies based on results of round one and two of the Payment Error Rate Measure pilot for Modified Adjusted Gross Income based Medicaid eligibility determinations. Round three found issues with the new Alaska's Resource for Integrated Eligibility System (ARIES) and Medicaid applications not being processed timely due to the agency's backlog. The Quality Assurance team used the results from rounds one, two, and three to adjust the pilot proposal for round four, learning from our mistakes in the previous rounds.

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 (SNAP) payment accuracy targets are met for Alaska's Supplemental Nutrition Assistance 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 Supplemental Nutrition Assistance Program case closure and denial determinations (Case Procedural Error Rate CAPER).
- Continue to implement corrective action plans and continuous improvement initiatives for Modified Adjusted Gross Income (MAGI) based Medicaid eligibility.

- Adjust Payment Error Rate Measure (PERM) pilot proposals to meet the Centers for Medicare and Medicaid Services (CMS) requirements according to the guidelines but also allow the division to take advantage of the pilots in order to identify system and process issues without an error rate measurement by Centers for Medicare and Medicaid Services.

Significant Changes in Results to be Delivered in FY2018

The final round of the Payment Error Rate Measure (PERM) will be conducted using an outside contractor hired by Centers for Medicare and Medicaid Services. The review process will be aligned with the new proposed Payment Error Rate Measure regulations. The division will see drastic changes in the final round (round five) of the Payment Error Rate Measure Medicaid eligibility pilots. Round five will allow Alaska to test the new review process and implement changes and corrections prior to Payment Error Rate Measure error rates that are measured.

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 Personal Services Information | | | | |
|--------------------------------------------------|---------------------------------------------------|----------------------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| Full-time | 22 | 22 | Annual Salaries | 1,477,572 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 911,585 |
| | | | <i>Less 2.95% Vacancy Factor</i> | <i>(70,457)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,318,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Elig Qual Cntrl Tech I | 10 | 2 | 0 | 1 | 13 |
| Elig Qual Cntrl Tech II | 2 | 0 | 0 | 0 | 2 |
| Project Assistant | 2 | 0 | 0 | 0 | 2 |
| Public Assist Analyst I | 1 | 0 | 0 | 0 | 1 |
| Public Assist Analyst II | 1 | 0 | 0 | 0 | 1 |
| 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 |
| Totals | 17 | 2 | 2 | 1 | 22 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--------------------------------------------------|-------------|
| 71000 Personal Services | 1,728.5 | 2,301.1 | 2,301.1 | 2,301.1 | 2,318.7 | 17.6 | 0.8% |
| 72000 Travel | 9.0 | 35.5 | 35.5 | 35.5 | 35.5 | 0.0 | 0.0% |
| 73000 Services | 158.5 | 209.3 | 209.3 | 209.3 | 209.3 | 0.0 | 0.0% |
| 74000 Commodities | 4.0 | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 10.0 | 10.0 | 10.0 | 10.0 | 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 | 1,900.0 | 2,580.9 | 2,580.9 | 2,580.9 | 2,598.5 | 17.6 | 0.7% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 1,115.3 | 1,399.3 | 1,399.3 | 1,399.3 | 1,409.4 | 10.1 | 0.7% |
| 1003G/F Match (UGF) | 776.3 | 1,142.2 | 1,142.2 | 1,142.2 | 1,149.5 | 7.3 | 0.6% |
| 1004Gen Fund (UGF) | 8.4 | 39.4 | 39.4 | 39.4 | 39.6 | 0.2 | 0.5% |
| Unrestricted General (UGF) | 784.7 | 1,181.6 | 1,181.6 | 1,181.6 | 1,189.1 | 7.5 | 0.6% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,115.3 | 1,399.3 | 1,399.3 | 1,399.3 | 1,409.4 | 10.1 | 0.7% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 22 | 22 | 22 | 22 | 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 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 FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,580.9 | 2,301.1 | 35.5 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| 1002 Fed Rcpts | | 1,399.3 | | | | | | | | | | |
| 1003 G/F Match | | 1,142.2 | | | | | | | | | | |
| 1004 Gen Fund | | 39.4 | | | | | | | | | | |
| Subtotal | | 2,580.9 | 2,301.1 | 35.5 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 22 | 0 | 0 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.8 | | | | | | | | | | |
| 1003 G/F Match | | 3.2 | | | | | | | | | | |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.2 | | | | | | | | | | | | |
| FY2018 PS Health Ins.: \$9.2 | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| | SalAdj | 9.7 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.0 | | | | | | | | | | |
| 1003 G/F Match | | 4.7 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$9.7 | | | | | | | | | | | | |
| Totals | | 2,598.5 | 2,318.7 | 35.5 | 209.3 | 25.0 | 10.0 | 0.0 | 0.0 | 22 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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 |
|---------------------------------|--------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-------------------------------------------|-------------|------------|
| 05-2311 | Project Assistant | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,316 | 0 | 0 | 37,150 | 93,466 | 45,051 |
| 06-4100 | Elig Qual Cntrl Tech II | FT | A | SS | Anchorage | 99 | 18M | 12.0 | | 82,212 | 0 | 0 | 48,533 | 130,745 | 63,019 |
| 06-8048 | Public Assist Analyst II | FT | A | GP | Anchorage | 200 | 18J | 12.0 | | 73,092 | 0 | 0 | 43,207 | 116,299 | 56,056 |
| 06-8166 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,656 | 0 | 0 | 37,272 | 93,928 | 45,273 |
| 06-8167 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 56,656 | 0 | 0 | 37,272 | 93,928 | 45,273 |
| 06-8191 | Elig Qual Cntrl Tech II | FT | A | SS | Anchorage | 99 | 18L / M | 12.0 | | 79,987 | 0 | 0 | 47,729 | 127,716 | 61,559 |
| 06-8192 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 99 | 16L / M | 12.0 | | 70,895 | 0 | 0 | 42,414 | 113,309 | 54,615 |
| 06-8195 | Public Asst Prog Off | FT | A | SS | Juneau | 205 | 21E / F | 12.0 | | 90,828 | 0 | 0 | 51,644 | 142,472 | 68,672 |
| 06-8197 | Research Analyst III | FT | A | GP | Juneau | 205 | 18K | 12.0 | | 79,236 | 0 | 0 | 45,426 | 124,662 | 60,087 |
| 06-8198 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16B / C | 12.0 | | 52,464 | 0 | 0 | 35,759 | 88,223 | 0 |
| 06-8199 | Elig Qual Cntrl Tech I | FT | A | GP | Fairbanks | 99 | 16M | 12.0 | | 73,572 | 0 | 0 | 43,381 | 116,953 | 0 |
| 06-8232 | Elig Qual Cntrl Tech I | FT | A | GG | Fairbanks | 99 | 16N / O | 12.0 | | 79,188 | 0 | 0 | 45,409 | 124,597 | 60,056 |
| 06-8233 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 61,946 | 0 | 0 | 39,183 | 101,129 | 0 |
| 06-8234 | Elig Qual Cntrl Tech I | FT | A | GP | Kenai | 200 | 16G / J | 12.0 | | 61,628 | 0 | 0 | 39,068 | 100,696 | 0 |
| 06-8396 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 53,960 | 0 | 0 | 36,299 | 90,259 | 36,555 |
| 06-8519 | Public Assist Analyst I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 53,459 | 0 | 0 | 36,118 | 89,577 | 36,279 |
| 06-8589 | Social Svcs Prog Coord | FT | A | SS | Anchorage | 200 | 20F / J | 12.0 | | 81,669 | 0 | 0 | 48,336 | 130,005 | 62,662 |
| 06-8634 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 99 | 16K / L | 12.0 | | 66,809 | 0 | 0 | 40,939 | 107,748 | 51,935 |
| 06-8635 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16C / D | 12.0 | | 53,793 | 0 | 0 | 36,238 | 90,031 | 43,395 |
| 06-8636 | Project Assistant | FT | A | GP | Anchorage | 200 | 16J / K | 12.0 | | 65,604 | 0 | 0 | 40,503 | 106,107 | 51,144 |
| 06-8639 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16J | 12.0 | | 63,960 | 0 | 0 | 39,910 | 103,870 | 50,065 |
| 06-8658 | Elig Qual Cntrl Tech I | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 63,642 | 0 | 0 | 39,795 | 103,437 | 49,857 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 1,477,572 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 911,585 | |
| Non Permanent Positions: | | | | | | | | | | | | | | | |
| Positions in Component: | | | | | | | | | | | | | Total Pre-Vacancy: | 2,389,157 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.95%: | (70,457) | |
| Total Component Months: | | | | | | | | | | | | | Total Post-Vacancy: | 2,318,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,318,700 | |

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Quality Control (234)
RDU: Public Assistance (73)

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1002 Federal Receipts | 1,447,605 | 1,404,915 | 60.59% |
| 1003 General Fund Match | 902,190 | 875,584 | 37.76% |
| 1004 General Fund Receipts | 39,362 | 38,201 | 1.65% |
| Total PCN Funding: | 2,389,157 | 2,318,700 | 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.

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 9.0 | 35.5 | 35.5 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 9.0 | 35.5 | 35.5 |
| 2000 | In-State Employee Travel | 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 Quality Control staff. | 5.8 | 32.5 | 32.5 |
| 2002 | Out of State Employee Travel | 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. | 3.2 | 3.0 | 3.0 |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 3000 | Services | | 158.5 | 209.3 | 209.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 158.5 | 209.3 | 209.3 |
| 3000 | Education Services | Membership dues, conference fees and training costs. | 1.0 | 1.0 | 1.0 |
| 3003 | Information Technology | Software licensing. | 0.4 | 5.0 | 5.0 |
| 3004 | Telecommunications | Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 1.4 | 2.0 | 2.0 |
| 3006 | Delivery Services | Freight, courier service and postage. | 5.4 | 0.6 | 0.6 |
| 3008 | Utilities | Utility costs not covered by lease. | 0.3 | 0.3 | 0.3 |
| 3009 | Structure/Infrastructure/Land | Office structure changes to better align with business processes along with storage for files. | 90.0 | 2.0 | 2.0 |
| 3010 | Equipment/Machinery | Office machine and equipment repair and maintenance. | 0.5 | 0.5 | 0.5 |
| 3011 | Other Services | Other services required to support the quality control unit. | 5.3 | 6.4 | 6.4 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Computer EPR. | 0.0 | 13.0 | 13.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. | 35.1 | 27.0 | 27.0 |
| 3018 | Inter-Agency Information Technology | Law - Department-wide | 0.2 | 0.0 | 0.0 |

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

Component: Quality Control (234)

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
|------------------------------------|------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------|------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 158.5 | 209.3 | 209.3 | |
| | Telecommunications | | | | | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | RSA with Department of Administration, Division of Personnel for Human Resource Services. | 0.0 | 12.5 | 12.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | RSA with Department of Administration, Division of General Services for office space leases. | 0.0 | 115.0 | 115.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.8 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA with Department of Administration for insurance. | 0.9 | 1.0 | 1.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide | RSA for state equipment fleet costs. | 6.1 | 16.4 | 16.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | RSA with H&SS Administrative Support Services for finance and management services. | 4.7 | 3.2 | 3.2 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with Department of Health & Social Services, Commissioner's Office for support services. | 1.5 | 1.3 | 1.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with H&SS Administrative Support Services for information technology support services. | 2.7 | 2.1 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 2.0 | 0.0 | 0.0 |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|------------------|------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------|-----------------|
| 4000 | Commodities | | 4.0 | 25.0 | 25.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 4.0 | 25.0 | 25.0 |
| 4000 | Business | Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions. | 4.0 | 25.0 | 25.0 |
| | | 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. | | | |

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

Component: Quality Control (234)

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------------|------------------|-----------------------------------------------------------------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 10.0 | 10.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 10.0 | 10.0 |
| 5004 | Equipment | For equipment repairs beyond those covered in maintenance agreements. | 0.0 | 10.0 | 10.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: Quality Control (234)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------------------|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,115.3 | 1,399.3 | 1,409.4 |
| 5019 Federal - Miscellaneous Grants | | SNAP- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. | 1,115.3 | 1,399.3 | 1,409.4 |
| | | Title IV A and Title IV A Child Care- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. | | | |
| | | Title XIX Map Admin- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. | | | |
| | | Federal Projects Health- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. | | | |

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

Component: Quality Control (234)

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|-------------------------------------------------------------|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------|--|---------------------------------------|---------------------------|-----------------|
| Component Totals | | | | 54.2 | 191.5 | 191.5 |
| With Department of Administration | | | | 36.2 | 168.5 | 168.5 |
| With Department of Law | | | | 0.2 | 0.0 | 0.0 |
| With Department of Health and Social Services | | | | 11.7 | 6.6 | 6.6 |
| With Department of Transportation/Public Facilities | | | | 6.1 | 16.4 | 16.4 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Computer EPR. | | 0.0 | 13.0 | 13.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. | | 35.1 | 27.0 | 27.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA with Department of Administration, Division of Personnel for Human Resource Services. | | 0.0 | 12.5 | 12.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide RSA with Department of Administration, Division of General Services for office space leases. | | 0.0 | 115.0 | 115.0 |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | | 0.8 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide RSA with Department of Administration for insurance. | | 0.9 | 1.0 | 1.0 |
| 3036 | Inter-Agency Safety | Admin - Department-wide | | 0.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide RSA for state equipment fleet costs. | | 6.1 | 16.4 | 16.4 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) RSA with H&SS Administrative Support Services for finance and | | 4.7 | 3.2 | 3.2 |
| FY2018 Governor Department of Health and Social Services | | | | Released December 15, 2016 Page 15 | | |

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

Component: Quality Control (234)

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------|---------------------------------------|-----------------------------------------------|----------------------------------------------------------------------------------------------|-----------------------|-----------------------------------|------------------------|
| | | | management services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | RSA with Department of Health & Social Services, Commissioner's Office for support services. | 1.5 | 1.3 | 1.3 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | RSA with H&SS Administrative Support Services for information technology support services. | 2.7 | 2.1 | 2.1 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | 2.0 | 0.0 | 0.0 |