

State of Alaska FY2019 Governor's Operating Budget

Department of Health and Social Services 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
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2017

- Desk reviews establishing Cordova Community Medical Center and Norton Sound Regional Hospital's new four-year base rate were completed. Developed first cost-based facility rate for Providence Extended Care.
- The Office of Rate Review partnered with the Centers for Medicare and Medicaid Services to clarify and revise policy involving the inclusion of public employees' retirement system (PERS) costs paid by the state in facility base rates.
- The Office of Rate Review partnered with Tribal Health Organizations to develop a new rate setting methodology that includes Community Health Aides and Practitioners (CHA/Ps) and a new provider type, Behavioral Health Aides and Practitioners. The proposed methodology was implemented July 1, 2017.
- The Office of Rate Review developed a new rate setting methodology for services in the Senior and Disabilities Services Community First Choice Medicaid option.
- The Office of Rate Review managed the actuarial contract supporting Senate Bill 74 Initiatives. Office of Rate Review collaborated with Health Care Services, Behavioral Health, Senior and Disabilities Services, Commissioner's Office and the selected contractor to develop a data book that allows the Department to analyze historical claims information.
- The Office of Rate Review, in collaboration with other divisions, revised and updated the Access Monitoring Review Plan to improve the accuracy of the report. This is a new federal report required by the Centers for Medicare and Medicaid Services (CMS) in which comprehensive data analytics were used to identify and monitor recipient access to certain Medicaid services. The report is revised annually and submitted to CMS every three years.
- The Certificate of Need Program issued one revised decision in FY2017 on a concurrent review of two applications originally reviewed and processed in FY2015 and appealed in FY2016. The Certificate of Need Program issued a decision on one application filed and processed in FY2017. The Certificate of Need Program issued 14 formal determinations during FY2017. Processing applications includes a thorough review and analysis of demonstrated need and capacity for a proposed project, hosting a public meeting, advising the Commissioner, and participating in any ensuing administrative hearings. Issuing formal determinations includes an official written analysis and conclusion of whether statute and regulation require a proposed project to receive a certificate of need prior to it moving forward.

Key Component Challenges

Current Year

- The Office of Rate Review is conducting desk reviews of a select number of home and community based Medicaid waiver and personal care attendant providers as part of the required rate methodology for those services that was adopted in the prior fiscal year. By narrowing the number of providers required to submit, it allows a more in depth review of provider financial information.
- The Office of Rate Review is completing development of new rate methodology for Community Behavioral Health Services. As a result of potential changes attributed to Senate Bill 74 activities, this project requires coordination with the Division of Behavioral Health to promote a smooth transition to the new rates. These rates will be revised as necessary in response to potential future changes in the behavioral health delivery system.
- The Office of Rate Review is completing development of a new rate methodology for Non-Emergency Medical Transportation Services.
- FY2018 is the second year of the current hospital and long-term care facility rate rebasing cycle. The Office of Rate Review will audit facility cost reports and re-establish payment rates for several hospitals and nursing homes. Several federally qualified health centers will also be rebased this year.
- The Office of Rate Review is rebasing Medicaid rates for Tribal Medicaid Administrative Claiming. This is a new process and requires coordination between the Tribal Health Organizations and various divisions with the Department of Health and Social Services. In addition to Tribal Medicaid Administrative Claiming rebasing efforts, a quarterly review quality assurance review is performed to validate Tribal Medicaid Administrative Claiming submissions.
- The Office of Rate Review will begin work on calculating final hospital (inpatient and outpatient) and nursing facility Medicaid reimbursement rates using the MR-O-14 report. State regulation required the use of this report beginning October 2013 but report development issues have delayed implementation. It is anticipated the report will be available January 1, 2018. Facility rates set from October 2013 forward utilized provider reported data and are considered temporary facility rates.
- Once available, the Office of Rate Review will also begin work on recalculating Upper Payment Limits and Facility Specific Limits that require information from the MR-O-14 report.
- The Office of Rate Review has assumed responsibility for calculating performance results on the newly adopted Medicaid Quality and Cost Effectiveness measures required as part of Senate Bill 74. In addition, the office will also be responsible for oversight of the Medicaid Redesign Quality and Cost Effectiveness Stakeholder Workgroup.
- The Office of Rate Review has been asked to provide quarterly quality assurance review and technical assistance to the Senate Bill 74 tribal reclaiming process.

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 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 general public

Significant Changes in Results to be Delivered in FY2019

No changes to results delivered.

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,223,720
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	706,126
			<i>Less 0.01% Vacancy Factor</i>	(246)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,929,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Audit & Review Analyst II	8	0	0	0	8
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	15	0	0	0	15

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

Component: Rate Review (2696)
RDU: Health Care Services (485)

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,697.8	1,998.4	1,998.4	1,923.4	1,929.6	6.2	0.3%
72000 Travel	1.1	43.2	43.2	43.2	43.2	0.0	0.0%
73000 Services	835.7	561.2	561.2	636.2	636.2	0.0	0.0%
74000 Commodities	4.3	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	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	2,538.9	2,663.6	2,663.6	2,663.6	2,669.8	6.2	0.2%
Fund Sources:							
1002Fed Rcpts (Fed)	1,246.3	1,340.4	1,340.4	1,340.4	1,343.5	3.1	0.2%
1003G/F Match (UGF)	1,132.7	981.6	981.6	981.6	984.2	2.6	0.3%
1004Gen Fund (UGF)	159.2	139.2	139.2	139.2	139.7	0.5	0.4%
1005GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
1007I/A Rcpts (Other)	0.7	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	1,291.9	1,120.8	1,120.8	1,120.8	1,123.9	3.1	0.3%
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
Other Funds	0.7	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	1,246.3	1,340.4	1,340.4	1,340.4	1,343.5	3.1	0.2%
Positions:							
Permanent Full Time	16	16	16	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 and Social Services

Component: Rate Review (2696)
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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
1002 Fed Rcpts		1,340.4										
1003 G/F Match		981.6										
1004 Gen Fund		139.2										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,663.6	1,998.4	43.2	561.2	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Long Term Vacant Audit and Review Analyst I (06-0449)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
06-0449, Audit and Review Analyst I, has been held vacant for an extended period of time. The duties assigned to this position have been absorbed by other department staff. Deleting this position aligns the Rate Review budget with current staffing.												
Align Authority With Anticipated Expenditures												
LIT		0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Excess authority due to the deletion of 06-0449 is available on the personal services line. This authority is needed on the services line to bring the budget in line with prior year actuals. Services costs have increased in part due to implementation of shared services and actuarial contracts related to Medicaid reform.												
Subtotal		2,663.6	1,923.4	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1003 G/F Match		2.6										
1004 Gen Fund		0.5										
Salary and Health Insurance Increases: \$6.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		2,669.8	1,929.6	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Rate Review (2696)
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
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		87,936	0	0	49,077	137,013	68,507
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		77,622	0	0	45,351	122,973	61,487
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		77,736	0	0	45,393	123,129	61,565
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	37,370	92,894	46,447
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		76,935	0	0	45,103	122,038	61,019
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21F / G	12.0		85,607	0	0	48,236	133,843	66,922
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,120	0	0	46,976	129,096	64,548
06-1253	Office Assistant I	FT	A	GP	Anchorage	99	8L	12.0		40,164	0	0	31,822	71,986	35,993
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21J	12.0		89,436	0	0	49,619	139,055	69,128
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23E / F	12.0		98,859	0	0	54,538	153,397	76,699
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21J / K	12.0		91,977	0	0	50,536	142,513	71,257
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23E / F	12.0		96,335	0	0	53,626	149,961	74,981
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		79,776	0	0	46,129	125,905	62,953
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		81,273	0	0	46,670	127,943	63,972
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25B / C	12.0		102,420	0	0	55,680	158,100	55,335

				Total Salary Costs:	1,223,720
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	706,126
				Total Pre-Vacancy:	1,929,846
				Minus Vacancy Adjustment of 0.01%:	(246)
				Total Post-Vacancy:	1,929,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,929,600

	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
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	981,133	981,008	50.84%
1003 General Fund Match	803,174	803,072	41.62%
1004 General Fund Receipts	137,634	137,616	7.13%
1005 General Fund/Program Receipts	7,905	7,904	0.41%
Total PCN Funding:	1,929,846	1,929,600	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: Rate Review (2696)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		1.1	43.2	43.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			1.1	43.2	43.2
2000	In-State Employee Travel	Instate Employee Travel.	0.9	38.0	38.0
2002	Out of State Employee Travel	Out of state employee travel.	0.0	3.2	3.2
2005	Moving Costs	Moving costs.	0.0	2.0	2.0
2006	Other Travel Costs		0.2	0.0	0.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		835.7	636.2	636.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			835.7	636.2	636.2
3000	Education Services	Training and conferences for employees.	0.0	10.0	10.0
3002	Legal and Judicial Services	Transcription Record.	0.9	4.0	4.0
3003	Information Technology	Software.	6.1	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.	2.0	5.0	5.0
3006	Delivery Services	Postage, courier, and freight services.	0.6	3.0	3.0
3007	Advertising and Promotions	Advertising.	4.4	15.0	15.0
3008	Utilities	Disposal.	0.0	2.0	2.0
3009	Structure/Infrastructure/Land	Lease and Storage.	0.1	175.0	175.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	0.7	5.0	5.0
3011	Other Services	Other Services.	495.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	27.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	15.5	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	11.9	50.0	50.0

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

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				835.7	636.2	636.2
				telecommunications services.		
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.2	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide		160.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide		60.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide		9.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	0.0	75.0	75.0
3038	Inter-Agency Management/Consulting		Future RSA with Dept. of Health & Social Services divisions.	0.0	163.1	163.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	4.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	21.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.0	0.0	0.0

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

Component: Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			835.7	636.2	636.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Future RSA with Dept. of Health & Social Services divisions.	1.4	75.0	75.0

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

Component: Rate Review (2696)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		4.3	55.4	55.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			4.3	55.4	55.4
4000	Business	Books and educational supplies.	4.3	15.0	15.0
4000	Business	Business supplies.	0.0	25.0	25.0
4000	Business	Subscriptions.	0.0	15.4	15.4

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

Component: Rate Review (2696)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		0.0	5.4	5.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000 Capital Outlay Detail Totals			0.0	5.4	5.4
5004	Equipment	Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,246.3	1,340.4	1,343.5
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	1,246.3	1,340.4	1,343.5
5005 GF/Prgm (1005 GF/Prgm)			0.0	142.4	142.4
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	0.0	142.4	142.4
5007 I/A Rcpts (1007 I/A Rcpts)			0.7	60.0	60.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	RSA with Dept. of Health & Social Services, Behavioral Health Division, rate assistance for Certified Community Behavioral Health Clinics.	0.7	60.0	60.0

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

Component: Rate Review (2696)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				325.2	244.1	244.1
With Department of Administration				280.0	144.1	144.1
With Department of Health and Social Services				43.8	100.0	100.0
With Department of Law				0.4	0.0	0.0
With Department of Labor and Workforce Development				1.0	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		27.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services.	15.5	5.0	5.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for telecommunications services.	11.9	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Mail.	0.0	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Dept. of Health & Social Services for Human Resources.	10.2	15.0	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide		160.1	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		0.4	0.0	0.0
3025	Inter-Agency Auditing	Admin - Department-wide		60.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Dept. of Administration, insurance.	1.1	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide		9.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Dept. of Administration, ADA compliance.	0.0	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	RSA with Dept. of Administration, Office of Administrative Hearings, for Certificate of Need hearings.	0.0	75.0	75.0

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

Component: Rate Review (2696)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	4.0	10.0	10.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	21.0	4.0	4.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Dept. of Health & Social Services, Finance and Management Services, for Public Affairs support.	1.9	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	1.4	75.0	75.0