

# **State of Alaska FY2019 Governor's Operating Budget**

## **Department of Health and Social Services Quality Assurance and Audit Component Budget Summary**

**Component: Quality Assurance and Audit**

**Contribution to Department's Mission**

Program Integrity/Quality Assurance efforts focus on meeting and exceeding department and federal standards and requirements related to protecting Medicaid program assets and ensuring quality services.

**Core Services**

- Audits of Medical Assistance provider claims.
- Organize and chair functional Audit Committee.
- Management and oversight of the contract audits mandated under Alaska Statute 47.05.200.
- Compliance Officer contact and responsibility with the Center for Medicare and Medicaid Services (CMS).
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU).
- Payment Error Rate Measurement (PERM).

**Major Component Accomplishments in 2017**

- Coordinated efforts with the Department's Background Check Unit to ensure barred providers are terminated in the Enterprise Medicaid Management Information System.
- Issued 16 payment suspensions to Medicaid providers in collaboration with the Medicaid Fraud Control Unit, and other Divisions within the Department.
- Prepared and distributed educational materials and training to travel and accommodation providers, Dental providers, and providers receiving cost of care funds from recipients.
- Recovered \$2.6 Million in overpayments.

**Key Component Challenges**

- Implementing the fraud waste and abuse provisions in Senate Bill 74 will require a coordinated interdepartmental effort to promulgate regulations and establish new policies and procedures associated with the false claims act, provider self-reviews and levying interest and penalties on overpayments.
- The Medicaid Fraud Control Unit is under new leadership which will require additional resources to ensure close collaboration.
- The Payment Error Rate Measurement (PERM) audit is back, auditing federal fiscal year 2017. This is a labor intensive program that redirects resources away from other provider reviews and audits. This PERM cycle will take more resources than ever with an increased sample size and the review contractor scheduled for a minimum of 4 weeks on site at DHSS offices in Anchorage.

**Significant Changes in Results to be Delivered in FY2019**

Changes are anticipated in regulations concerning provider self-reviews, interest on overpayments, and civil monetary penalties while implementing Alaska's Medicaid False Claims and Reporting act.

**Statutory and Regulatory Authority**

|                                |  |
|--------------------------------|--|
| AS 47.05                       | Administration of Welfare, Social Services and Institutions                    |
| AS 47.07                       | Welfare, Social Services and Institutions, Medical Assistance for Needy People |
| 7 AAC 160.100 - 140, Article 1 | Program Integrity and Quality Assurance  |

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| Quality Assurance and Audit<br>Personal Services Information |   |                                  |                                  |                |
|--|---|----------------------------------|----------------------------------|----------------|
| Authorized Positions   |   |                                  | Personal Services Costs          |                |
|  | <u>FY2018</u><br><u>Management</u><br><u>Plan</u> | <u>FY2019</u><br><u>Governor</u> |                                  |                |
| Full-time  | 6   | 6                                | Annual Salaries                  | 516,617        |
| Part-time  | 0   | 0                                | Premium Pay                      | 0              |
| Nonpermanent   | 0   | 0                                | Annual Benefits                  | 292,559        |
|  |   |                                  | <i>Less 0.00% Vacancy Factor</i> | (0)            |
|  |   |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b>  | <b>6</b>  | <b>6</b>                         | <b>Total Personal Services</b>   | <b>809,176</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| Audit & Review Analyst II       | 1         | 0         | 0        | 0        | 1        |
| Audit & Review Analyst IV       | 1         | 0         | 0        | 0        | 1        |
| Medical Assist Admin II         | 1         | 0         | 0        | 0        | 1        |
| Medical Assist Admin III        | 1         | 0         | 0        | 0        | 1        |
| Medical Assist Admin IV         | 1         | 0         | 0        | 0        | 1        |
| Office Assistant III            | 1         | 0         | 0        | 0        | 1        |
| <b>Totals</b>                   | <b>6</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>6</b> |

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

**Component:** Quality Assurance and Audit (2880)  
**RDU:** Departmental Support Services (106)

Non-Formula Component

|                                   | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 916.3          | 799.3                       | 799.3             | 795.7                  | 809.2           | 13.5                                      | 1.7%        |
| 72000 Travel                      | 0.1            | 6.2                         | 6.2               | 6.2                    | 6.2             | 0.0                                       | 0.0%        |
| 73000 Services                    | 96.1           | 133.5                       | 133.5             | 137.1                  | 125.7           | -11.4                                     | -8.3%       |
| 74000 Commodities                 | 1.4            | 10.0                        | 10.0              | 10.0                   | 10.0            | 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>1,013.9</b> | <b>949.0</b>                | <b>949.0</b>      | <b>949.0</b>           | <b>951.1</b>    | <b>2.1</b>                                | <b>0.2%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002Fed Rcpts (Fed)               | 507.8          | 474.5                       | 474.5             | 474.5                  | 475.6           | 1.1                                       | 0.2%        |
| 1003G/F Match (UGF)               | 506.1          | 474.5                       | 474.5             | 474.5                  | 475.5           | 1.0                                       | 0.2%        |
| <b>Unrestricted General (UGF)</b> | <b>506.1</b>   | <b>474.5</b>                | <b>474.5</b>      | <b>474.5</b>           | <b>475.5</b>    | <b>1.0</b>                                | <b>0.2%</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>507.8</b>   | <b>474.5</b>                | <b>474.5</b>      | <b>474.5</b>           | <b>475.6</b>    | <b>1.1</b>                                | <b>0.2%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 7              | 6                           | 6                 | 6                      | 6               | 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 Assurance and Audit (2880)  
**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 FY2018 Conference Committee To FY2018 Authorized *****   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2018 Conference Committee</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| ConfCom   |            | 949.0        | 799.3             | 6.2        | 133.5        | 10.0        | 0.0            | 0.0              | 0.0           | 6         | 0        | 0        |
| 1002 Fed Rcpts  |            | 474.5        |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 474.5        |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>949.0</b> | <b>799.3</b>      | <b>6.2</b> | <b>133.5</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Personal Services with Anticipated Expenditures</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0          | -3.6              | 0.0        | 3.6          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the personal services line for transfer to services. Authority is needed on the services line for an anticipated increase in rent costs.     |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>949.0</b> | <b>795.7</b>      | <b>6.2</b> | <b>137.1</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2018 Management Plan To FY2019 Governor *****  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Align Authority with Anticipated Expenditures</b>  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| LIT   |            | 0.0          | 11.4              | 0.0        | -11.4        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the services line for transfer to personal services. Authority is not needed on the services line for an anticipated decrease in rent costs. |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2019 Salary and Health Insurance Increases</b>   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| SalAdj  |            | 2.1          | 2.1               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts  |            | 1.1          |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match  |            | 1.0          |                   |            |              |             |                |                  |               |           |          |          |
| Salary and Health Insurance Increases: \$2.1  |            |              |                   |            |              |             |                |                  |               |           |          |          |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.   |            |              |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>951.1</b> | <b>809.2</b>      | <b>6.2</b> | <b>125.7</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>6</b>  | <b>0</b> | <b>0</b> |

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

**Scenario:** FY2019 Governor (14641)  
**Component:** Quality Assurance and Audit (2880)  
**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 |
|---------|---------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 06-1050 | Office Assistant III      | FT          | A           | GP        | Anchorage | 200          | 11A / B      | 12.0        |               | 36,768          | 0    | 0           | 30,595                                    | 67,363      | 33,682     |
| 06-4095 | Medical Assist Admin IV   | FT          | A           | SS        | Anchorage | 99           | 21K / L      | 12.0        |               | 92,916          | 0    | 0           | 52,392                                    | 145,308     | 72,654     |
| 06-4099 | Medical Assist Admin II   | FT          | A           | GP        | Anchorage | 200          | 18K / L      | 12.0        |               | 76,080          | 0    | 0           | 44,794                                    | 120,874     | 60,437     |
| 06-4104 | Audit & Review Analyst IV | FT          | A           | SS        | Anchorage | 99           | 25O / P      | 12.0        |               | 144,370         | 0    | 0           | 70,016                                    | 214,386     | 107,193    |
| 06-7000 | Audit & Review Analyst II | FT          | A           | GP        | Anchorage | 200          | 21K / L      | 12.0        |               | 93,715          | 0    | 0           | 51,164                                    | 144,879     | 72,440     |
| 06-7010 | Medical Assist Admin III  | FT          | A           | GP        | Anchorage | 200          | 20C / D      | 12.0        |               | 72,768          | 0    | 0           | 43,598                                    | 116,366     | 58,183     |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 516,617     |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Premium Pay:</b>                 | 0           |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 292,559     |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 809,176     |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.00%:</b> | (0)         |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 809,176     |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                           |             |             |           |           |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 809,176     |            |

| PCN Funding Sources:      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---------------------------|----------------|----------------|----------------|
| 1002 Federal Receipts     | 404,588        | 404,588        | 50.00%         |
| 1003 General Fund Match   | 404,588        | 404,588        | 50.00%         |
| <b>Total PCN Funding:</b> | <b>809,176</b> | <b>809,176</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Quality Assurance and Audit (2880)

| Line Number                      | Line Name                |  | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|----------------------------------|--------------------------|--|----------------|------------------------|-----------------|
| 2000                             | Travel                   |  | 0.1            | 6.2                    | 6.2             |
| Object Class                     | Servicing Agency         | Explanation  | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| <b>2000 Travel Detail Totals</b> |                          |  | <b>0.1</b>     | <b>6.2</b>             | <b>6.2</b>      |
| 2000                             | In-State Employee Travel | In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings. | 0.0            | 6.2                    | 6.2             |
| 2006                             | Other Travel Costs       | Travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.          | 0.1            | 0.0                    | 0.0             |



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

**Component:** Quality Assurance and Audit (2880)

| Line Number                        | Line Name  |   | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000                               | Services   |   | 96.1           | 137.1                  | 125.7           |
| Object Class                       | Servicing Agency   | Explanation   | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
| <b>3000 Services Detail Totals</b> |  |   | <b>96.1</b>    | <b>137.1</b>           | <b>125.7</b>    |
| 3001                               | Financial Services   | Miscellaneous financial services.   | 2.1            | 0.0                    | 0.0             |
| 3003                               | Information Technology                                     | Software licensing fees, renewal and maintenance costs.   | 1.8            | 0.1                    | 0.1             |
| 3004                               | Telecommunications   | Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs. | 1.4            | 0.3                    | 0.3             |
| 3006                               | Delivery Services  | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.   | 3.5            | 2.9                    | 2.9             |
| 3008                               | Utilities  | Miscellaneous utilities.  | 0.4            | 0.0                    | 0.0             |
| 3009                               | Structure/Infrastructure/Land                              | RSA with Department of Administration Division of General Services for Leases and Facilities Rent.  | 0.6            | 0.7                    | 0.7             |
| 3010                               | Equipment/Machinery  | Repair and maintenance of office furniture and equipment.   | 3.4            | 2.1                    | 2.1             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.  | 6.2            | 0.0                    | 0.0             |
| 3017                               | Inter-Agency Information Technology Non-Telecommunications | H&SS - Information Technology Services (2754) Computer Refresh Program  | 5.7            | 7.2                    | 7.2             |
| 3018                               | Inter-Agency Information Technology Telecommunications     | Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for  | 6.7            | 14.3                   | 14.4            |

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

**Component:** Quality Assurance and Audit (2880)

| Object Class                       |  | Servicing Agency                              | Explanation   | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|------------------------------------|--|---|---|----------------|------------------------|-----------------|
| <b>3000 Services Detail Totals</b> |  |   |   | <b>96.1</b>    | <b>137.1</b>           | <b>125.7</b>    |
|                                    |  |   | Telecommunications.   |                |                        |                 |
| 3018                               | Inter-Agency Information Technology Telecommunications | Law - Department-wide                         | RSA with Department of Law Regulations Review.  | 0.0            | 0.1                    | 0.1             |
| 3022                               | Inter-Agency Human Resources                           | Admin - Department-wide                       | RSA with the Department of Administrative Division of Personnel for Human Resources Services. | 4.4            | 4.4                    | 4.4             |
| 3024                               | Inter-Agency Legal                                     | Law - Department-wide                         | RSA with Department of Law Regulations Review.  | 0.1            | 0.0                    | 0.0             |
| 3026                               | Inter-Agency Insurance                                 | Admin - Department-wide                       | RSA with the Department of Administration Risk Management for Insurance.                      | 0.8            | 0.7                    | 0.7             |
| 3027                               | Inter-Agency Financial                                 | Admin - Department-wide                       | RSA with the Department of Administration for IRIS and ALDER.                                 | 1.0            | 0.0                    | 0.0             |
| 3030                               | Inter-Agency Hearing/Mediation                         | Admin - Department-wide                       | RSA with Department of Administration Office of Administrative Hearings.                      | 50.7           | 99.3                   | 87.8            |
| 3038                               | Inter-Agency Management/Consulting                     | H&SS - Administrative Support Svcs (320)      | RSA with Finance and Management Services Administrative Support Services.                     | 1.8            | 1.7                    | 1.7             |
| 3038                               | Inter-Agency Management/Consulting                     | H&SS - Commissioner's Office (317)            | RSA with the Commissioner's Office.   | 0.6            | 0.5                    | 0.5             |
| 3038                               | Inter-Agency Management/Consulting                     | H&SS - Information Technology Services (2754) | RSA with Finance and Management Services Information Technology Services.                     | 4.1            | 1.9                    | 1.9             |
| 3038                               | Inter-Agency Management/Consulting                     | H&SS - Public Affairs (2874)                  | RSA with Finance and Management Services Public Affairs.                                      | 0.8            | 0.8                    | 0.8             |
| 3038                               | Inter-Agency Management/Consulting                     | Labor - Department-wide                       | RSA with Department of Labor Workforce Development Demographics.                              | 0.0            | 0.1                    | 0.1             |

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

**Component:** Quality Assurance and Audit (2880)

| Line Number  | Line Name        |   | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 4000         | Commodities      |   | 1.4            | 10.0                   | 10.0            |
| Object Class | Servicing Agency | Explanation   | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|              |                  | <b>4000 Commodities Detail Totals</b>                                 | <b>1.4</b>     | <b>10.0</b>            | <b>10.0</b>     |
| 4000         | Business         | General office supplies necessary to support programs and activities. | 1.4            | 10.0                   | 10.0            |

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Quality Assurance and Audit (2880)

| Revenue Type (OMB Fund Code)           |           |   |                | FY2018          |                 |
|--|-----------|---|----------------|-----------------|-----------------|
| Revenue Source                         | Component | Comment   | FY2017 Actuals | Management Plan | FY2019 Governor |
| <b>5002 Fed Rcpts (1002 Fed Rcpts)</b> |           |   | <b>510.2</b>   | <b>474.5</b>    | <b>475.6</b>    |
| 5019 Federal - Miscellaneous Grants    |           | Indirect Federal Receipts as collected in the Cost Allocation Plan. | 510.2          | 474.5           | 475.6           |

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

**Component:** Quality Assurance and Audit (2880)

|   |   |  |                       | FY2017 Actuals                    | FY2018<br>Management Plan | FY2019 Governor |
|---|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| <b>Component Totals</b>                               |   |  |                       | <b>82.9</b>                       | <b>131.0</b>              | <b>119.6</b>    |
| With Department of Administration                     |   |  |                       | 69.8                              | 118.7                     | 107.3           |
| With Department of Health and<br>Social Services      |   |  |                       | 13.0                              | 12.1                      | 12.1            |
| With Department of Law                                |   |  |                       | 0.1                               | 0.1                       | 0.1             |
| With Department of Labor and<br>Workforce Development |   |  |                       | 0.0                               | 0.1                       | 0.1             |
| <b>Object Class</b>                                   | <b>Servicing Agency</b>                                       | <b>Explanation</b>   | <b>FY2017 Actuals</b> | <b>FY2018<br/>Management Plan</b> | <b>FY2019 Governor</b>    |                 |
| 3017  | Inter-Agency Information Technology<br>Non-Telecommunications | Admin - Department-wide<br>RSA with Department of<br>Administration Enterprise<br>Technology Services for<br>Telecommunications. | 6.2                   | 0.0                               | 0.0                       |                 |
| 3017  | Inter-Agency Information Technology<br>Non-Telecommunications | H&SS - Information Technology<br>Services (2754)<br>Computer Refresh Program   | 5.7                   | 7.2                               | 7.2                       |                 |
| 3018  | Inter-Agency Information Technology<br>Telecommunications     | Admin - Department-wide<br>RSA with Department of<br>Administration Enterprise<br>Technology Services for<br>Telecommunications. | 6.7                   | 14.3                              | 14.4                      |                 |
| 3018  | Inter-Agency Information Technology<br>Telecommunications     | Law - Department-wide<br>RSA with Department of Law<br>Regulations Review.   | 0.0                   | 0.1                               | 0.1                       |                 |
| 3022  | Inter-Agency Human Resources                                  | Admin - Department-wide<br>RSA with the Department of<br>Administrative Division of Personnel<br>for Human Resources Services.   | 4.4                   | 4.4                               | 4.4                       |                 |
| 3024  | Inter-Agency Legal  | Law - Department-wide<br>RSA with Department of Law<br>Regulations Review.   | 0.1                   | 0.0                               | 0.0                       |                 |
| 3026  | Inter-Agency Insurance  | Admin - Department-wide<br>RSA with the Department of<br>Administration Risk Management for<br>Insurance.                        | 0.8                   | 0.7                               | 0.7                       |                 |
| 3027  | Inter-Agency Financial  | Admin - Department-wide<br>RSA with the Department of<br>Administration for IRIS and ALDER.                                      | 1.0                   | 0.0                               | 0.0                       |                 |
| 3030  | Inter-Agency Hearing/Mediation                                | Admin - Department-wide<br>RSA with Department of<br>Administration Office of  | 50.7                  | 99.3                              | 87.8                      |                 |

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

**Component:** Quality Assurance and Audit (2880)

| Object Class |                                       | Servicing Agency                                 | Explanation   | FY2017 Actuals | FY2018<br>Management Plan | FY2019 Governor |
|--------------|---------------------------------------|--|---|----------------|---------------------------|-----------------|
| 3038         | Inter-Agency<br>Management/Consulting | H&SS - Administrative Support Svcs<br>(320)      | Administrative Hearings.<br>RSA with Finance and Management<br>Services Administrative Support<br>Services. | 1.8            | 1.7                       | 1.7             |
| 3038         | Inter-Agency<br>Management/Consulting | H&SS - Commissioner's Office (317)               | RSA with the Commissioner's Office.   | 0.6            | 0.5                       | 0.5             |
| 3038         | Inter-Agency<br>Management/Consulting | H&SS - Information Technology<br>Services (2754) | RSA with Finance and Management<br>Services Information Technology<br>Services.                             | 4.1            | 1.9                       | 1.9             |
| 3038         | Inter-Agency<br>Management/Consulting | H&SS - Public Affairs (2874)                     | RSA with Finance and Management<br>Services Public Affairs.   | 0.8            | 0.8                       | 0.8             |
| 3038         | Inter-Agency<br>Management/Consulting | Labor - Department-wide                          | RSA with Department of Labor<br>Workforce Development<br>Demographics.                                      | 0.0            | 0.1                       | 0.1             |