

# **State of Alaska FY2020 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
- Calculating and reporting results on Medicaid program Quality and Cost-Effectiveness measures
- Calculating and reporting results on the federally required Medicaid Access Monitoring Review Plan
- Administering the Alaska Certificate of Need program

**Major Component Accomplishments in 2018**

- The Office of Rate Review completed work on a new rate methodology for Community Behavioral Health Services. This project involved close collaboration with behavioral health providers and the Division of Behavioral Health in order to develop a methodology that was well understood by providers. The regulation package necessary to implement the new methodology is in the final stage of adoption.
- In 2018, ORR developed a cost-based modeled rate methodology for end-stage renal disease clinics. A new rate structure is necessary to revise rates that exceed federal upper payment limit requirements. In addition to the rate methodology, the office worked collaboratively with end-stage renal disease providers on an alternate payment methodology that will be brought forward for further discussion in FY2020.
- The Office of Rate Review finalized the calculations necessary to transition hospitals (inpatient and outpatient) and nursing facilities from temporary to final Medicaid reimbursement rates using finalized MR-O-14 reports. State regulations require the use of this report in facility rate setting calculations. However, due to report development issues beginning in October 2013 with the implementation of the State's new MMIS system, this report was unavailable. The report is now ready for use as part of each facility's four-year rebase cycle for the calculation of new rates.
- The Office of Rate Review rebased rates for Tribal Medicaid Administrative Claiming. This is a new process and requires coordination between the Tribal Health Organizations and various divisions within the Department of Health and Social Services. In addition to Tribal Medicaid Administrative Claiming rebasing efforts, a quarterly quality assurance review is performed to validate Tribal Medicaid Administrative Claiming submissions.
- The Office of Rate Review calculated and reported baseline and first-year results for the Medicaid Performance Quality and Cost-Effectiveness Measures required in SB74. The performance measures plus annual and five-year performance targets were developed by an external workgroup brought together by the Department in 2017 to identify measures that will help monitor the transition of the Medicaid program as redesign efforts unfold.
- In an effort to modernize regulations affecting the state Certificate of Need, the office initiated discussions with affected providers on regulation revisions necessary to streamline and improve the effectiveness of the program. Work on Certificate of Need regulations will be on-going to identify and update service specific review standards and methodologies, which determine utilization and capacity.

- In FY2018, the Certificate of Need Program issued three (3) formal decisions on Requests for Determination questioning whether a Certificate of Need was necessary. The program also issued five (5) formal decisions on Certificate of Need applications received during the fiscal year.
- The Office of Rate Review revised and updated the Department's Medicaid Access Monitoring Review Plan (AMRP) to accommodate additional reporting requirements implemented by the Centers for Medicare and Medicaid Services in 2017. As a result, two AMRP reports requiring calculation of statewide Medicaid program utilization, provider enrollment and payment rate adequacy were completed and filed this year. Annual revisions and updates to this report will be necessary for at least the next two years due to cost containment measures implemented in fiscal years 2016, 2017, and 2018. Once this cycle is complete, the report will be submitted to the Centers for Medicare and Medicaid Services once every three years.
- To support the Medicaid redesign activities required in SB74, the office led the Medicaid Redesign Innovative Provider Payment Stakeholder workgroup, which was charged with evaluating alternate payment methodologies and value-based purchasing options that may help improve Medicaid enrollee health outcomes, ease the administrative burden on providers and streamline program costs. The workgroup consisted of Medicaid providers representing hospitals, tribal health organizations, primary care, and specialty physicians, Federally Qualified Health Centers and other health care professionals. The workgroup brought forward several recommendations for the Department's consideration, including a list of principles the workgroup believes should be implemented before the program adopts value-based purchasing strategies.

## **Key Component Challenges**

### Current Year

- Beginning with FY2019, the Office of Rate Review will enter its heaviest rebase cycle experienced within the last ten (10) years. Eleven (11) hospitals, four (4) nursing homes, four (4) Community Health Aide Tribal providers and three (3) Federally Qualified Health Centers will undergo rebasing between January 2019 and June 2020. In addition to facility rebase activities, provider rates for home and community-based waiver services, free-standing birthing centers, and residential supported living will each need to be completed during this same time period.
- HB176 creates substantive new requirements for the office, significantly adding to the extensive workload identified above. This new program will allow government-owned emergency transportation providers to seek cost-based reimbursement for services provided to Medicaid enrollees. To meet federal requirements for implementation of the program, the Office must calculate multiple rates for each provider based on the services the individual provider delivers; annually adjust rate allowances depending on provider costs, and annually audit all services delivered by these providers. The voluntary nature of the program limits the provider fees that can be collected by the Department and falls considerably short of providing the support needed to hire the staff necessary to complete this work.
- The Office of Rate Review will conduct desk reviews of home and community-based Medicaid waiver and personal care attendant providers as part of the required rate methodology established in 2017 for those services. Thirty-one (31) providers are required to submit cost information that will be used to update rates for these providers in FY2021.
- The office must implement a new rate structure for End-Stage Renal Disease clinics in order to meet federal Upper Payment Limit requirements. The methodology has been developed as noted above and once the regulations are adopted, cost-based rates will be developed annually for these providers.
- Changes reflecting the movement of uninsured individuals into the Medicaid program are impacting funding streams available to cover hospital costs affiliated with uncompensated care. Methodologies for determining Facility Specific Limits and Disproportionate Share Hospital (DSH) payments must be revised to ensure alignment with new federal regulations governing annual DSH facility payments and external audits.
- In response to emerging issues at local hospital emergency departments, regulations governing the DSH program will be revised to ensure DSH dollars can be targeted to meet the most urgent needs.

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 the 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 FY2020**

No significant 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	15	15	Annual Salaries	1,260,893
Part-time	0	0	COLA	38,534
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	728,624
			<i>Less 1.18% Vacancy Factor</i>	(23,851)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>15</b>	<b>Total Personal Services</b>	<b>2,004,200</b>

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
Medicaid Program Specialist IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,722.6	1,947.3	1,947.3	1,947.3	2,004.2	56.9	2.9%
72000 Travel	5.7	43.2	43.2	43.2	43.2	0.0	0.0%
73000 Services	434.3	636.2	636.2	636.2	636.2	0.0	0.0%
74000 Commodities	23.3	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%
<b>Totals</b>	<b>2,185.9</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,687.5</b>	<b>2,744.4</b>	<b>56.9</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,057.8	1,352.3	1,352.3	1,352.3	1,381.0	28.7	2.1%
1003 G/F Match (UGF)	1,081.6	993.1	993.1	993.1	1,016.3	23.2	2.3%
1004 Gen Fund (UGF)	46.5	139.7	139.7	139.7	144.7	5.0	3.6%
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,128.1</b>	<b>1,132.8</b>	<b>1,132.8</b>	<b>1,132.8</b>	<b>1,161.0</b>	<b>28.2</b>	<b>2.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,057.8</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,352.3</b>	<b>1,381.0</b>	<b>28.7</b>	<b>2.1%</b>
<b>Positions:</b>							
Permanent Full Time	15	15	15	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,352.3										
1003 G/F Match		993.1										
1004 Gen Fund		139.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
<b>Subtotal</b>		<b>2,687.5</b>	<b>1,947.3</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1003 G/F Match		0.5										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
1003 G/F Match		21.4										
1004 Gen Fund		4.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.7												
FY2020 GGU HI from \$1432 to \$1530: \$14.1												
FY2020 GGU 3% COLA: \$38.6												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.6										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,744.4</b>	<b>2,004.2</b>	<b>43.2</b>	<b>636.2</b>	<b>55.4</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,760	0	51,474	147,574	66,408
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		80,082	3,261	0	47,096	130,439	65,220
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		77,278	3,146	0	46,094	126,518	63,259
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14J / K	12.0		56,874	2,316	0	38,806	97,996	48,998
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		76,935	3,133	0	45,972	126,040	63,020
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,495	0	49,151	138,482	69,241
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G	12.0		85,836	3,495	0	49,151	138,482	69,241
06-1253	Office Assistant I	FT	A	GP	Anchorage	99	8L	12.0		40,164	1,635	0	32,837	74,636	37,318
06-4013	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21J / K	12.0		91,977	3,745	0	51,345	147,067	73,107
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	56,611	162,379	81,190
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21K	12.0		92,340	3,760	0	51,474	147,574	73,787
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23F	12.0		105,768	0	0	56,611	162,379	81,190
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21E / F	12.0		82,604	3,363	0	47,996	133,963	66,982
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21F / G	12.0		84,119	3,425	0	48,538	136,082	68,041
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25C	12.0		102,972	0	0	55,468	158,440	55,454
													<b>Total Salary Costs:</b>	1,260,893	
													<b>Total COLA:</b>	38,534	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	728,624	
													<b>Total Pre-Vacancy:</b>	2,028,051	
													<b>Minus Vacancy Adjustment of 1.18%:</b>	(23,851)	
													<b>Total Post-Vacancy:</b>	2,004,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,004,200	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	15	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	15	0	0

**Total Component Months:** 180.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,037,675	1,025,471	51.17%
1003 General Fund Match	842,939	833,026	41.56%
1004 General Fund Receipts	139,515	137,875	6.88%
1005 General Fund/Program Receipts	7,922	7,829	0.39%
<b>Total PCN Funding:</b>	<b>2,028,051</b>	<b>2,004,200</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:** Rate Review (2696)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		5.7	43.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>5.7</b>	<b>43.2</b>
2000	In-State Employee Travel	In-state Employee Travel.	7.1	38.2
2002	Out of State Employee Travel	Out of state employee travel.	0.0	5.0
2006	Other Travel Costs		-1.4	0.0

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

**Component:** Rate Review (2696)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		434.3	636.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>434.3</b>	<b>636.2</b>
3000	Education Services	Training and conferences for employees.	-2.5	2.5
3001	Financial Services		182.2	76.4
3002	Legal and Judicial Services	Transcription Record.	0.6	1.0
3003	Information Technology	Software.	7.7	10.0
3004	Telecommunications	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.	0.9	1.0
3006	Delivery Services	Postage, courier, and freight services.	0.2	1.0
3007	Advertising and Promotions	Advertising.	-8.9	6.0
3008	Utilities	Disposal.	0.0	1.0
3009	Structure/Infrastructure/Land	Lease and Storage.	0.7	180.0
3010	Equipment/Machinery	Fees for repair and maintenance of equipment.	1.4	1.5
3011	Other Services		0.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	11.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	15.5	20.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	23.4	25.0

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

**Component:** Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>434.3</b>	<b>636.2</b>
		Technology Services for telecommunications services.		
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Dept. of Health & Social Services for Human Resources.	10.5	15.0
3023	Inter-Agency Building Leases	Admin - Department-wide	164.0	0.0
3024	Inter-Agency Legal		0.0	0.5
3024	Inter-Agency Legal	Law - Department-wide	0.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Dept. of Administration, insurance.	1.1	1.5
3027	Inter-Agency Financial	Admin - Department-wide	1.7	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Dept. of Administration, ADA compliance.	0.0	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	25.0
3038	Inter-Agency Management/Consulting		0.0	153.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Dept. of Health & Social Services, Finance & Management Services, administrative support.	4.1	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.	1.4	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	16.9	10.0
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.	1.8	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.0

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

**Component:** Rate Review (2696)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>434.3</b>	<b>636.2</b>
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0

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

**Component:** Rate Review (2696)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		23.3	55.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>23.3</b>	<b>55.4</b>
4000	Business	Books and educational supplies.	22.8	10.0
4000	Business	Business supplies.	0.0	45.1
4000	Business	Subscriptions.	0.0	0.3
4003	Scientific and Medical		0.5	0.0

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

**Component:** Rate Review (2696)

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

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

**Component:** Rate Review (2696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,057.8</b>	<b>1,352.3</b>
5019 Federal - Miscellaneous Grants		Title XIX Admin: Federal Funds, Medicaid.	1,057.8	1,352.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>52.9</b>	<b>142.4</b>
5103 Program Receipts - Charges for Services		GF/Program Receipts, applications submitted for Certificate of Need.	52.9	142.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>60.0</b>
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.	0.0	60.0

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

**Component:** Rate Review (2696)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>251.8</b>	<b>201.6</b>
With Department of Administration				211.8	66.6
With Department of Health and Social Services				39.7	135.0
With Department of Law				0.2	0.0
With Department of Labor and Workforce Development				0.1	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	11.1	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	15.5	20.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	23.4	25.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	10.5	15.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	164.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide	0.2	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide	1.1	1.5	
3027	Inter-Agency Financial	Admin - Department-wide	1.7	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.0	0.1	
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	0.0	25.0	
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.1	10.0	

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

**Component:** Rate Review (2696)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Services, administrative support. RSA with Dept. of Health & Social Services, Finance & Management Services, Commissioner's Office.	1.4	10.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Dept. of Health & Social Services, Finance & Management Services, for IT support.	16.9	10.0
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.	1.8	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide		0.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Future RSA with Dept. of Health & Social Services divisions.	0.0	75.0