

State of Alaska FY2024 Governor's Operating Budget

Department of Health 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 databases.
- 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 2022

- The team worked to support the operations of the division and manually processed benefit issuances for the pandemic electronic benefit transfer (EBT) program.

Key Component Challenges

- Aging systems have caused issues in completing reviews affecting Temporary Assistance for Needy Families (TANF) and SNAP.

Significant Changes in Results to be Delivered in FY2024

- Resuming federally compliant reviews at the end of the Public Health Emergency.

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

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.robbs@alaska.gov

Quality Control Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>			
Full-time	19	19	Annual Salaries		1,356,266
Part-time	0	0	COLA		38,639
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		880,156
			<i>Less 4.07% Vacancy Factor</i>		(92,561)
			Lump Sum Premium Pay		0
Totals	19	19	Total Personal Services		2,182,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qc Tech 1	9	3	1	0	13
Elig Qc Tech 2	1	1	0	0	2
Program Coordinator 2	1	0	0	0	1
Project Assistant	2	0	0	0	2
Public Asst P/O	1	0	0	0	1
Totals	14	4	1	0	19

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	735.8	2,134.5	2,134.5	2,134.5	2,182.5	48.0	2.2%
72000 Travel	0.0	8.7	8.7	82.6	82.6	0.0	0.0%
73000 Services	288.2	382.8	382.8	347.3	347.3	0.0	0.0%
74000 Commodities	3.2	42.4	42.4	4.0	4.0	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%
Totals	1,027.2	2,568.4	2,568.4	2,568.4	2,616.4	48.0	1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	513.6	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	1,536.3	1,536.3	1,536.3	1,566.5	30.2	2.0%
1003 G/F Match (UGF)	0.0	1,032.1	1,032.1	1,032.1	1,049.9	17.8	1.7%
Unrestricted General (UGF)	513.6	1,032.1	1,032.1	1,032.1	1,049.9	17.8	1.7%
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	513.6	1,536.3	1,536.3	1,536.3	1,566.5	30.2	2.0%
Positions:							
Permanent Full Time	19	19	19	19	19	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

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts		1,536.3										
1003 G/F Match		1,032.1										
Subtotal		2,568.4	2,134.5	8.7	382.8	42.4	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	73.9	-35.5	-38.4	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		2,568.4	2,134.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1003 G/F Match		16.3										
FY2024 Salary and Health Insurance Increases: \$43.9												
FY2024 GGU cost of living increase 2.5%: \$32.7												
FY2024 SU cost of living increase 1%: \$5.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 PERS Rate Adjustment												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		1.5										
FY2024 PERS rate adjustment to 25.10%: \$4.1												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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		
										PFT	PPT	NP
	Totals	2,616.4	2,182.5	82.6	347.3	4.0	0.0	0.0	0.0	19	0	0

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

Component: Quality Control (234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		288.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			288.2	0.0	0.0
3003	Information Technology	Software licensing and maintenance.	0.8	0.0	0.0
3004	Telecommunications	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	8.0	0.0	0.0
3006	Delivery Services	Postage and Freight	6.6	0.0	0.0
3011	Other Services	Printing	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems and OIT Core services	94.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services and Network Services	36.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	4.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	12.1	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	89.6	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and	0.2	0.0	0.0

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

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				288.2	0.0	0.0
			Accountability Act compliance and regulations review.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	2.7	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	5.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services and IRIS Financial, IRIS Payroll and ALDER	4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	2.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	8.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	7.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support.	0.2	0.0	0.0

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

Component: Quality Control (234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		3.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			3.2	0.0	0.0
4000	Business	Office Supplies	3.2	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Quality Control (234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	82.6	82.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	82.6	82.6
2002	Out of State Employee Travel	State exchange	0.0	82.6	82.6

Line Item Detail (1676)
Department of Health
Services

Component: Quality Control (234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	347.3	347.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	347.3	347.3
3003	Information Technology	Software licensing and maintenance.	0.0	4.0	3.8
3004	Telecommunications	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	0.0	8.0	8.0
3006	Delivery Services	Postage and Freight	0.0	6.0	6.8
3008	Utilities	Miscellaneous utilities	0.0	0.3	0.3
3009	Structure/Infrastructure/Land	Equipment Leases	0.0	0.5	0.5
3010	Equipment/Machinery	Office machine and equipment repair and maintenance.	0.0	1.0	1.5
3011	Other Services	Printing	0.0	0.4	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems and OIT Core services	0.0	135.0	135.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services and Network Services	0.0	30.0	31.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	0.0	7.0	6.3
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	15.0	21.5

Line Item Detail (1676)
Department of Health
Services

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	347.3	347.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	90.0	91.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.0	1.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting.	0.0	9.0	9.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	0.0	6.0	6.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services and IRIS Financial, IRIS Payroll and ALDER	0.0	7.6	7.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	2.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	8.0	8.8
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement	0.0	2.0	1.7

Line Item Detail (1676)
Department of Health
Services

Component: Quality Control (234)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	347.3	347.3
	Management/Consulting	with Administrative Support Services for Commissioner's Office support.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	7.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	0.0	3.0	2.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.0	0.5	0.2
		Reimbursable Services Agreement for Population Estimates Demographic Support.			

Line Item Detail (1676)
Department of Health
Commodities

Component: Quality Control (234)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	4.0	4.0
4000	Business	Office Supplies	0.0	4.0	4.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Quality Control (234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			513.6	1,536.3	1,566.5
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program - Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	513.6	0.0	0.0
		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.			
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program - Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	0.0	1,536.3	1,566.5
		Title-IV A and Title-IV A Child Care-			

Revenue Detail (1681)
Department of Health & Social Services

Component: Quality Control (234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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.			
6003 G/F Match (1003 G/F Match)			0.0	1,032.1	1,049.9
6103 Match - Miscellaneous		General fund match authority	0.0	1,032.1	1,049.9

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

Component: Quality Control (234)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				272.6	0.0	0.0
With Department of Administration				118.2	267.6	274.8
With Department of Health				56.5	50.0	43.7
With Department of Transportation/Public Facilities				95.3	6.0	6.8
With Department of Law				0.2	1.0	0.5
With Office of the Governor				2.2	2.0	0.0
With Department of Labor and Workforce Development				0.2	0.5	0.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems and OIT Core services	94.8	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services and Network Services	36.3	0.0	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	4.2	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	12.1	0.0	0.0	
3023	Inter-Agency Building Leases	Trans - Department-wide	89.6	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.2	0.0	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's	2.7	0.0	0.0	

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

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			risk management for insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	5.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services and IRIS Financial, IRIS Payroll and ALDER	4.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	2.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	8.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	7.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	2.3	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems and OIT Core services	0.0	135.0	135.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology	0.0	30.0	31.1

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

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Customer Services and Network Services			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	0.0	7.0	6.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	15.0	21.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	90.0	91.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance and regulations review.	0.0	1.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Department wide chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting.	0.0	9.0	9.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.0	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet fuel, services/parts and other allowable expenses.	0.0	6.0	6.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services and IRIS Financial, IRIS Payroll and ALDER	0.0	7.6	7.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	2.0	0.0

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

Component: Quality Control (234)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	8.0	8.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	0.0	2.0	1.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	7.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	0.0	3.0	2.1
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support.	0.0	0.5	0.2

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	16J / K	12.0		70,327	2,418	0	45,406	118,151	17,723
06-4100	Elig Qc Tech 2	FT	A	SS	Fairbanks	203	18O	12.0		98,218	1,351	0	58,553	158,122	71,155
06-8166	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16J / K	12.0		70,701	2,431	0	45,547	118,679	53,406
06-8167	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16A / B	12.0		54,947	1,889	0	39,631	96,467	43,410
06-8191	Elig Qc Tech 2	FT	A	SS	Anchorage	200	18N	12.0		92,352	1,270	0	56,351	149,973	67,488
06-8192	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16P	12.0		83,831	2,883	0	50,477	137,191	61,736
06-8195	Public Asst P/O	FT	A	SS	Anchorage	200	21L / M	12.0		106,093	1,459	0	61,511	169,063	25,360
06-8198	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16G / J	12.0		68,289	2,348	0	44,641	115,278	51,875
06-8199	Elig Qc Tech 1	FT	A	GP	Fairbanks	203	16A / B	12.0		56,683	1,949	0	40,283	98,915	44,512
06-8232	Elig Qc Tech 1	FT	A	GP	Fairbanks	203	16G	12.0		68,445	2,354	0	44,700	115,499	51,975
06-8233	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16C / D	12.0		58,754	2,020	0	41,061	101,835	45,826
06-8234	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16B / C	11.5		54,930	1,889	0	38,833	95,652	43,043
06-8396	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16D / E	12.0		60,213	2,071	0	41,609	103,893	46,752
06-8589	Program Coordinator 2	FT	A	SS	Anchorage	200	20F / J	12.0		90,990	1,252	0	55,839	148,081	22,212
06-8634	Elig Qc Tech 1	FT	A	GP	Fairbanks	203	16A / B	12.0		55,788	1,918	0	39,947	97,653	43,944
06-8635	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16B / C	12.0		56,839	1,955	0	40,342	99,136	44,611
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		66,593	2,290	0	44,004	112,887	0
06-8639	Elig Qc Tech 1	FT	A	GP	Anchorage	200	16G / J	12.0		67,945	2,336	0	44,512	114,793	51,657
06-8658	Elig Qc Tech 1	FT	A	GP	Juneau	205	16J / K	12.0		74,328	2,556	0	46,909	123,793	55,707

Total Positions				Total Salary Costs:	1,356,266
Full Time Positions:				Total COLA:	38,639
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	880,156
Positions in Component:				Total Pre-Vacancy:	2,275,061
				Minus Vacancy Adjustment of 4.07%:	(92,561)
Total Component Months:				Total Post-Vacancy:	2,182,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,182,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,432,671	1,374,383	62.97%
1003 General Fund Match	842,390	808,117	37.03%
Total PCN Funding:	2,275,061	2,182,500	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.

FY2024 Governor
 Department of Health
 Public Assistance
 Quality Control

06-8195
 Public Asst P/O
 21
 Anchorage CL

06-4100
 Elig Qc Tech 2
 18
 Fairbanks CL

06-8029
 Public Assistance
 Analyst 2
 18
 Fairbanks CL

06-8191
 Elig Qc Tech 2
 18
 Anchorage CL

06-8192
 Elig Qc Tech 1
 16
 Anchorage CL

06-8218
 Public Assistance
 Analyst 1
 16
 Juneau CL

06-8166
 Elig Qc Tech 1
 16
 Anchorage CL

06-8167
 Elig Qc Tech 1
 16
 Anchorage CL

21-3108
 Eligibility Technician
 2
 14
 Juneau CL

06-8199
 Elig Qc Tech 1
 16
 Fairbanks CL

06-8198
 Elig Qc Tech 1
 16
 Anchorage CL

06-8232
 Elig Qc Tech 1
 16
 Fairbanks CL

06-8394
 Eligibility Technician
 2
 14
 Wasilla CL

06-8233
 Elig Qc Tech 1
 16
 Anchorage CL

06-8234
 Elig Qc Tech 1
 16
 Kenai CL

06-8658
 Elig Qc Tech 1
 16
 Juneau CL

06-8497
 Public Assistance
 Analyst 2
 18
 Juneau CL

06-8396
 Elig Qc Tech 1
 16
 Anchorage CL

06-8639
 Elig Qc Tech 1
 16
 Anchorage CL

06-8543
 Eligibility Technician
 2
 14
 Wasilla CL

06-8634
 Elig Qc Tech 1
 16
 Fairbanks CL

06-8635
 Elig Qc Tech 1
 16
 Anchorage CL

