

State of Alaska FY2024 Governor's Operating Budget

Department of Health 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 Medicaid 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 Centers for Medicare and Medicaid Services (CMS).
- Departmental contact for the Department of Law, Medicaid Fraud Control Unit (MFCU).
- Payment Error Rate Measurement (PERM).
- Medicaid Provider Self Audit Administration AS 47.05.235.

Major Component Accomplishments in 2022

- Recovered over \$5.8 million in Medicaid overpayments including overpayments identified through the Alaska Medicaid self-audit process.
- Issued 89 Medicaid provider audits conducted under Alaska Statute (AS) 47.05.200.
- Processed 72 Medicaid provider self-audits and provided training and assistance to providers regarding the self-audit program.
- Coordinated the payment error rate measurement (PERM) Reporting Year 2021 corrective action plan.
- Started onboarding the PERM Reporting Year 24 review.
- Worked with the Alaska Health Care Fraud Task Force and the Unified Program Integrity Contractor on reviews including pharmacy, durable medical equipment, and physicians over prescribing opioids.
<https://www.fbi.gov/contact-us/field-offices/anchorage/alaska-health-care-fraud-task-force>
- Issued seven payment suspensions to Medicaid providers.

Key Component Challenges

- The next round of provider self-audits is due December 31, 2022. The volume of self-audit reviews combined with traditional work performed by Medicaid Program integrity is, at times, creating unsustainable workloads. This will result in a reduced ability to follow up on referrals and focused reviews.
- Medicaid Program Integrity selected a vendor and completed requirements analysis for a case tracking system which could assist with the tracking of audits, reviews, and investigations including provider self-audits required by Alaska Statute 47.05.235. This project is significantly delayed.
- The Public Health Emergency (PHE) flexibilities have created a fluid regulatory framework for auditing dates of service during the PHE. This will create a challenge for auditors identifying potential overpayments for these dates of service.

Significant Changes in Results to be Delivered in FY2024

Due to the public health emergency regulatory flexibilities, recoveries may not reach current levels.

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

Contact Information

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

Quality Assurance and Audit 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	6	6	Annual Salaries		613,464
Part-time	0	0	COLA		15,094
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		348,935
			<i>Less 1.79% Vacancy Factor</i>		(17,493)
			Lump Sum Premium Pay		0
Totals	6	6	Total Personal Services		960,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Audit & Review Analyst 2	1	0	0	0	1
Audit & Review Analyst 4	1	0	0	0	1
Medicaid Program Specialist 2	1	0	0	0	1
Medicaid Program Specialist 3	1	0	0	0	1
Medicaid Program Specialist 4	1	0	0	0	1
Office Assistant 3	1	0	0	0	1
Totals	6	0	0	0	6

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	920.1	936.2	936.2	940.2	960.0	19.8	2.1%
72000 Travel	0.3	6.0	6.0	4.0	4.0	0.0	0.0%
73000 Services	156.6	259.4	259.4	257.4	257.4	0.0	0.0%
74000 Commodities	3.5	6.0	6.0	6.0	6.0	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	1,080.5	1,207.6	1,207.6	1,207.6	1,227.4	19.8	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	540.3	0.0	0.0	0.0	0.0	0.0	0.0%
1003 G/F Match (UGF)	540.2	0.0	0.0	0.0	0.0	0.0	0.0%
1002 Fed Rcpts (Fed)	0.0	603.8	603.8	603.8	613.8	10.0	1.7%
1003 G/F Match (UGF)	0.0	603.8	603.8	603.8	613.6	9.8	1.6%
Unrestricted General (UGF)	540.2	603.8	603.8	603.8	613.6	9.8	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	540.3	603.8	603.8	603.8	613.8	10.0	1.7%
Positions:							
Permanent Full Time	6	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

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		603.8										
1003 G/F Match		603.8										
Subtotal		1,207.6	936.2	6.0	259.4	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	4.0	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel and services to cover anticipated personal services costs. The remaining travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,207.6	940.2	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 Salary and Health Insurance Increases												
SalAdj		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.0										
1003 G/F Match		8.9										
FY2024 Salary and Health Insurance Increases: \$17.9												
FY2024 GGU cost of living increase 2.5%: \$11.3												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
FY2024 PERS Rate Adjustment												
SalAdj		1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.9										
FY2024 PERS rate adjustment to 25.10%: \$1.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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		
										PFT	PPT	NP
	Totals	1,227.4	960.0	4.0	257.4	6.0	0.0	0.0	0.0	6	0	0

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

Component: Quality Assurance and Audit (2880)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel	0.3	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.3	0.0	0.0
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.	0.3	0.0	0.0

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

Component: Quality Assurance and Audit (2880)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		156.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			156.6	0.0	0.0
3000	Education Services	Education services	0.1	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	2.1	0.0	0.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.4	0.0	0.0
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	2.6	0.0	0.0
3008	Utilities	Miscellaneous utilities.	1.0	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	15.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	2.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for centralized mail services	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of	4.0	0.0	0.0

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

Component: Quality Assurance and Audit (2880)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			156.6	0.0	0.0
		Administrative Division of Personnel for Human Resources Services.			
3023	Inter-Agency Building Leases	Trans - Department-wide	37.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	0.2	0.0	0.0
		Reimbursable Services Agreement with Department of Law Regulations Review.			
3026	Inter-Agency Insurance	Admin - Department-wide	4.3	0.0	0.0
		Reimbursable Services Agreement with Department of Administration Risk Management for Insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.0	0.0
		ADA			
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	47.5	0.0	0.0
		Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	3.0	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	0.2	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	2.8	0.0	0.0
		Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	0.5	0.0	0.0
		Reimbursable Service Agreement: Commissioner's Office Support			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	28.1	0.0	0.0
		Reimbursable Service Agreement: Finance and Management Services Information Technology Services.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	4.1	0.0	0.0
		Reimbursable Service Agreement: Finance and Management Services Public Affairs.			

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

Component: Quality Assurance and Audit (2880)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		3.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	3.5	0.0	0.0
4000	Business	General office supplies necessary to support programs and activities.	3.5	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Quality Assurance and Audit (2880)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	4.0	4.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	4.0	4.0
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	4.0	4.0

Line Item Detail (1676)
Department of Health
Services

Component: Quality Assurance and Audit (2880)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	257.4	257.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	257.4	257.4
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	0.0	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.	0.0	3.0	0.3
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.0	2.9	2.9
3008	Utilities	Miscellaneous utilities.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Reimbursable Services Agreement with Department of Administration Division of General Services for Leases and Facilities Rent.	0.0	0.7	0.7
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	2.0	2.0
3011	Other Services	Miscellaneous services.	0.0	18.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	0.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for	0.0	3.0	3.0

Line Item Detail (1676)
Department of Health
Services

Component: Quality Assurance and Audit (2880)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	257.4	257.4
			Telecommunications.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for centralized mail services	0.0	0.0	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	0.0	6.0	6.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Lease costs	0.0	45.0	45.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Risk Management for Insurance.	0.0	0.7	0.7
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings.	0.0	137.6	137.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.0	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office Support	0.0	0.5	0.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	1.9	22.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.8	0.8

Line Item Detail (1676)
Department of Health
Services

Component: Quality Assurance and Audit (2880)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	257.4	257.4	
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Line Item Detail (1676)
Department of Health
Commodities

Component: Quality Assurance and Audit (2880)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	6.0	6.0
4000	Business	General office supplies necessary to support programs and activities.	0.0	6.0	6.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Quality Assurance and Audit (2880)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			540.3	603.8	613.8
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	540.3	0.0	0.0
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	603.8	613.8
6003 G/F Match (1003 G/F Match)			0.0	603.8	613.6
6103 Match - Miscellaneous		General fund match	0.0	603.8	613.6

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

Component: Quality Assurance and Audit (2880)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				150.2	0.0	0.0
With Department of Administration				77.1	212.3	212.5
With Department of Transportation/Public Facilities				37.2	0.0	0.0
With Department of Law				0.2	0.1	0.1
With Office of the Governor				0.2	0.0	0.0
With Department of Health				35.5	17.7	38.7
With Department of Labor and Workforce Development				0.0	0.1	0.1
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 with Department of Administration Enterprise Technology Services for Telecommunications.	15.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	2.7	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for centralized mail services	0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	4.0	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		37.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Risk Management for Insurance.	4.3	0.0	0.0
3028	Inter-Agency Americans with	Admin - Department-wide	ADA	0.1	0.0	0.0
FY2024 Governor Department of Health				Released December 15, 2022 Page 18		

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

Component: Quality Assurance and Audit (2880)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3030	Disabilities Act Compliance Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings.	47.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Inter-agency management/consulting services	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office Support	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	28.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	4.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	20.0	20.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	0.0	12.0	12.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Enterprise Technology Services for Telecommunications.	0.0	3.0	3.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	Reimbursable Services Agreement with Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for centralized mail services	0.0	0.0	0.2

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

Component: Quality Assurance and Audit (2880)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administrative Division of Personnel for Human Resources Services.	0.0	6.0	6.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Service Agreement: Lease costs	0.0	45.0	45.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Risk Management for Insurance.	0.0	0.7	0.7
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration Office of Administrative Hearings.	0.0	137.6	137.6
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Service Agreement: Finance and Management Services Administrative Support Services.	0.0	2.5	2.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Service Agreement: Commissioner's Office Support	0.0	0.5	0.5
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Service Agreement: Finance and Management Services Information Technology Services.	0.0	1.9	22.9
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Service Agreement: Finance and Management Services Public Affairs.	0.0	0.8	0.8
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Service Agreement: Department of Labor Workforce Development Demographics.	0.0	0.1	0.1

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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 3	FT	A	GP	Anchorage	200	11C	12.0		41,262	1,419	0	34,493	77,174	38,587
06-4095	Medicaid Program Specialist 4	FT	A	SS	Anchorage	99	21N	12.0		113,160	1,557	0	64,164	178,881	89,441
06-4099	Medicaid Program Specialist 2	FT	A	GP	Anchorage	200	18M	12.0		87,087	2,995	0	51,700	141,782	70,891
06-4104	Audit & Review Analyst 4	FT	A	SS	Anchorage	99	25Q / R	12.0		172,608	2,268	0	85,726	260,602	130,301
06-7000	Audit & Review Analyst 2	FT	A	GP	Anchorage	200	21N	12.0		110,019	3,783	0	60,311	174,113	87,057
06-7010	Medicaid Program Specialist 3	FT	A	GP	Anchorage	200	20G / J	12.0		89,328	3,072	0	52,541	144,941	72,471

	Total Positions	New	Deleted	Total Salary Costs:	613,464
				Total COLA:	15,094
Full Time Positions:	6	0	0	Total Premium Pay:	0
Part Time Positions:	0	0	0	Total Benefits:	348,935
Non Permanent Positions:	0	0	0		
Positions in Component:	6	0	0	Total Pre-Vacancy:	977,493
				Minus Vacancy Adjustment of 1.79%:	(17,493)
				Total Post-Vacancy:	960,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	960,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	488,747	480,000	50.00%
1003 General Fund Match	488,747	480,000	50.00%
Total PCN Funding:	977,493	960,000	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.

