

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Quality Control Component Budget Summary

Component: Quality Control

Contribution to Department's Mission

Providing federally-mandated Quality Control (QC) auditing for Medicaid, Child Care, and Food Stamp program eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Food Stamp and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program (ATAP) and Adult Public Assistance (APA) 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 data bases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on several performance measurement targets.
- Analyze error trends and initiate corrective action.

Key Component Challenges

- Complete assigned reviews and fulfill frequent requests for state-funded program reviews and special evaluation projects.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program, and that the division remains competitive in pursuing national performance bonus awards.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Develop corrective action plans and identify actions to address the recent decline in Food Stamp payment accuracy.

Significant Changes in Results to be Delivered in FY2012

- Continue to collaborate with Field Services and Policy units to implement process improvement strategies (LEAN) that improve customer service, timeliness, accuracy of service delivery, and other program performance outcomes.
- Increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

Status Updates for Changes in Results to be Delivered in FY2011

- Conduct Medicaid and Denali Kid Care eligibility case reviews for the 2011 cycle of Medicaid Payment Error Rate Measurement (PERM).

Status Update for FY2010: Alaska had a 99.88% eligibility payment accuracy rate for Medicaid PERM conducted for FFY08. Activities are underway to begin the next cycle of reviews scheduled to begin in FY11.

- Implement continuous improvement plans and activities that will support front-line staff in absorbing increased demand for program services while improving payment accuracy, timeliness and customer service.

Status Update for FY2011: Quality Assurance workload adjustments and unit reorganization have been initiated to allow for staff to better collaborate with Field Services and Policy units to process eligibility and payment accuracy case reviews for the Alaska Temporary Assistance, Senior Benefits, and Alaska Public Assistance Programs in FY11.

- Conduct Child Care Assistance eligibility and payment authorization case reviews to comply with federal Improper Authorization for Payment review requirements.

Status Update for FY2011: Child care assistance eligibility and payment authorization case reviews are conducted on a regular basis as a means of monitoring performance and continuous improvement opportunities; activities are underway to begin the next cycle of federally required Improper Authorization of Payment reviews for FFY11.

- Enhance use of the national Public Assistance Reporting Information System (PARIS) data match as a means to detect fraud and avoid duplicate program participation.

Status Update for FY2011: Quantify the effectiveness of the information obtained through the PARIS database match and identify actions to facilitate QC's research and detection efforts in FY12.

- Increase federal Food Stamp Program Payment Accuracy Rate to avoid fiscal penalties.

- Status Update for FY2011: According to the USDA, as of October 21, 2010, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90% in FFY10. This is well below the cumulative national rate of 3.66%.

- Increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

Status Update for FY2011: Continue with QC staff training by a nationally recognized expert in Food Stamp quality control to increase Food Stamp accuracy through enhanced understanding of the Food Stamp quality control review process.

Major Component Accomplishments in 2010

- Alaska's PERM eligibility reviews of Medicaid payment accuracy of 99.88% for 2008 were among the highest in the nation, as published by the Centers for Medicare and Medicaid Services in FY2010.
- Alaska's Food Stamp payment accuracy rate for 2010 is anticipated to be about 98%, among the top ten states in the nation for payment accuracy.
- The Quality Assessment staff sampled over 2,600 Food Stamp, Medicaid and Child Care cases in FFY10.
- In FFY10 Quality Assessment (QA) staff reviewed over 900 Food Stamp cases within reporting deadlines, and had very few variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's food stamp payment error rate.

Statutory and Regulatory Authority

7 CFR 275.10-14 Food Stamp QC

45 CFR 431.800-.820 ME QC

42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)

45 CFR 98(K) CCDF Error Rate Reporting

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**Quality Control
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,468.1	1,717.5	1,786.9
72000 Travel	60.7	35.5	35.5
73000 Services	129.0	147.5	147.5
74000 Commodities	9.8	64.6	64.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,667.6	1,965.1	2,034.5
Funding Sources:			
1002 Federal Receipts	969.4	1,023.6	1,058.6
1003 General Fund Match	698.2	916.5	950.8
1004 General Fund Receipts	0.0	25.0	25.1
Funding Totals	1,667.6	1,965.1	2,034.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	969.4	1,023.6	1,058.6
Restricted Total		969.4	1,023.6	1,058.6
Total Estimated Revenues		969.4	1,023.6	1,058.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	941.5	0.0	0.0	1,023.6	1,965.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.5	0.0	0.0	-2.5	-5.0
-FY 2012 Personal Services increases	36.9	0.0	0.0	37.5	74.4
FY2012 Governor	975.9	0.0	0.0	1,058.6	2,034.5

Quality Control Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	18	18	Annual Salaries	1,111,665
Part-time	0	0	Premium Pay	12,787
Nonpermanent	0	0	Annual Benefits	691,170
			<i>Less 1.58% Vacancy Factor</i>	(28,722)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	1,786,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	10	2	1	1	14
Elig Qual Cntrl Tech II	2	0	0	0	2
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Totals	12	2	3	1	18

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	69.4	4.0%
72000 Travel	60.7	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	129.0	147.5	147.5	147.5	147.5	0.0	0.0%
74000 Commodities	9.8	64.6	64.6	64.6	64.6	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	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	69.4	3.5%
Fund Sources:							
1002 Fed Rcpts	969.4	919.3	919.3	1,023.6	1,058.6	35.0	3.4%
1003 G/F Match	698.2	916.5	916.5	916.5	950.8	34.3	3.7%
1004 Gen Fund	0.0	25.0	25.0	25.0	25.1	0.1	0.4%
Unrestricted General (UGF)	698.2	941.5	941.5	941.5	975.9	34.4	3.7%
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	969.4	919.3	919.3	1,023.6	1,058.6	35.0	3.4%
Positions:							
Permanent Full Time	19	18	18	18	18	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 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts		919.3										
1003 G/F Match		916.5										
1004 Gen Fund		25.0										
Subtotal		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0049 Transfer from Work Services to match spending plan												
	Trin	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		104.3										
Subtotal		1,965.1	1,717.5	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.5										
1003 G/F Match		-2.5										
<p>The Quality Control component has increased their federal collections in the past couple of years. The division has used revised programs to adjust for the increase collections. This transfer will allow the division to realign their budget to meet their spending plan needs. It is projected based on the division's spending plan that Work Services excess federal authorization will be better utilized by the Quality Control component.</p> <p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0</p>												
FY 2012 Personal Services increases												
	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.5										
1003 G/F Match		36.8										
1004 Gen Fund		0.1										
<p>This change record includes the following personal services increases: : \$74.4</p> <p>Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$30.1</p>												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$24.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$5.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$2.0												
Totals		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18J / K	12.0		70,848	0	0	41,067	111,915	55,958
06-8009	Elig Qual Cntrl Tech I	FT	A	GP	Sitka	205	16M / N	12.0		72,410	0	5,409	44,094	121,913	57,299
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		59,678	0	0	37,456	97,134	48,567
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	4,965	41,055	110,568	55,284
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	200	18F / J	12.0		69,012	0	0	40,396	109,408	54,704
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	48,771
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	202	21B / C	12.0		74,598	0	0	42,439	117,037	58,519
06-8196	Elig Qual Cntrl Tech I	FT	A	GG	Juneau	202	16C / D	12.0		52,328	0	0	34,767	87,095	43,548
06-8197	Research Analyst III	FT	A	GP	Juneau	202	18E / F	12.0		64,418	0	2,413	40,074	106,905	53,453
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		50,994	0	0	34,279	85,273	42,637
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16J / K	12.0		63,031	0	0	38,683	101,714	50,857
06-8232	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	203	16M / N	12.0		71,568	0	0	41,807	113,375	56,688
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		48,736	0	0	33,453	82,189	41,095
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		53,748	0	0	35,286	89,034	44,517
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		61,940	0	0	38,284	100,224	50,112
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	47,140
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	51,893
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	43,116

Total Positions		New	Deleted	Total Salary Costs:	1,111,665
Full Time Positions:	18	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	12,787
Non Permanent Positions:	0	0	0	Total Benefits:	691,170
Positions in Component:	18	0	0	Total Pre-Vacancy:	1,815,622
				Minus Vacancy Adjustment of 1.58%:	(28,722)
				Total Post-Vacancy:	1,786,900
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,786,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	911,468	897,050	50.20%
1003 General Fund Match	901,715	887,451	49.66%
1004 General Fund Receipts	2,438	2,400	0.13%
Total PCN Funding:	1,815,622	1,786,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		60.7	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			60.7	35.5	35.5
72110	Employee Travel (Instate)	In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional QC staff.	55.1	34.1	34.1
72410	Employee Travel (Out of state)	Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs when this information is made available through a nationwide exchange.	5.6	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			129.0	147.5	147.5
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				129.0	147.5	147.5
73025	Education Services		Membership dues, conference fees and training costs.	1.2	0.5	0.5
73150	Information Technlgy			7.5	0.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	4.9	8.0	8.0
73225	Delivery Services		Freight, courier service and postage.	7.5	10.7	10.7
73650	Struc/Infstruct/Land			0.6	0.0	0.0
73675	Equipment/Machinery			0.4	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		Office machine and equipment repair and maintenance.	0.0	1.5	1.5
73750	Other Services (Non IA Svcs)			0.8	0.0	0.0
73753	Program Mgmt/Consult		Service payment for resource information and verification on eligibility cases selected for quality control (QC) review.	0.0	6.8	6.8
73756	Print/Copy/Graphics		Vendor duplicating and printing services.	0.0	2.0	2.0
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	10.3	15.0	15.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage, Sitka and Fairbanks.	0.0	12.5	12.5
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	26.0	20.0	20.0
73807	Storage	E&ED		0.1	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for human resource services.	18.4	15.0	15.0
73811	Building Leases	Admin	Office space lease charges.	33.0	31.0	31.0

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			129.0	147.5	147.5	
73814	Insurance	Admin	RSA with Department of Administration for Risk Management (property insurance/bonds).	0.7	1.0	1.0
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	11.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for finance and management services.	2.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	2.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services, Commissioner's Office for support services.	1.5	2.6	2.6

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		9.8	64.6	64.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			9.8	64.6	64.6
74200	Business		9.8	0.0	0.0
74226	Equipment & Furniture	Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.	0.0	24.8	24.8
74229	Business Supplies	General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.	0.0	21.6	21.6
74233	Info Technology Equip	Computer hardware, software and related supplies.	0.0	18.2	18.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	969.4	1,023.6	1,058.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Quality Control component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant), and Medicaid (50% FFP). Food Stamp and Medicaid programs require a State match of 50%. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.		06216270	11100	0.0	1,023.6	1,058.6
57250	Food Stamp Program				554.5	0.0	0.0
57260	Title IV A				307.6	0.0	0.0
57302	Title Xix Map Admin				107.3	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	10.3	15.0	15.0
73805 IT-Non-Telecommnctns subtotal:					10.3	15.0	15.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau, Anchorage, Sitka and Fairbanks.	Inter-dept	Admin	0.0	12.5	12.5
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	26.0	20.0	20.0
73806 IT-Telecommunication subtotal:					26.0	32.5	32.5
73807	Storage		Inter-dept	E&ED	0.1	0.0	0.0
73807 Storage subtotal:					0.1	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	18.4	15.0	15.0
73810 Human Resources subtotal:					18.4	15.0	15.0
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	33.0	31.0	31.0
73811 Building Leases subtotal:					33.0	31.0	31.0
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.7	1.0	1.0
73814 Insurance subtotal:					0.7	1.0	1.0
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	11.8	12.0	12.0
73848 State Equip Fleet subtotal:					11.8	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	2.0	5.9	5.9
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	2.3	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	1.5	2.6	2.6
73979 Mgmt/Consulting (IA Svcs) subtotal:					5.8	11.5	11.5
Quality Control total:					106.1	118.0	118.0
Grand Total:					106.1	118.0	118.0