

State of Alaska FY2017 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 auditing for Medicaid, Child Care, and Food Stamp program 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 data bases.
- 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 2015

- Alaska received a high performance bonus for Supplemental Nutrition Assistance Program (SNAP) payment accuracy rate for FFY2014.
- The Quality Control staff sampled over 2,500 SNAP, Alaska Temporary Assistance program, Medicaid Payment Error Rate Measure (PERM), Adult Public Assistance, and Child Care Assistance cases in FFY2014.
- In FFY2014 Quality Control staff reviewed 1,079 SNAP cases within reporting deadlines, and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's SNAP payment error rate.
- Adjusted review strategies based on results of round one and two of the PERM pilot for Modified Adjusted Gross Income (MAGI) based Medicaid eligibility determinations. Rounds one and two found issues with the initial review process because of the limitations of using a manual budget process and not the new Alaska's Resource for Integrated Eligibility System (ARIES). The Quality Assurance team used both rounds to adjust pilot proposals for round three, learning from our mistakes in the previous rounds. Completed rounds one and two of MAGI pilot program eligibility based on guidance from Centers for Medicare and Medicaid Services (CMS).

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 SNAP, 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 effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of SNAP case closure and denial determinations (Case Procedural Error Rate CAPER).
- Continue to implement corrective action plans and continuous improvement initiatives for Modified Adjusted Gross Income (MAGI) based Medicaid eligibility.
- Adjust Payment Error Rate Measure (PERM) pilot proposals to meet the Centers for Medicare and Medicaid Services (CMS) requirements according to the guidelines but also allow the Division to take advantage of the pilots in order to identify system and process issues without an error rate measurement by CMS.

Significant Changes in Results to be Delivered in FY2017

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

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
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Quality Control Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	19	22	Annual Salaries	1,465,151
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	896,333
			<i>Less 2.16% Vacancy Factor</i>	(50,984)
			Lump Sum Premium Pay	0
Totals	19	22	Total Personal Services	2,310,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qual Cntrl Tech I	10	2	0	1	13
Elig Qual Cntrl Tech II	2	0	0	0	2
Project Assistant	2	0	0	0	2
Public Assist Analyst I	1	0	0	0	1
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
Totals	17	2	2	1	22

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,690.6	1,901.7	1,901.7	1,976.7	2,310.5	333.8	16.9%
72000 Travel	21.6	35.5	35.5	35.5	35.5	0.0	0.0%
73000 Services	200.4	221.8	221.8	221.8	209.3	-12.5	-5.6%
74000 Commodities	9.6	64.6	64.6	64.6	25.0	-39.6	-61.3%
75000 Capital Outlay	0.6	0.0	0.0	0.0	10.0	10.0	100.0%
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	1,922.8	2,223.6	2,223.6	2,298.6	2,590.3	291.7	12.7%
Fund Sources:							
1002Fed Rcpts (Fed)	947.2	1,154.1	1,154.1	1,229.1	1,403.6	174.5	14.2%
1003G/F Match (UGF)	975.6	1,044.4	1,044.4	1,044.4	1,147.0	102.6	9.8%
1004Gen Fund (UGF)	0.0	25.1	25.1	25.1	39.7	14.6	58.2%
Unrestricted General (UGF)	975.6	1,069.5	1,069.5	1,069.5	1,186.7	117.2	11.0%
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	947.2	1,154.1	1,154.1	1,229.1	1,403.6	174.5	14.2%
Positions:							
Permanent Full Time	17	17	17	19	22	3	15.8%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts		1,154.1										
1003 G/F Match		1,044.4										
1004 Gen Fund		25.1										
Subtotal		2,223.6	1,901.7	35.5	221.8	64.6	0.0	0.0	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Staff from Public Assistance Administration and Child Care Benefits												
	Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		75.0										
This change record is to align positions with the appropriate budgetary components to support funding streams and work being performed. Full-time Anchorage range 16 Project Assistant (06-8636) and full-time Anchorage range 16 Eligible Quality Control Technician I (06-8658) have been performing activities in support of Quality Control and were transferred from Public Assistance Administration and Child Care Benefits components.												
Subtotal		2,298.6	1,976.7	35.5	221.8	64.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority for New Accounting System												
	LIT	0.0	42.1	0.0	-12.5	-39.6	10.0	0.0	0.0	0	0	0
Transfer to align authority with expenditures. Due to the implementation of the state's new accounting system it is necessary to align expenditure authority.												
Transfer Positions from Child Care Benefits and Public Assistance Field Services												
	Trin	291.7	291.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		174.5										
1003 G/F Match		102.6										
1004 Gen Fund		14.6										
The division is continuing efforts to align positions with the funding sources and programs they support. Move a full-time range 16 Anchorage Project Assistant (05-2311) from Child Care Benefits and two positions from Public Assistance Field Services, a full-time range 16 Anchorage Public Assistant Analyst I (06-8519) and a full-time range 18 Anchorage Public Assistant Analyst II (06-8048), to better align with the funding streams and methodologies used based on the work and programs they support.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.0										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.0										
Cost of living adjustment for certain bargaining units: \$40.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$10.6												
Totals		2,590.3	2,310.5	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	16C / D	12.0		54,294	0	0	36,392	90,686	9,341
06-4100	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	400	18M	12.0		82,212	0	0	45,983	128,195	56,496
06-8048	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		71,292	0	0	42,522	113,814	61,061
06-8166	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		54,628	0	0	36,513	91,141	40,166
06-8167	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16A / B	12.0		51,636	0	0	35,434	87,070	38,372
06-8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	400	18L / M	12.0		80,104	0	0	45,223	125,327	55,232
06-8192	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	400	16L / M	12.0		71,209	0	0	42,492	113,701	50,108
06-8195	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		87,648	0	0	47,944	135,592	59,755
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		78,512	0	0	45,125	123,637	54,487
06-8198	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		64,998	0	0	40,252	105,250	46,384
06-8199	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	403	16M	12.0		73,572	0	0	43,344	116,916	51,525
06-8232	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	403	16N / O	12.0		79,188	0	0	45,369	124,557	54,892
06-8233	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	44,236
06-8234	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16G	12.0		61,416	0	0	38,960	100,376	44,236
06-8396	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		52,188	0	0	35,633	87,821	38,703
06-8519	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	35,484	87,258	46,814
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	45,551	126,563	55,776
06-8634	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	400	16K / L	12.0		66,878	0	0	40,930	107,808	47,511
06-8635	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		52,050	0	0	35,583	87,633	38,620
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	0
06-8639	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G / J	12.0		63,748	0	0	39,801	103,549	45,634
06-8658	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16G	12.0		61,416	0	0	38,960	100,376	44,236
Total													Total Salary Costs:	1,465,151	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	896,333	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	2,361,484	
													Minus Vacancy Adjustment of 2.16%:	(50,984)	
Total Component Months:													Total Post-Vacancy:	2,310,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,310,500	

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,377,901	1,348,153	58.35%
1003 General Fund Match	952,191	931,633	40.32%
1004 General Fund Receipts	31,392	30,714	1.33%
Total PCN Funding:	2,361,484	2,310,500	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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		21.6	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			21.6	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.	19.7	33.6	32.5
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; this information is made available through a nationwide exchange.	1.9	1.9	3.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		200.4	221.8	209.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			200.4	221.8	209.3
73025	Education Services	Membership dues, conference fees and training costs.	0.5	0.5	1.0
73150	Information Technlgy	Software licensing	4.8	4.8	5.0
73156	Telecommunication	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	1.8	1.8	2.0
73225	Delivery Services	Freight, courier service and postage.	6.2	6.2	6.3
73421	Sef Fuel A87 Allowed	Fuel costs for State Owned vehicles	0.6	0.6	0.6
73424	Sef Svc/Prt A87 Alwd	Service and parts costs for State Owned vehicles.	1.6	1.6	1.6
73428	Sef F/C A87 Allowed	Federally reimbursable costs for State Owned vehicles.	2.2	2.2	2.2
73525	Utilities	Utilities	0.2	0.2	0.3
73650	Struc/Infstruct/Land	Office structure changes to better align with business processes.	1.1	1.1	1.5
73675	Equipment/Machinery	Office machine and equipment repair and maintenance.	0.1	0.1	0.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		0.0	28.5	0.0
73750	Other Services (Non IA Svcs)		28.5	0.0	0.0
73804	Economic/Development (IA Svcs)	Population demographics RSA.	0.1	0.1	0.1
73805	IT-Non-Telecommunication		23.0	33.2	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	0.0	13.0
73806	IT-Telecommunication		20.2	30.2	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	0.0	27.0
73807	Storage	Storage of files for the Quality Control Unit	0.6	0.6	0.5

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			200.4	221.8	209.3
73810	Human Resources		10.4	11.5	0.0
73810	Human Resources	Admin	0.0	0.0	12.5
		RSA with Department of Administration, Division of Personnel for Human Resource Services.			
73811	Building Leases		87.6	87.6	0.0
73811	Building Leases	Admin	0.0	0.0	115.0
		Office space lease charges.			
73812	Legal		0.2	0.2	0.0
73814	Insurance		0.8	0.8	0.0
73814	Insurance	Admin	0.0	0.0	1.0
		RSA with Department of Administration for Risk Management (property insurance/bonds).			
73816	ADA Compliance		0.1	0.1	0.0
73819	Commission Sales (IA Svcs)		0.2	0.3	0.6
		State Travel Office (STO) service fee for travel arrangements			
73848	State Equip Fleet	Trans	0.0	0.0	12.0
		Department of Transportation State vehicle charges.			
73979	Mgmt/Consulting (IA Svcs)		9.6	9.6	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	3.2
		RSA with Department of Health & Social Services for finance and management services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	2.1
		RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	1.3
		RSA with Department of Health & Social Services, Commissioner's Office for support services.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		9.6	64.6	25.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			9.6	64.6	25.0
74200	Business	<p>Replacement of worn chairs and office equipment, as well as office equipment and equipment for new positions.</p> <p>General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.</p> <p>Computer hardware, software and related supplies.</p>	9.6	64.6	25.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.6	0.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.6	0.0	10.0
75700	Equipment	Cycle for new equipment, copiers, etc.	0.6	0.0	10.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				947.2	1,229.1	1,403.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts		06216270	11100	0.0	0.0	0.0
	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.						
57250	Food Stamp Program				549.0	712.4	813.6
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
57260	Title IV A				132.5	171.9	196.3
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
57265	Title IV A Child Care				201.8	261.8	299.0
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
57302	Title Xix Map Admin				79.3	102.9	117.5
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
57590	Fed Projects- Health				-15.4	-19.9	-22.8
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Fuel costs for State Owned vehicles	Inter-dept	0.6	0.6	0.6
				73421 Sef Fuel A87 Allowed subtotal:	0.6	0.6
73424	Sef Svc/Prt A87 Alwd	Service and parts costs for State Owned vehicles.	Inter-dept	1.6	1.6	1.6
				73424 Sef Svc/Prt A87 Alwd subtotal:	1.6	1.6
73428	Sef F/C A87 Allowed	Federally reimbursable costs for State Owned vehicles.	Inter-dept	2.2	2.2	2.2
				73428 Sef F/C A87 Allowed subtotal:	2.2	2.2
73804	Economic/Development (IA Svcs)	Population demographics RSA.	Inter-dept	0.1	0.1	0.1
				73804 Economic/Development (IA Svcs) subtotal:	0.1	0.1
73805	IT-Non-Telecommunication		Inter-dept	23.0	33.2	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	0.0	0.0
				73805 IT-Non-Telecommunication subtotal:	23.0	33.2
73806	IT-Telecommunication		Inter-dept	20.2	30.2	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	0.0
				73806 IT-Telecommunication subtotal:	20.2	30.2
73807	Storage		Inter-dept	0.6	0.6	0.0
				73807 Storage subtotal:	0.6	0.6
73810	Human Resources		Inter-dept	10.4	11.5	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource Services.	Inter-dept	Admin	0.0	0.0
				73810 Human Resources subtotal:	10.4	11.5
73811	Building Leases		Inter-dept	87.6	87.6	0.0
73811	Building Leases	Office space lease charges.	Inter-dept	Admin	0.0	0.0
				73811 Building Leases subtotal:	87.6	87.6
73812	Legal		Inter-dept	0.2	0.2	0.0
				73812 Legal subtotal:	0.2	0.2
73814	Insurance		Inter-dept	0.8	0.8	0.0
73814	Insurance	RSA with Department of Administration for Risk Management (property insurance/bonds).	Inter-dept	Admin	0.0	0.0
				73814 Insurance subtotal:	0.8	0.8
73816	ADA Compliance		Inter-dept	0.1	0.1	0.0
				73816 ADA Compliance subtotal:	0.1	0.1
73819	Commission Sales (IA Svcs)		Inter-dept	0.2	0.3	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.3
73848	State Equip Fleet	Department of Transportation State vehicle charges.	Inter-dept	Trans	0.0	0.0
				73848 State Equip Fleet subtotal:	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	9.6	9.6	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for finance and management services.	Intra-dept	H&SS	0.0	0.0	3.2
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	0.0	0.0	2.1
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Commissioner's Office for support services.	Intra-dept	H&SS	0.0	0.0	1.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.6	9.6	6.6
Quality Control total:				157.2	178.6	191.6
Grand Total:				157.2	178.6	191.6