

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Rate Review Component Budget Summary

Component: Rate Review**Contribution to Department's Mission**

Provide quality accounting, auditing, health care system analysis, and rate setting services that support the department's programs.

Core Services

- Setting and reviewing Medicaid payment rates for health care facilities operating in the state of Alaska, including hospitals, long-term care facilities, and various clinics
- Setting and reviewing Medicaid payment rates for health care services provided in the state of Alaska, including Medicaid Waiver services, personal care attendant services, and behavioral health services
- Assisting divisions with program-specific payment rate projects and financial analysis
- Administering the Alaska Certificate of Need program

Major Component Accomplishments in 2015

- Made substantial progress through collaborative meetings with home and community-based Waiver and personal care attendant services providers and Senior and Disabilities Services staff to finalize the scope of several rate methodologies and incorporate that scope in the department's federal Waivers with the Centers for Medicare and Medicaid Services. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- Engaged in formal meetings with residential psychiatric treatment centers to establish a new rate methodology for FY2017. Also began regular meetings with the Alaska Behavioral Health Association to establish the rate methodology for community behavioral health services. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Certificate of Need program processed two applications, and issued 14 formal determinations over the last year. Processing applications includes a thorough review and analysis of demonstrated need and capacity for a proposed project, hosting a public meeting, advising the Commissioner, and participating in any ensuing administrative hearings. Issuing formal determinations includes an official written analysis and conclusion of whether statute and regulation require a proposed project to receive a certificate of need prior to it moving forward. Department Core Service 1.1 and 2.2, Division Core Service 2
- Over the past two years, the Office of Rate Review has reduced its total full time equivalents from 18 positions to 16 positions in an effort to generate savings through streamlined operations. Division Core Service 3

Key Component Challenges**Department Priorities, Core Services, and Division Core Services to Meet Department's Mission****1. Health and Wellness Across the Lifespan**

Core Service:

- 1.1 Protect and Promote the Health of Alaskans

2. Health care Access Delivery and Value

Core Service:

- 2.1 Manage Health Care Coverage for Alaskans in Need
- 2.2 Facilitate Access to Affordable Health Care for Alaskans

Division Core Services

2. Ensure Health Care Capacity to Meet Client Needs
3. Provide Fiduciary Oversight for Alaska Medicaid

Current Year

- The Office of Rate Review is partnering with provider communities to update the rate methodology for setting Medicaid payment rates for home and community-based Medicaid Waiver services and personal care attendant services. New methodologies are expected to be used for some services in FY2017 and for most services in FY2018. Medicaid Waiver and personal care attendant services represent nearly \$360.0 in annual expenditures for the department. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Office of Rate Review is partnering with provider communities to update the rate methodology for setting Medicaid payment rates for residential psychiatric treatment center (RPTC) services and community behavioral health services. A new methodology for residential psychiatric treatment center services is expected to be used in FY2017. A new methodology for community behavioral health services is expected to be introduced in FY2017 and fully used by FY2018. These services represent nearly \$170.0 in annual expenditures for the department. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Office of Rate Review is assisting a variety of divisions to implement rate methodologies for newly-mandated services or service changes. This includes establishing a direct payment methodology under Medicaid for freestanding birth centers; creating a rate methodology for applied behavioral analysis; revising the rate methodology for care coordination services under the home and community-based Waivers to be consistent with program safeguards against conflicts of interest. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- FY2017 is the beginning of a new hospital and long-term care facility rate rebasing cycle. The Office of Rate Review will audit facility cost reports and re-establish payment rates for several hospitals and nursing homes. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- The Office of Rate Review is managing the department's contract for a Health Care Provider Tax Feasibility Study & Recommendation. The department hired Myers & Stauffer, L.C. as the contractor on the project and expects the feasibility study, recommendation, and a draft tax proposal by the end of the second quarter in FY2016. Department Core Service 2.1 and 2.2, Division Core Service 3
- On October 29, 2015, the Centers for Medicare and Medicaid Services adopted a new rule that requires state Medicaid programs to develop and implement "Access Monitoring Review Plans." Plans must use comprehensive data analytics to monitor recipient access to certain Medicaid services, and the effect on that access from state changes to Medicaid reimbursement rates. Plans must be developed, approved, and implemented by July 1, 2016. The Office of Rate Review will coordinate with other agencies in the department and attempt to satisfy this requirement through existing resources.

Long-Term

- Since work from the Office of Rate Review directly affects payments made to providers, its work is always heavily scrutinized. The Office of Rate Review has been and may be exposed to complex legal challenges over its established rates. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3
- Reviewing and setting Medicaid rates is a cyclical process, so in addition to regular rate work, the Office of Rate Review will be regularly evaluating the new methodologies identified above to ensure that they produce rates that are sufficient to enlist enough providers so that services are available to Medicaid recipients to the

extent they are available to the general public. Department Core Service 2.1 and 2.2, Division Core Service 2 and 3

Significant Changes in Results to be Delivered in FY2017

No significant changes in results to be delivered in FY2017.

Statutory and Regulatory Authority

Alaska Statutes:

AS 18.07 Certificate of Need Program

AS 47.07 Medical Assistance for Needy Persons

Administrative Code:

7 AAC 07 Certificate of Need

7 AAC 145 Medicaid Payment Rates

7 AAC 150 Prospective Payment System; Other Payment

Contact Information
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Rate Review Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	16	16	Annual Salaries	1,283,117
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	730,142
			<i>Less 3.99% Vacancy Factor</i>	(80,259)
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,933,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Audit & Review Analyst II	9	0	0	0	9
Audit & Review Analyst III	2	0	0	0	2
Executive Director	1	0	0	0	1
Medical Assist Admin IV	2	0	0	0	2
Office Assistant I	1	0	0	0	1
Totals	16	0	0	0	16

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,753.8	1,996.4	1,996.4	1,904.0	1,933.0	29.0	1.5%
72000 Travel	1.0	48.2	48.2	48.2	43.2	-5.0	-10.4%
73000 Services	244.1	440.2	440.2	426.8	361.2	-65.6	-15.4%
74000 Commodities	15.3	55.4	55.4	55.4	55.4	0.0	0.0%
75000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,014.2	2,545.6	2,545.6	2,439.8	2,398.2	-41.6	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	1,007.1	1,310.3	1,310.3	1,257.4	1,236.6	-20.8	-1.7%
1003G/F Match (UGF)	913.5	932.8	932.8	879.9	879.9	0.0	0.0%
1004Gen Fund (UGF)	51.6	160.3	160.3	160.3	139.5	-20.8	-13.0%
1005GF/Prgm (DGF)	42.0	142.2	142.2	142.2	142.2	0.0	0.0%
Unrestricted General (UGF)	965.1	1,093.1	1,093.1	1,040.2	1,019.4	-20.8	-2.0%
Designated General (DGF)	42.0	142.2	142.2	142.2	142.2	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,007.1	1,310.3	1,310.3	1,257.4	1,236.6	-20.8	-1.7%
Positions:							
Permanent Full Time	17	17	17	16	16	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts		1,310.3										
1003 G/F Match		932.8										
1004 Gen Fund		160.3										
1005 GF/Prgm		142.2										
Subtotal		2,545.6	1,996.4	48.2	440.2	55.4	5.4	0.0	0.0	17	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Audit and Review Analyst I (06-4097) to Medical Assistance Administration for Medicaid Expansion												
	Trout	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-52.9										
1003 G/F Match		-52.9										
A full-time, range 19, Anchorage, Audit & Review Analyst, (06-4097), was transferred to the Medical Assistance Administration component, Systems and Analysis section and then reclassified to a Health Program Manager III (R21). The position is necessary to assist with Federal Centers for Medicare and Medicaid mandates and with on-going system enhancements to the Medicaid Management Information System for Medicaid Expansion. Transfer \$105.8 of federal receipts authority and general fund match to support the position transfer.												
Align Authority for Flexed Internal Auditor Position												
	LIT	0.0	13.4	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to pay salary adjustments for flexed Internal Auditor positions. Services authority is available to transfer due to reduced projected reimbursable services cost in FY2016.												
Subtotal		2,439.8	1,904.0	48.2	426.8	55.4	5.4	0.0	0.0	16	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Staff Travel and Services												
	Dec	-41.6	0.0	-5.0	-36.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.8										
1004 Gen Fund		-20.8										
Reduce staff travel in FY2017. Staff will make use of teleconferencing whenever possible to meet cost containment goals. The division will also evaluate and reduce its services as part of its cost containment efforts. This reduction is expected to have minimal impact on the support functions of this component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to comply with vacancy factor guidelines. The division anticipates a reduced cost of outgoing reimbursable services												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
agreements in FY2017. Therefore, authority is available to transfer to personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		19.7										
1004 Gen Fund		-0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-19.7										
1004 Gen Fund		0.1										
Cost of living adjustment for certain bargaining units: \$40.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
Totals		2,398.2	1,933.0	43.2	361.2	55.4	5.4	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Rate Review (2696)
RDU: Health Care Services (485)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0070	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G / J	12.0		87,936	0	0	48,524	136,460	68,230
06-0259	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		72,662	0	0	43,016	115,678	57,839
06-0266	Audit & Review Analyst II	FT	A	GP	Anchorage	400	21N / O	12.0		106,286	0	0	55,141	161,427	80,714
06-0267	Accounting Tech II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,031	89,323	44,662
06-0365	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21A / B	12.0		72,768	0	0	43,054	115,822	57,911
06-0445	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		79,980	0	0	45,655	125,635	62,818
06-0449	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21B / C	12.0		74,618	0	0	43,721	118,339	59,170
06-0457	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21D / E	12.0		79,572	0	0	45,507	125,079	62,540
06-1253	Office Assistant I	FT	A	GP	Anchorage	400	8K / L	12.0		39,905	0	0	31,204	71,109	35,555
06-4013	Medical Assist Admin IV	FT	A	GP	Anchorage	200	21G	12.0		85,836	0	0	47,766	133,602	66,801
06-4043	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23C / D	12.0		92,265	0	0	49,609	141,874	70,937
06-4102	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21G / J	12.0		88,986	0	0	48,902	137,888	68,944
06-4103	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23C / D	12.0		89,996	0	0	48,790	138,786	69,393
06-7018	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21B / C	12.0		74,618	0	0	43,721	118,339	59,170
06-7026	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21C / D	12.0		76,019	0	0	44,226	120,245	60,123
06-8363	Executive Director	FT	A	XE	Anchorage	N00	25D / E	12.0		108,378	0	0	55,275	163,653	57,279

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Salary Costs:	1,283,117
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	730,142
Total Pre-Vacancy:	2,013,259
Minus Vacancy Adjustment of 3.99%:	(80,259)
Total Post-Vacancy:	1,933,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,933,000

Total Component Months: 192.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,022,995	982,213	50.81%
1003 General Fund Match	847,051	813,283	42.07%
1004 General Fund Receipts	135,031	129,648	6.71%
1005 General Fund/Program Receipts	8,183	7,856	0.41%
Total PCN Funding:	2,013,259	1,933,000	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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1.0	48.2	43.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1.0	48.2	43.2
72110	Employee Travel (Instate)	Instate Employee Travel.	0.8	43.2	40.4
72410	Employee Travel (Out of state)	Out of state employee travel.	0.2	5.0	2.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			244.1	426.8	361.2
				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				244.1	426.8	361.2
73025	Education Services	Training and conferences for employees.		0.3	5.0	5.0
73075	Legal & Judicial Svc	Transcription Record.		1.5	2.0	2.0
73150	Information Technlgy	Software.		3.3	5.0	5.0
73156	Telecommunication	Long distance; local/equipment charges; data/network charges; cellular phone; other wireless charges to conduct business for the state.		1.7	3.0	3.0
73225	Delivery Services	Postage, courier, and freight services.		0.6	1.0	1.0
73450	Advertising & Promos	Advertising.		4.5	10.0	10.0
73525	Utilities	Disposal.		0.1	2.0	2.0
73650	Struc/Infstruct/Land	Storage.		0.0	1.0	1.0
73675	Equipment/Machinery	Fees for repair and maintenance of equipment.		1.8	3.0	3.0
73804	Economic/Development (IA Svcs)			0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Economic Development	RSA with Dept. of Labor & Workforce Development for labor population demographics.	0.0	0.5	0.5
73805	IT-Non-Telecommunication			12.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	0.0	22.0	22.0
73806	IT-Telecommunication			19.0	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	0.0	20.0	20.0
73809	Mail	Admin	Mail.	0.1	0.2	0.2
73810	Human Resources			11.0	0.0	0.0
73810	Human Resources	Admin	RSA with Dept. of Administration for human resources.	0.0	13.0	13.0

Line Item Detail
Department of Health and Social Services
Services

Component: Rate Review (2696)

RDU: Health Care Services (485)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			244.1	426.8	361.2
73811	Building Leases		164.2	0.0	0.0
73811	Building Leases	Admin	0.0	170.0	170.0
		RSA with Dept. of Administration, General Services for building lease costs.			
73812	Legal		0.2	0.0	0.0
73812	Legal	Law	0.0	0.3	0.3
		Legal.			
73814	Insurance		1.0	0.0	0.0
73814	Insurance	Admin	0.0	2.0	2.0
		RSA with Dept. of Administration, insurance.			
73816	ADA Compliance		0.1	0.0	0.0
73816	ADA Compliance	Labor Relations	0.0	0.2	0.2
		RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.			
73819	Commission Sales (IA Svcs)	Admin	0.0	0.3	0.3
		Travel commission.			
73821	Hearing/Mediation (IA Svcs)		13.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	0.0	30.0	20.0
		RSA with Law - Certificate of Need hearings.			
73823	Health	H&SS	0.0	116.3	70.7
		Future RSA with H&SS Divisions.			
73979	Mgmt/Consulting (IA Svcs)		9.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	20.0	10.0
		RSA with Dept. of Health & Social Services - services to divisions.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		15.3	55.4	55.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			15.3	55.4	55.4
74200	Business	Business and office expenses for operating.	15.3	45.4	45.4
74200	Business	Subscriptions	0.0	10.0	10.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	5.4	5.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	5.4	5.4
75700	Equipment	Data Processing Equipment: Data processing equipment replacements.	0.0	5.4	5.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51010	Federal Receipts			1,007.1	1,257.4	1,236.6	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Federal Funds for this component from Medicaid, Tittle XIX.		6214194	11100	1,007.1	1,257.4	1,236.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	42.0	142.2	142.2

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
52193	DH&SS Cert Need Rept GF/Program Receipts will come from applications submitted for Certificate of Need.		6214139	11100	42.0	142.2	142.2

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Dept. of Labor & Workforce Development for labor population demographics.	Inter-dept	Economic Development	0.0	0.5	0.5
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.5	0.5	
73805	IT-Non-Telecommunication	Inter-dept		12.4	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for non-telecommunication services - computer.	Inter-dept	Admin	0.0	22.0	22.0
73805 IT-Non-Telecommunication subtotal:				12.4	22.0	22.0	
73806	IT-Telecommunication	Inter-dept		19.0	0.0	0.0	
73806	IT-Telecommunication	RSA with Dept. of Administration, Enterprise Technology Services for telecommunication services.	Inter-dept	Admin	0.0	20.0	20.0
73806 IT-Telecommunication subtotal:				19.0	20.0	20.0	
73809	Mail	Inter-dept	Admin	0.1	0.2	0.2	
73809 Mail subtotal:				0.1	0.2	0.2	
73810	Human Resources	Inter-dept		11.0	0.0	0.0	
73810	Human Resources	RSA with Dept. of Administration for human resources.	Inter-dept	Admin	0.0	13.0	13.0
73810 Human Resources subtotal:				11.0	13.0	13.0	
73811	Building Leases	Inter-dept		164.2	0.0	0.0	
73811	Building Leases	RSA with Dept. of Administration, General Services for building lease costs.	Inter-dept	Admin	0.0	170.0	170.0
73811 Building Leases subtotal:				164.2	170.0	170.0	
73812	Legal	Inter-dept		0.2	0.0	0.0	
73812	Legal	Legal.	Inter-dept	Law	0.0	0.3	0.3
73812 Legal subtotal:				0.2	0.3	0.3	
73814	Insurance	Inter-dept		1.0	0.0	0.0	
73814	Insurance	RSA with Dept. of Administration, insurance.	Inter-dept	Admin	0.0	2.0	2.0
73814 Insurance subtotal:				1.0	2.0	2.0	
73816	ADA Compliance	Inter-dept		0.1	0.0	0.0	
73816	ADA Compliance	RSA with Dept. of Labor & Workforce Development, Division of Vocational Rehabilitation, Americans with Disabilities - statewide allocation.	Inter-dept	Labor Relations	0.0	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2	
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.3	0.3	
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.3	0.3	
73821	Hearing/Mediation (IA Svcs)	Inter-dept		13.1	0.0	0.0	
73821	Hearing/Mediation (IA Svcs)	RSA with Law - Certificate of Need hearings.	Inter-dept	Admin	0.0	30.0	20.0

