

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

Component: Public Assistance Administration**Contribution to Department's Mission**

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

Core Services

- Direct, supervise and coordinate the activities of the division in planning and directing welfare administration.
- Develop and maintain public assistance program policy, procedure and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamp, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Permanent Fund Dividend Hold Harmless, Senior Benefits, and Family Nutrition programs.
- Provide guidance in procurement, development and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activity.
- Research, interpret and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and to provide factual support of management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.

Key Component Challenges

- Increase in customer service expectations and in the number of persons applying for assistance due to high energy, food, and medical costs and a weakened economy.
- Continue efforts to promote self-sufficiency by assisting individuals and families in planning for the future, moving off of public assistance and leaving poverty through employment. This goal is more difficult to achieve during a time of high energy costs and economic changes. A number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. They require more intensive services.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.

Significant Changes in Results to be Delivered in FY2012

- Development of system alternatives and cost benefit analysis for replacement of the division's legacy Eligibility Information System (EIS).

Significant Changes in Results to be Delivered in FY2011

- Streamlining access to programs for working families.

Status Update for FY2011: Work continues with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process

for other public assistance benefits.

- Statewide implementation of new work processes to provide improved customer service, program outcomes, and administrative efficiency.

Status Update for FY2011: Planning and design of LEAN work process improvements for the division's Southeast Region are underway, and scheduled to begin in December 2010 in the Northern Region and February 2011 in the Coastal Region.

- Increased service coordination for Native families receiving benefits from Native Family Assistance Programs (Tribal TANF) and technical assistance to support Tribal TANF programs.

Status Update for FY2011: Division staff collaborates with the Native Family Assistance Programs on an ongoing basis to ensure families receive timely, accurate and appropriate public assistance program benefits.

- Implementing the Social Security Administration's new electronic payment and administrative process for collecting retroactive Supplemental Security Income (SSI) benefits. Retroactive SSI benefits are collected when individuals choose to receive Interim Assistance benefits while they wait for their SSI decision and agree to repay the State when SSI is approved.

Status Update for FY2011: Implementation of the new automated electronic payment process for repayment of Interim Assistance benefits is scheduled to occur in FY2011.

- Alaska anticipates entering into contract negotiations with the successful bidder for Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services through the Western States EBT Alliance procurement process.

Status Update for FY2011: A bidder was selected by the Western State EBT Alliance. Contract negotiations are anticipated to begin in 2012 for the April 2013 contract start date.

- Exploration and testing of automated solutions to improve service delivery and administrative efficiency. Developing system alternatives and cost benefit analysis for replacement of the division's Eligibility Information System (EIS).

Status Update for FY2011: A professional service contract to identify and document core business requirements, assess the feasibility and costs of replacing EIS, and develop the federally required Advanced Planning Document (APD) to secure federal funding is being developed. The Planning Advanced Planning Documents (PAPD) for the planning phase of this project is also being prepared for federal approval. The PAPD and APD are used to secure federal support and funding for the federally funded program involved in this project such as Medicaid, Food Stamps, TANF and Child Care. The use of new technologies, such as document imaging and graphical user interface software, to modernize Eligibility Information System (EIS) until a new system is in place are being explored and tested. It was necessary to re-start procurement efforts needed to implement Electronic Document Management (EDM). The pilot test in the division's Southeast Region will begin as soon as procurement of software and hardware is finalized; the first phase of using graphical user interface software to modernize EIS is also expected to begin in FY2011.

- Orient front-line managers and division staff to the division's Disaster Preparedness and Emergency Response materials. Division staff is almost always called upon first to provide public assistance services in a community when there is an emergency.

Status Update for FY2011: Division staff participated in disaster planning training sponsored by the department's Emergency Preparedness Office, and updated the Continuity of Operations Plan. Web-based training on the division's disaster response planning documents, field response guides, and disaster response kits are available on line to keep staff current on division practices.

- Renaming Alaska's Food Stamp program as suggested by the 2008 Farm Bill. The new name for the federal program is Supplemental Nutrition Assistance Program (SNAP).

Status Update for FY2011: The change must still be addressed. Although the program should be renamed so that it does not include the term “food stamp”, there is no required deadline for completing the change. Information will continue to be collected and options reviewed during FY2011.

Major Component Accomplishments in 2010

- Continued work with agency partners and community-based organizations to improve outreach to homeless populations and potentially eligible Food Stamp participants, including out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.
- New LEAN work processes were fully implemented in the division’s Anchorage and Wasilla field offices that manage almost 60% of the state’s public assistance workload. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Alaska received three federal program performance bonus awards: \$295,630 was awarded to Alaska by the United States Department of Agriculture (USDA) for having the Best Food Stamp Program Access during FFY09; Alaska was also awarded a performance bonus award of \$707,253 by the United States Department of Health & Human Services, Center for Medicare and Medicaid for increased enrollment in the Children’s Health Insurance Program (Denali KidCare) during FFY09; and \$75,515 was awarded to Alaska from USDA for an exceptional job promoting and supporting breastfeeding among mothers participating in WIC.
- Federally mandated Food Stamp accuracy rate for FFY09 was attained and fiscal penalties avoided. 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 which is well below the cumulative national rate of 3.66%.

Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.120-.300 General Relief Assistance
AS 47.45.301-.309 Senior Benefits Program
AS 47.07.010-.900 Medicaid
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.25.001-.095 Day Care Assistance and Child Care Grants
AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures
Public Law 97-35 L.I.H.E.A.P. Act of 1981
7 AAC 44 Heating Assistance Program

| Contact Information |
|---|
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**Public Assistance Administration
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 2,203.6 | 3,067.3 | 3,203.1 |
| 72000 Travel | 111.3 | 57.2 | 57.2 |
| 73000 Services | 790.2 | 1,277.0 | 1,185.9 |
| 74000 Commodities | 61.3 | 26.1 | 26.1 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 87.2 | 120.0 | 120.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 3,253.6 | 4,547.6 | 4,592.3 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 2,668.8 | 2,347.5 | 2,414.6 |
| 1003 General Fund Match | 53.1 | 1,197.3 | 1,243.1 |
| 1004 General Fund Receipts | 0.0 | 439.4 | 456.0 |
| 1005 General Fund/Program Receipts | 0.0 | 168.0 | 168.0 |
| 1037 General Fund / Mental Health | 13.2 | 13.2 | 13.2 |
| 1061 Capital Improvement Project Receipts | 0.0 | 291.1 | 297.4 |
| 1156 Receipt Supported Services | 168.2 | 0.0 | 0.0 |
| 1212 Federal Stimulus: ARRA 2009 | 350.3 | 91.1 | 0.0 |
| Funding Totals | 3,253.6 | 4,547.6 | 4,592.3 |

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 | 2,668.8 | 2,347.5 | 2,414.6 |
| General Fund Program Receipts | 51060 | 0.0 | 168.0 | 168.0 |
| Receipt Supported Services | 51073 | 168.2 | 0.0 | 0.0 |
| Federal Economic Stimulus | 51118 | 350.3 | 91.1 | 0.0 |
| Capital Improvement Project Receipts | 51200 | 0.0 | 291.1 | 297.4 |
| Restricted Total | | 3,187.3 | 2,897.7 | 2,880.0 |
| Total Estimated Revenues | | 3,187.3 | 2,897.7 | 2,880.0 |

**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 | 1,649.9 | 168.0 | 291.1 | 2,438.6 | 4,547.6 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11 | 0.0 | 0.0 | 0.0 | -91.1 | -91.1 |
| -FY 2011 Over/Understated GGU/SU salary adjustments | -8.7 | 0.0 | -1.1 | -9.8 | -19.6 |
| -FY 2012 Personal Services increases | 71.1 | 0.0 | 7.4 | 76.9 | 155.4 |
| FY2012 Governor | 1,712.3 | 168.0 | 297.4 | 2,414.6 | 4,592.3 |

**Public Assistance Administration
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 30 | 30 | Annual Salaries | 2,048,773 |
| Part-time | 0 | 0 | COLA | 6,780 |
| Nonpermanent | 0 | 0 | Premium Pay | 12,776 |
| | | | Annual Benefits | 1,214,896 |
| | | | <i>Less 2.44% Vacancy Factor</i> | <i>(80,125)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 30 | 30 | Total Personal Services | 3,203,100 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|-----------|----------|-----------|
| Accounting Tech II | 0 | 0 | 1 | 0 | 1 |
| Admin Operations Mgr II | 0 | 0 | 1 | 0 | 1 |
| Administrative Assistant II | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer I | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer II | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Elig Technician II | 0 | 0 | 2 | 0 | 2 |
| Nurse Consultant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 0 | 0 | 1 | 0 | 1 |
| Office Assistant II | 0 | 0 | 1 | 0 | 1 |
| Prog Coordinator | 0 | 0 | 1 | 0 | 1 |
| Program Coordinator I | 0 | 0 | 2 | 0 | 2 |
| Project Asst | 1 | 0 | 1 | 0 | 2 |
| Project Manager | 1 | 0 | 0 | 0 | 1 |
| Public Assist Analyst I | 0 | 0 | 2 | 0 | 2 |
| Public Assist Analyst II | 0 | 0 | 4 | 0 | 4 |
| Public Asst Fld Svcs Mgr I | 1 | 0 | 0 | 0 | 1 |
| Public Asst Prog Off | 0 | 0 | 2 | 0 | 2 |
| Research Analyst III | 0 | 0 | 1 | 0 | 1 |
| Research Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Social Svcs Prog Coord | 0 | 0 | 1 | 0 | 1 |
| Totals | 4 | 0 | 26 | 0 | 30 |

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (233)
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 | 2,203.6 | 3,144.2 | 3,150.8 | 3,067.3 | 3,203.1 | 135.8 | 4.4% |
| 72000 Travel | 111.3 | 57.2 | 57.2 | 57.2 | 57.2 | 0.0 | 0.0% |
| 73000 Services | 790.2 | 1,185.9 | 1,277.0 | 1,277.0 | 1,185.9 | -91.1 | -7.1% |
| 74000 Commodities | 61.3 | 26.1 | 26.1 | 26.1 | 26.1 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 87.2 | 120.0 | 120.0 | 120.0 | 120.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 3,253.6 | 4,533.4 | 4,631.1 | 4,547.6 | 4,592.3 | 44.7 | 1.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts | 2,668.8 | 2,429.4 | 2,431.0 | 2,347.5 | 2,414.6 | 67.1 | 2.9% |
| 1003 G/F Match | 53.1 | 1,196.0 | 1,197.3 | 1,197.3 | 1,243.1 | 45.8 | 3.8% |
| 1004 Gen Fund | 0.0 | 439.3 | 439.4 | 439.4 | 456.0 | 16.6 | 3.8% |
| 1005 GF/Prgm | 0.0 | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0% |
| 1037 GF/MH | 13.2 | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0% |
| 1061 CIP Rcpts | 0.0 | 287.5 | 291.1 | 291.1 | 297.4 | 6.3 | 2.2% |
| 1156 Rcpt Svcs | 168.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1212 Fed ARRA | 350.3 | 0.0 | 91.1 | 91.1 | 0.0 | -91.1 | -100.0% |
| Unrestricted General (UGF) | 66.3 | 1,648.5 | 1,649.9 | 1,649.9 | 1,712.3 | 62.4 | 3.8% |
| Designated General (DGF) | 168.2 | 168.0 | 168.0 | 168.0 | 168.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 287.5 | 291.1 | 291.1 | 297.4 | 6.3 | 2.2% |
| Federal Funds | 3,019.1 | 2,429.4 | 2,522.1 | 2,438.6 | 2,414.6 | -24.0 | -1.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 30 | 30 | 30 | 30 | 30 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 4 | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Component: Public Assistance Administration (233)

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 | 4,533.4 | 3,144.2 | 57.2 | 1,185.9 | 26.1 | 0.0 | 120.0 | 0.0 | 30 | 0 | 0 |
| 1002 Fed Rcpts | | 2,429.4 | | | | | | | | | | |
| 1003 G/F Match | | 1,196.0 | | | | | | | | | | |
| 1004 Gen Fund | | 439.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 168.0 | | | | | | | | | | |
| 1037 GF/MH | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 287.5 | | | | | | | | | | |
| ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) | | | | | | | | | | | | |
| | FisNot | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1003 G/F Match | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.6 | | | | | | | | | | |
| : \$6.6 | | | | | | | | | | | | |
| ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11 | | | | | | | | | | | | |
| | CarryFwd | 91.1 | 0.0 | 0.0 | 91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | 91.1 | | | | | | | | | | |
| Supplemental Nutrition Assistance Program or SNAP (Food Stamps). | | | | | | | | | | | | |
| Subtotal | | 4,631.1 | 3,150.8 | 57.2 | 1,277.0 | 26.1 | 0.0 | 120.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections | | | | | | | | | | | | |
| | Trout | -83.5 | -83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -83.5 | | | | | | | | | | |
| Realigning per FY11 spending plan to assist the Energy Assistance program (EAP). In past years budget revisions have been used to transfer excess federal authorization to EAP to increase the amount of the LIHEAP block grant funds. | | | | | | | | | | | | |
| Subtotal | | 4,547.6 | 3,067.3 | 57.2 | 1,277.0 | 26.1 | 0.0 | 120.0 | 0.0 | 30 | 0 | 0 |
| ***** Changes From FY2011 Management Plan To FY2012 Governor ***** | | | | | | | | | | | | |
| Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11 | | | | | | | | | | | | |

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

Component: Public Assistance Administration (233)

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 | |
| 1212 Fed ARRA | OTI | -91.1 | 0.0 | 0.0 | -91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse Supplemental Nutrition Assistance Program or SNAP (Food Stamps) ARRA funding authorized for fiscal year 2011. | | | | | | | | | | | | |
| FY 2011 Over/Understated GGU/SU salary adjustments | | | | | | | | | | | | |
| | SalAdj | -19.6 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -9.8 | | | | | | | | | | |
| 1003 G/F Match | | -5.7 | | | | | | | | | | |
| 1004 Gen Fund | | -3.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1.1 | | | | | | | | | | |

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.: \$-19.6

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|----------------|--------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 155.4 | 155.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.9 | | | | | | | | | | |
| 1003 G/F Match | | 51.5 | | | | | | | | | | |
| 1004 Gen Fund | | 19.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 7.4 | | | | | | | | | | |

This change record includes the following personal services increases:
: \$155.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$21.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$5.7

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$25.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.7

Non-Covered Employees FY 12 COLA increases
: \$6.8

Alaska State Employees Association - ASEA Geographic Differential for GGU

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

Component: Public Assistance Administration (233)

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 | |
| : \$21.3 | | | | | | | | | | | | |
| Alaska Public Employees Association - APEA Geographic Differential for SU | | | | | | | | | | | | |
| : \$20.9 | | | | | | | | | | | | |
| Totals | | 4,592.3 | 3,203.1 | 57.2 | 1,185.9 | 26.1 | 0.0 | 120.0 | 0.0 | 30 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Administration (233)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 02-7485 | Administrative Officer I | FT | A | SS | Juneau | 202 | 17C / D | 12.0 | | 59,268 | 0 | 0 | 36,830 | 96,098 | 48,049 |
| 02-7625 | Nurse Consultant I | FT | A | GP | Anchorage | 200 | 22C / D | 12.0 | | 77,904 | 0 | 0 | 44,125 | 122,029 | 122,029 |
| 06-?433 | Project Asst | FT | A | XE | Juneau | AA | 16C / D | 12.0 | | 52,225 | 1,427 | 0 | 34,109 | 87,761 | 0 |
| 06-1737 | Accounting Tech II | FT | A | GG | Juneau | 202 | 14K / L | 12.0 | | 55,178 | 0 | 0 | 35,810 | 90,988 | 0 |
| 06-4069 | Public Assist Analyst II | FT | A | GP | Juneau | 202 | 18B / C | 12.0 | | 57,762 | 0 | 0 | 36,755 | 94,517 | 44,423 |
| 06-8028 | Public Asst Prog Off | FT | A | SS | Juneau | 202 | 21F / J | 12.0 | | 85,437 | 0 | 0 | 46,405 | 131,842 | 61,966 |
| 06-8029 | Office Assistant II | FT | A | GP | Juneau | 202 | 10E / F | 12.0 | | 37,066 | 0 | 0 | 29,183 | 66,249 | 31,137 |
| 06-8030 | Elig Technician II | FT | A | GP | Juneau | 202 | 14F / G | 12.0 | | 50,644 | 0 | 0 | 34,151 | 84,795 | 39,854 |
| 06-8047 | Public Asst Prog Off | FT | A | SS | Juneau | 202 | 21O / P | 12.0 | | 107,052 | 0 | 0 | 54,299 | 161,351 | 75,835 |
| 06-8122 | Office Assistant I | FT | A | GP | Juneau | 202 | 8F / G | 12.0 | | 34,393 | 0 | 0 | 28,204 | 62,597 | 29,421 |
| 06-8123 | Admin Operations Mgr II | FT | A | SS | Juneau | 202 | 23B / C | 12.0 | | 84,303 | 0 | 0 | 45,990 | 130,293 | 61,238 |
| 06-8138 | Program Coordinator I | FT | A | GP | Juneau | 202 | 18F / G | 12.0 | | 66,545 | 0 | 0 | 39,969 | 106,514 | 50,062 |
| 06-8158 | Division Director | FT | A | XE | Juneau | AA | 27J / K | 12.0 | | 121,704 | 3,176 | 0 | 58,618 | 183,498 | 86,244 |
| 06-8178 | Public Assist Analyst II | FT | A | GG | Juneau | 202 | 18C / D | 12.0 | | 60,243 | 0 | 0 | 37,663 | 97,906 | 46,016 |
| 06-8213 | Division Operations Manager | FT | A | SS | Juneau | 202 | 24F / J | 12.0 | | 103,844 | 0 | 0 | 53,141 | 156,985 | 90,737 |
| 06-8218 | Public Assist Analyst I | FT | A | GP | Juneau | 202 | 16C / D | 12.0 | | 51,056 | 0 | 0 | 34,301 | 85,357 | 40,118 |
| 06-8346 | Public Assist Analyst I | FT | A | GP | Juneau | 202 | 16A | 12.0 | | 47,604 | 0 | 3,661 | 34,378 | 85,643 | 40,252 |
| 06-8394 | Elig Technician II | FT | A | GP | Juneau | 202 | 14D / E | 12.0 | | 47,121 | 0 | 3,534 | 34,155 | 84,810 | 39,861 |
| 06-8411 | Research Analyst IV | FT | A | SS | Juneau | 202 | 21D / E | 12.0 | | 77,864 | 0 | 0 | 43,634 | 121,498 | 57,104 |
| 06-8497 | Public Assist Analyst II | FT | A | GP | Juneau | 202 | 18G / J | 12.0 | | 69,900 | 0 | 2,688 | 42,180 | 114,768 | 45,907 |
| 06-8543 | Public Assist Analyst II | FT | A | SS | Juneau | 202 | 18F / J | 12.0 | | 70,392 | 0 | 0 | 40,900 | 111,292 | 52,307 |
| 06-8550 | Research Analyst III | FT | A | GP | Juneau | 202 | 18K / L | 12.0 | | 75,240 | 0 | 2,893 | 44,209 | 122,342 | 57,501 |
| 06-8589 | Public Asst Fld Svcs Mgr I | FT | A | SS | Anchorage | 200 | 19M / N | 12.0 | | 85,464 | 0 | 0 | 46,415 | 131,879 | 61,983 |
| 06-8599 | Prog Coordinator | FT | A | GP | Juneau | 202 | 20C / D | 12.0 | | 69,588 | 0 | 0 | 41,082 | 110,670 | 52,015 |
| 06-8636 | Project Asst | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 53,353 | 0 | 0 | 35,142 | 88,495 | 44,248 |
| 06-8637 | Administrative Assistant II | FT | A | SS | Juneau | 602 | 14F / J | 12.0 | | 52,992 | 0 | 0 | 34,534 | 87,526 | 41,137 |
| 06-8638 | Social Svcs Prog Coord | FT | A | SS | Juneau | 202 | 20E / F | 12.0 | | 77,240 | 0 | 0 | 43,406 | 120,646 | 120,646 |
| 06-9137 | Administrative Officer II | FT | A | SS | Juneau | 202 | 19B / C | 12.0 | | 65,189 | 0 | 0 | 38,997 | 104,186 | 0 |
| 06-T023 | Project Manager | FT | A | XE | Anchorage | AA | 23A / B | 12.0 | | 79,674 | 2,177 | 0 | 44,153 | 126,004 | 0 |
| 07-5056 | Program Coordinator I | FT | A | GP | Juneau | 202 | 18J / K | 12.0 | | 72,528 | 0 | 0 | 42,158 | 114,686 | 53,902 |

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: FY2012 Governor (8665)
Component: Public Assistance Administration (233)
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 |
|--------------------------------|-----------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| | | | | | | | | | | | | | Total Salary Costs: | 2,048,773 | |
| | | | | | | | | | | | | | Total COLA: | 6,780 | |
| | | | | | | | | | | | | | Total Premium Pay: | 12,776 | |
| | | | | | | | | | | | | | Total Benefits: | 1,214,896 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,283,225 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.44%: | (80,125) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,203,100 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,203,100 | |
| Total Component Months: | | 360.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|---|--|--------------------|---------------------|----------------|
| 1002 Federal Receipts | | 1,575,469 | 1,537,021 | 47.99% |
| 1003 General Fund Match | | 1,069,024 | 1,042,935 | 32.56% |
| 1004 General Fund Receipts | | 424,967 | 414,596 | 12.94% |
| 1061 Capital Improvement Project Receipts | | 213,765 | 208,548 | 6.51% |
| Total PCN Funding: | | 3,283,225 | 3,203,100 | 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: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 111.3 | 57.2 | 57.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 111.3 | 57.2 | 57.2 |
| 72110 | Employee Travel (Instate) | In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administer agreements between contractors and local governments to carry out community based and Native TANF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures. | 89.8 | 51.7 | 51.0 |
| 72400 | Out Of State Travel | | 13.9 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs. | 0.7 | 5.5 | 6.2 |
| 72700 | Moving Costs | | 6.9 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|--------------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 790.2 | 1,277.0 | 1,185.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | 790.2 | 1,277.0 | 1,185.9 |
| 73025 | Education Services | Membership dues, conference fees, and training costs. | 9.8 | 35.7 | 20.7 |
| 73026 | Training/Conferences | Training and Conferencing. | 0.0 | 35.0 | 25.0 |
| 73075 | Legal & Judicial Svc | | 0.1 | 10.0 | 0.0 |
| 73150 | Information Technlgy | Software licensing and upgrades. | 7.8 | 75.0 | 47.7 |
| 73155 | Software Maintenance | On-line manual maintenance and support. | 0.0 | 91.6 | 81.6 |
| 73156 | Telecommunication | Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges. | 11.9 | 25.0 | 12.8 |
| 73225 | Delivery Services | Freight charges. | 2.0 | 14.3 | 4.4 |
| 73450 | Advertising & Promos | | 5.2 | 15.0 | 0.0 |
| 73525 | Utilities | | 0.1 | 5.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | | 2.2 | 10.0 | 0.0 |
| 73675 | Equipment/Machinery | | 0.9 | 10.0 | 0.0 |
| 73676 | Repairs/Maint. (Non IA-Eq/Machinery) | Minor repair and maintenance costs for electronic office equipment not covered by service agreements. | 0.0 | 10.0 | 5.0 |
| 73686 | Rentals/Leases (Non IA-Eq/Machinery) | Office copier equipment. | 0.0 | 35.0 | 30.0 |
| 73750 | Other Services (Non IA Svcs) | | 122.0 | 10.0 | 0.0 |
| 73753 | Program Mgmt/Consult | Federal TANF funded services and initiatives promoting self-sufficiency and client services within the parameters eligible for TANF funding. | 0.0 | 23.8 | 23.8 |
| 73756 | Print/Copy/Graphics | Vendor printing services to revise policy and procedural manuals and related program forms for Alaska Temporary Assistance Program, Food Stamps, Adult Public Assistance, Medicaid and General Relief | 0.0 | 30.0 | 21.6 |

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|--------------------------------|-------------------------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 790.2 | 1,277.0 | 1,185.9 |
| | | Programs. | | | |
| 73804 | Economic/Development (IA Svcs) | DOL | 3.8 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommnctns | Admin | 16.4 | 20.5 | 20.5 |
| 73805 | IT-Non-Telecommnctns | Admin | 0.0 | 79.7 | 79.7 |
| 73806 | IT-Telecommunication | Admin | 48.0 | 32.6 | 50.0 |
| 73806 | IT-Telecommunication | Admin | 0.0 | 28.4 | 28.4 |
| 73807 | Storage | E&ED | 0.8 | 0.0 | 0.0 |
| 73809 | Mail | Admin | 14.4 | 39.0 | 39.0 |
| 73810 | Human Resources | Admin | 29.1 | 35.0 | 35.0 |
| 73811 | Building Leases | Admin | 0.0 | 92.2 | 92.2 |
| 73812 | Legal | Law | 9.3 | 9.0 | 9.0 |
| 73812 | Legal | Law | 0.0 | 15.0 | 15.0 |
| 73813 | Auditing | Office of the Commissioner | 0.0 | 25.0 | 25.0 |
| 73814 | Insurance | Admin | 1.0 | 7.0 | 7.0 |
| 73816 | ADA Compliance | DOL | 0.0 | 19.5 | 19.5 |
| 73818 | Training (Services-IA Svcs) | H&SS | 2.0 | 0.0 | 0.0 |
| 73823 | Health | H&SS | 24.7 | 70.0 | 70.0 |
| 73827 | Safety (IA Svcs) | DOL | 6.2 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|---------------------------|--|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 790.2 | 1,277.0 | 1,185.9 |
| 73979 | Mgmt/Consulting (IA Svcs) | DOL RSA with Department of Labor for services supporting demographic information. | 0.0 | 17.0 | 17.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS | 27.3 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Univ RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded). | 386.1 | 271.0 | 325.3 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA with the Department of Health and Social Services, Finance and Management Services for support services. | 3.1 | 24.0 | 24.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA with the Department of Health and Social Services, Finance and Management Services for information technology support services. | 3.6 | 22.0 | 22.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services. | 2.4 | 11.7 | 11.7 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support. | 0.0 | 23.0 | 23.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 50.0 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|-----------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 61.3 | 26.1 | 26.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 61.3 | 26.1 | 26.1 |
| 74200 | Business | | 60.0 | 0.0 | 0.0 |
| 74229 | Business Supplies | General office consumables. | 0.0 | 7.2 | 7.2 |
| 74233 | Info Technology Equip | Replacement of worn office and computer equipment. | 0.0 | 18.9 | 18.9 |
| 74480 | Household & Instit. | | 1.3 | 0.0 | 0.0 |

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|---|--------------------------|--|-----------------------|-------------------------------|------------------------|
| 77000 | Grants, Benefits | | 87.2 | 120.0 | 120.0 |
| | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 77000 Grants, Benefits Detail Totals | | | 87.2 | 120.0 | 120.0 |
| 77121 | Client Services (Grants) | Various Client Supportive Services and transportation costs for Alaska Temporary Assistance Program (ATAP) recipients who cannot afford, but need, to obtain or retain employment. | 87.2 | 120.0 | 120.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 2,668.8 | 2,347.5 | 2,414.6 |

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. | | 06216250 | 11100 | 0.0 | 2,347.5 | 2,414.6 |
| 57230 | Liea Block Grant | | | | 23.9 | 0.0 | 0.0 |
| 57250 | Food Stamp Program | | | | 967.4 | 0.0 | 0.0 |
| 57251 | WIC Nutrition Program | | | | 16.8 | 0.0 | 0.0 |
| 57260 | Title IV A | | | | 1,217.6 | 0.0 | 0.0 |
| 57301 | Title XIX Map | | | | 9.0 | 0.0 | 0.0 |
| 57302 | Title Xix Map Admin | | | | 434.1 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|-------------------------------|-----------------------|-------------------------------|------------------------|
| 51060 | General Fund Program Receipts | 0.0 | 168.0 | 168.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51060 | GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit. | | 06216250 | 11100 | 0.0 | 168.0 | 168.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|----------------------------|----------------|------------------------|-----------------|
| 51073 | Receipt Supported Services | 168.2 | 0.0 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|-----------------------|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51182 | DH&SS Overpmnts Collt | | | | 168.2 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | 350.3 | 91.1 | 0.0 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51118 | Federal Economic Stimulus | | | | 350.3 | 91.1 | 0.0 |

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Master Account | Revenue Description | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--------------------------------------|----------------|------------------------|-----------------|
| 51200 | Capital Improvement Project Receipts | 0.0 | 291.1 | 297.4 |

Detail Information

| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------|--|-----------|------------------|------------|----------------|------------------------|-----------------|
| 51200 | Cap Improv Proj Rec Capital Improvement receipts from the Eligibility Information System (EIS) feasibility study. | | 06216250 | 11100 | 0.0 | 291.1 | 297.4 |

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | | |
|---|--------------------------------|---|------------------|----------------------------|-----------------|-----------------|------|
| | | | | | Management Plan | FY2012 Governor | |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | DOL | 3.8 | 0.0 | 0.0 | |
| 73804 Economic/Development (IA Svcs) subtotal: | | | | 3.8 | 0.0 | 0.0 | |
| 73805 | IT-Non-Telecommnctns | RSA with Department of Administration for Computer Service EPR. | Inter-dept | Admin | 16.4 | 20.5 | 20.5 |
| 73805 | IT-Non-Telecommnctns | Enterprise Technology Services chargeback transfer to be allocated. | Inter-dept | Admin | 0.0 | 79.7 | 79.7 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 16.4 | 100.2 | 100.2 | |
| 73806 | IT-Telecommunication | RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. | Inter-dept | Admin | 48.0 | 32.6 | 50.0 |
| 73806 | IT-Telecommunication | RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau. | Inter-dept | Admin | 0.0 | 28.4 | 28.4 |
| 73806 IT-Telecommunication subtotal: | | | | 48.0 | 61.0 | 78.4 | |
| 73807 | Storage | | Inter-dept | E&ED | 0.8 | 0.0 | 0.0 |
| 73807 Storage subtotal: | | | | 0.8 | 0.0 | 0.0 | |
| 73809 | Mail | RSA with Department of Administration for mail services and postage. | Inter-dept | Admin | 14.4 | 39.0 | 39.0 |
| 73809 Mail subtotal: | | | | 14.4 | 39.0 | 39.0 | |
| 73810 | Human Resources | RSA with Department of Administration, Division of Personnel for Human Resource related services. | Inter-dept | Admin | 29.1 | 35.0 | 35.0 |
| 73810 Human Resources subtotal: | | | | 29.1 | 35.0 | 35.0 | |
| 73811 | Building Leases | RSA with Department of Administration, Division of General Services for office space lease. | Inter-dept | Admin | 0.0 | 92.2 | 92.2 |
| 73811 Building Leases subtotal: | | | | 0.0 | 92.2 | 92.2 | |
| 73812 | Legal | RSA with Department of Law for Subscription to Joint State Advisory Services. | Inter-dept | Law | 9.3 | 9.0 | 9.0 |
| 73812 | Legal | RSA with Department of Law for regulations review. | Inter-dept | Law | 0.0 | 15.0 | 15.0 |
| 73812 Legal subtotal: | | | | 9.3 | 24.0 | 24.0 | |
| 73813 | Auditing | RSA with Division of Administrative Services's Audits. | Intra-dept | Office of the Commissioner | 0.0 | 25.0 | 25.0 |
| 73813 Auditing subtotal: | | | | 0.0 | 25.0 | 25.0 | |
| 73814 | Insurance | Risk Management - property insurance/bonds | Inter-dept | Admin | 1.0 | 7.0 | 7.0 |
| 73814 Insurance subtotal: | | | | 1.0 | 7.0 | 7.0 | |
| 73816 | ADA Compliance | RSA with Department of Labor for ADA compliance activity. | Inter-dept | DOL | 0.0 | 19.5 | 19.5 |
| 73816 ADA Compliance subtotal: | | | | 0.0 | 19.5 | 19.5 | |
| 73818 | Training (Services-IA Svcs) | | Intra-dept | H&SS | 2.0 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 2.0 | 0.0 | 0.0 | |
| 73823 | Health | RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance | Intra-dept | H&SS | 24.7 | 70.0 | 70.0 |

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | |
|---------------------|--|--------------|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| | programs. | | | | | |
| | | | 73823 Health subtotal: | 24.7 | 70.0 | 70.0 |
| 73827 | Safety (IA Svcs) | Inter-dept | DOL | 6.2 | 0.0 | 0.0 |
| | | | 73827 Safety (IA Svcs) subtotal: | 6.2 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | DOL | 0.0 | 17.0 | 17.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | H&SS | 27.3 | 0.0 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Inter-dept | Univ | 386.1 | 271.0 | 325.3 |
| | RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded). | | | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | H&SS | 3.1 | 24.0 | 24.0 |
| | RSA with the Department of Health and Social Services, Finance and Management Services for support services. | | | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | H&SS | 3.6 | 22.0 | 22.0 |
| | RSA with the Department of Health and Social Services, Finance and Management Services for information technology support services. | | | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | H&SS | 2.4 | 11.7 | 11.7 |
| | RSA with the Department of Health and Social Services, Finance and Management Services for Commissioner's Office support services. | | | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Intra-dept | H&SS | 0.0 | 23.0 | 23.0 |
| | RSA with the Department of Health and Social Services, Finance and Management Services for Audit/Program Review support. | | | | | |
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 422.5 | 368.7 | 423.0 |
| | | | Public Assistance Administration total: | 578.2 | 841.6 | 913.3 |
| | | | Grand Total: | 578.2 | 841.6 | 913.3 |