

State of Alaska FY2012 Governor's Operating Budget

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

Component: Public Assistance Field Services**Contribution to Department's Mission**

Promoting self-sufficiency and provide for basic living expenses to Alaskans in need.

Core Services

- Provides direct customer services in 19 offices statewide.
- Accepts applications, conducts interviews, determines eligibility, and authorizes timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Makes referrals and links Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaborates with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborates with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develops local service initiatives to fulfill division goals and meet performance outcomes.

Key Component Challenges

- 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.
- Help families become self-sufficient despite high energy costs and economic changes which may make that goal more difficult to achieve.
- Continue to 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.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Families First! for working with Alaska Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.
- High energy, food, medical costs and a weakened economy are causing an increase in customer service expectations and in the number of persons applying for assistance.

Significant Changes in Results to be Delivered in FY2012

- Refinement and continued implementation of new work process improvement management strategies (LEAN Kaizen process management) that improve service delivery, performance outcomes, and administrative efficiency.
- Increased enrollment of Alaska Temporary Assistance recipients into the Families First! initiative.
- Increased funding of \$700.0 has been requested to fully implement the salary changes resulting from the recent Eligibility Technician class study.

Significant Changes in Results to be Delivered in FY2011

- Statewide implementation of new work processes to provide improved service delivery and administrative efficiency.

Status Update for 2011: 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.

- Use of new work processes and technologies, such as document imaging and graphical user interface software, to modernize Eligibility Information System (EIS) until a new system is in place, will improve operating efficiencies.

Status Update for FY2011: 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.

- Eligibility Technician class study.

Status Update for FY2011: The class study was completed and Department of Administration recommendations were fully implemented effective July 1, 2010.

- Achieve federally mandated Food Stamp Accuracy Rate and avoid fiscal penalties.

Status Update for FY2011: According to the USDA, as of October 21, 2010 with 3/4 of FFY10 quality reviews completed, Alaska is ranked third in the nation for achieving the highest Food Stamp payment accuracy rate of .90%; well below the cumulative national rate of 3.66%.

Major Component Accomplishments in 2010

- 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 was awarded a Best Program Access bonus award of \$295,630 by the United States Department of Agriculture (USDA) for the most improved access to the Food Stamp program 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.
- Federally mandated Food Stamp accuracy rate for FFY09 was attained and fiscal penalties avoided.
- 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.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.07.010-.900 - Medicaid
AS 47.45.301-.309 Senior Benefits Program
AS 47.25.120-.300 General Relief Assistance
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.05.010-.080 Public Assistance

Contact Information

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**Public Assistance Field Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	27,632.3	30,326.4	32,313.1
72000 Travel	320.9	237.3	237.3
73000 Services	6,809.1	6,169.0	6,169.0
74000 Commodities	581.5	751.4	751.4
75000 Capital Outlay	5.5	0.0	0.0
77000 Grants, Benefits	0.1	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	35,349.4	37,484.1	39,470.8
Funding Sources:			
1002 Federal Receipts	15,392.3	19,330.8	20,291.6
1003 General Fund Match	14,057.3	14,533.7	15,063.7
1004 General Fund Receipts	5,468.0	2,878.3	3,345.2
1007 Inter-Agency Receipts	397.1	610.1	633.3
1108 Statutory Designated Program Receipts	34.7	131.2	137.0
Funding Totals	35,349.4	37,484.1	39,470.8

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	15,392.3	19,330.8	20,291.6
Interagency Receipts	51015	397.1	610.1	633.3
Statutory Designated Program Receipts	51063	34.7	131.2	137.0
Restricted Total		15,824.1	20,072.1	21,061.9
Total Estimated Revenues		15,824.1	20,072.1	21,061.9

**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	17,412.0	0.0	741.3	19,330.8	37,484.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-35.2	0.0	-0.9	-32.9	-69.0
-FY 2012 Personal Services increases	682.1	0.0	29.9	643.7	1,355.7
Proposed budget increases:					
-Funding Increase Due to Eligibility Technician Salary Study	350.0	0.0	0.0	350.0	700.0
FY2012 Governor	18,408.9	0.0	770.3	20,291.6	39,470.8

Public Assistance Field Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	394	394	Annual Salaries	20,071,557
Part-time	0	0	Premium Pay	849,488
Nonpermanent	0	0	Annual Benefits	13,789,796
			<i>Less 6.91% Vacancy Factor</i>	(2,397,741)
			Lump Sum Premium Pay	0
Totals	394	394	Total Personal Services	32,313,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	0	0	1	0	1
Elig Technician I	1	1	0	0	2
Elig Technician II	106	24	6	82	218
Elig Technician III	17	6	2	11	36
Elig Technician IV	9	3	0	5	17
Eligibility Office Manager I	2	0	1	4	7
Eligibility Office Manager II	2	0	0	2	4
Office Assistant I	23	8	2	14	47
Office Assistant II	7	2	0	8	17
Office Assistant III	2	0	1	1	4
Office Assistant IV	3	1	0	2	6
Program Coordinator I	1	0	0	0	1
Public Assist Analyst I	12	0	0	0	12
Public Assist Analyst II	2	0	0	0	2
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Public Asst Prog Off	1	0	0	0	1
Social Worker II	0	3	0	0	3
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
Totals	199	50	13	132	394

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236)
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	27,632.3	30,073.9	30,073.9	30,326.4	32,313.1	1,986.7	6.6%
72000 Travel	320.9	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	0.0	0.0%
74000 Commodities	581.5	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.1	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	35,349.4	37,381.6	37,381.6	37,484.1	39,470.8	1,986.7	5.3%
Fund Sources:							
1002 Fed Rcpts	15,392.3	19,103.6	19,103.6	19,330.8	20,291.6	960.8	5.0%
1003 G/F Match	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	530.0	3.6%
1004 Gen Fund	5,468.0	2,853.0	2,853.0	2,878.3	3,345.2	466.9	16.2%
1007 I/A Rcpts	397.1	760.1	760.1	610.1	633.3	23.2	3.8%
1108 Stat Desig	34.7	131.2	131.2	131.2	137.0	5.8	4.4%
Unrestricted General (UGF)	19,525.3	17,386.7	17,386.7	17,412.0	18,408.9	996.9	5.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	431.8	891.3	891.3	741.3	770.3	29.0	3.9%
Federal Funds	15,392.3	19,103.6	19,103.6	19,330.8	20,291.6	960.8	5.0%
Positions:							
Permanent Full Time	394	392	392	394	394	0	0.0%
Permanent Part Time	1	1	1	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: Public Assistance Field Services (236)

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	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts		19,103.6										
1003 G/F Match		14,533.7										
1004 Gen Fund		2,853.0										
1007 I/A Rcpts		760.1										
1108 Stat Desig		131.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts		-109.2										
1003 G/F Match		-58.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)												
	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts		109.2										
1003 G/F Match		58.2										
Subtotal		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load												
	Trin	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.3										

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realignment per FY11 spending plan.

ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load												
	Trin	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		227.2										

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected to meet the steady growth in Public Assistance caseloads. Realignment per FY11 spending plan.

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

Component: Public Assistance Field Services (236)

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	
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
A transfer of I/A to Child Care Benefits component is needed in order to cover a Reimbursable Service Agreement between Division of Public Assistance and the Office of Children's Services.												
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical adjustment to reflect time-status change for Eligibility Technician II PCN 06-8145 from part-time to full-time done prior to 2006 but not reflected in the budget system.												
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical adjustment for position transfer done in 2007 but not reflected in the budget system.												
Subtotal		37,484.1	30,326.4	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Funding Increase Due to Eligibility Technician Salary Study												
	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		350.0										
1004 Gen Fund		350.0										
Increased funding is requested to fully implement the salary changes resulting from the recently completed Eligibility Technician class study. The salary analysis based on the study has resulted in range and step increases for approximately 60 positions. Current personal service allocations are insufficient to cover the salary changes which are needed to fully implement the study.												
Without additional funding, the division would have to maintain higher vacancy rates and face possible lay-offs or the need to furlough staff in order to cover the increased salary costs. Staff morale would be adversely impacted with severe ramifications to recruitment and retention efforts, and increased likelihood of union grievances. These consequences would ultimately result in a reduced work force at a time when caseloads are increasing and, ultimately, negative impacts for families served by the division as well as difficulty meeting both federal and state performance expectations.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.9										
1003 G/F Match		-28.8										
1004 Gen Fund		-6.4										

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

Component: Public Assistance Field Services (236)

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		
1007 I/A Rcpts		-0.9											
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.: \$-69.0													
FY 2012 Personal Services increases													
	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		643.7											
1003 G/F Match		558.8											
1004 Gen Fund		123.3											
1007 I/A Rcpts		24.1											
1108 Stat Desig		5.8											
This change record includes the following personal services increases: : \$1,355.7 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$662.4 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$74.2 Alaska State Employees Association (GGU) FY 12 COLA increases : \$448.0 Alaska Public Employees Association (SU) FY 12 COLA increases : \$71.8 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$84.1 Alaska Public Employees Association - APEA Geographic Differential for SU : \$15.2													
	Totals	39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0	

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		55,828	0	0	36,048	91,876	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,538	0	0	26,428	55,966	27,983
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,424	0	0	26,386	55,810	0
06-8003	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		69,480	0	0	41,043	110,523	57,472
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,383	0	0	27,103	58,486	30,413
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8B / C	12.0		30,425	0	0	26,753	57,178	29,733
06-8031	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,714	0	0	38,933	102,647	53,376
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11C / D	12.0		36,340	0	0	28,917	65,257	33,934
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,512	0	0	31,907	76,419	39,738
06-8034	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		60,612	0	0	37,798	98,410	51,173
06-8035	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,714	0	0	38,933	102,647	53,376
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14G / J	12.0		52,459	0	0	34,815	87,274	45,383
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18C / D	12.0		61,886	0	0	37,788	99,674	51,831
06-8038	Elig Technician II	FT	A	GP	Bethel	244	14D / E	12.0		66,036	0	0	39,783	105,819	55,026
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	202	18C / D	12.0		63,217	0	0	38,275	101,492	52,776
06-8040	Elig Technician IV	FT	A	SS	Fairbanks	203	17P	12.0		82,812	0	0	45,445	128,257	66,694
06-8041	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		57,938	0	0	36,344	94,282	49,027
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21E / F	12.0		83,544	0	0	45,713	129,257	67,214
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		56,693	0	0	35,888	92,581	48,142
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J	12.0		94,548	0	0	49,739	144,287	75,029
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,990	0	0	32,448	78,438	40,788
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14C / D	12.0		45,824	0	0	32,387	78,211	40,670
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16D / E	12.0		51,931	0	0	34,622	86,553	45,008
06-8049	Office Assistant I	FT	A	GP	Sitka	205	8C / D	12.0		32,364	0	0	27,462	59,826	31,110
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19N	12.0		85,464	0	0	46,415	131,879	68,577
06-8051	Elig Technician III	FT	A	GP	Nome	237	16L	12.0		88,428	0	0	47,976	136,404	70,930
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8055	Elig Technician I	FT	A	GP	Fairbanks	203	13D / E	12.0		43,641	0	0	31,588	75,229	39,119
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		50,873	0	0	34,234	85,107	44,256
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	0	31,784	75,961	39,500
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	44,841
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,043	0	0	31,735	75,778	39,405
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		64,851	0	0	39,349	104,200	54,184
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14B / C	12.0		47,490	0	0	32,997	80,487	41,853
06-8064	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	53,969
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14F / G	12.0		48,474	0	0	33,357	81,831	42,552
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	36,846
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		81,361	0	0	44,914	126,275	65,663

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 Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		64,476	0	0	38,736	103,212	53,670
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		57,588	0	0	36,691	94,279	49,025
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	200	14K / L	12.0		56,040	0	0	36,125	92,165	45,161
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8079	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		63,521	0	0	38,862	102,383	53,239
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J	12.0		73,764	0	0	42,134	115,898	60,267
06-8083	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		70,457	0	0	41,400	111,857	111,857
06-8085	Elig Technician III	FT	A	GP	Juneau	202	16C / D	12.0		52,884	0	0	34,970	87,854	45,684
06-8086	Office Assistant I	FT	A	GP	Juneau	202	8D / E	12.0		32,086	0	0	27,360	59,446	30,912
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8089	Elig Technician II	FT	A	GG	Fairbanks	203	14L	12.0		57,120	0	0	36,520	93,640	48,693
06-8090	Elig Technician II	FT	A	GP	Bethel	244	14M / N	12.0		86,868	0	0	47,405	134,273	69,822
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	0	32,326	77,982	40,551
06-8094	Elig Technician II	FT	A	GP	Bethel	244	14C / D	12.0		64,872	0	0	39,357	104,229	54,199
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17C	12.0		56,112	0	0	35,675	91,787	47,729
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	44,841
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,445	0	0	31,882	76,327	39,690
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,915	0	0	33,884	83,799	43,576
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,641	0	0	31,588	75,229	39,119
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8105	Public Asst Prog Off	FT	A	SS	Anchorage	200	21C / D	12.0		75,948	0	0	42,933	118,881	61,818
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		50,136	0	0	33,965	84,101	43,733
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,119	0	0	28,104	62,223	32,356
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10G / J	12.0		39,648	0	0	30,127	69,775	36,283
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,538	0	0	26,428	55,966	29,102
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	52,315
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,716	0	0	27,225	58,941	27,201
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,748	0	0	28,700	64,448	33,513
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16J / K	12.0		60,631	0	0	37,805	98,436	51,187
06-8115	Elig Technician II	FT	A	GP	Sitka	205	14L / M	12.0		60,221	0	0	37,655	97,876	50,896
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		64,548	0	0	39,238	103,786	53,969
06-8118	Elig Technician III	FT	A	GG	Fairbanks	203	16N / O	12.0		73,241	0	0	42,419	115,660	60,143
06-8119	Elig Technician III	FT	A	GP	Juneau	202	16C / D	12.0		51,771	0	0	34,563	86,334	44,894
06-8120	Elig Technician III	FT	A	GP	Bethel	244	16L / M	12.0		96,444	0	0	50,909	147,353	76,624
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	202	22K / L	12.0		98,820	0	0	51,302	150,122	78,063
06-8128	Office Assistant III	FT	A	GP	Anchorage	200	11L / M	12.0		47,244	0	0	32,907	80,151	41,679
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,723	0	0	32,350	78,073	40,598

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		48,736	0	0	33,453	82,189	42,738
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,630	0	0	27,925	61,555	32,009
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		49,483	0	0	33,726	83,209	43,269
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14G / J	12.0		51,925	0	0	34,619	86,544	45,003
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		52,464	0	0	34,817	87,281	45,386
06-8161	Office Assistant IV	FT	A	SS	Bethel	644	12J / K	12.0		67,392	0	0	39,803	107,195	55,741
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		73,792	0	0	42,144	115,936	60,287
06-8168	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		58,140	0	0	36,893	95,033	49,417
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J	12.0		73,764	0	0	42,134	115,898	60,267
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16F / G	12.0		55,828	0	0	36,048	91,876	47,776
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,104	0	0	36,404	94,508	49,144
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		58,782	0	0	37,128	95,910	49,873
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	38,766
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		48,605	0	0	33,405	82,010	42,645
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14C / D	12.0		43,574	0	0	31,564	75,138	39,072
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16G / J	12.0		61,776	0	0	38,224	100,000	52,000
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17D / E	12.0		60,048	0	0	37,116	97,164	50,525
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16N / O	12.0		71,325	0	0	41,718	113,043	58,782
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,714	0	0	32,347	78,061	40,592
06-8183	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		42,973	0	0	31,344	74,317	38,645
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16N / O	12.0		71,542	0	0	41,797	113,339	58,936
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21J / K	12.0		87,300	0	0	47,087	134,387	69,881
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17N / O	12.0		77,496	0	0	43,500	120,996	62,918
06-8202	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,197	0	10,327	36,302	92,826	48,270
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		43,507	0	0	31,539	75,046	39,024
06-8205	Elig Technician II	FT	A	GP	Kotzebue	251	14C / D	12.0		67,825	0	2,523	41,360	111,708	58,088
06-8206	Eligibility Office Manager I	FT	A	SS	Sitka	605	18N / O	12.0		85,949	0	0	46,593	132,542	68,922
06-8207	Office Assistant II	FT	A	GP	Kenai	200	10C / D	12.0		34,626	0	0	28,290	62,916	32,716
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12E / F	12.0		44,479	0	0	31,419	75,898	39,467
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	0	34,193	84,952	44,175
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	32,474	78,535	40,838
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		55,111	0	0	35,785	90,896	47,266
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,116	0	0	32,128	77,244	40,167
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,024	0	0	31,363	74,387	38,681
06-8230	Elig Technician II	FT	A	GP	Nome	237	14K / L	12.0		75,964	0	2,845	44,456	123,265	64,098

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	0	40,858	109,834	57,114
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		57,720	0	0	36,740	94,460	49,119
06-8237	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		30,942	0	0	26,942	57,884	30,100
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,078	0	0	26,626	56,704	29,486
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13K / L	12.0		51,937	0	0	34,624	86,561	39,948
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	0	32,326	77,982	40,551
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,976	0	0	31,711	75,687	39,357
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		41,422	0	0	30,300	71,722	37,295
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		30,939	0	0	26,941	57,880	30,098
06-8249	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,552	0	0	26,799	57,351	29,823
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		50,759	0	1,922	34,896	87,577	45,540
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,512	0	0	31,907	76,419	39,738
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,842	0	0	31,662	75,504	39,262
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	46,485
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	0	36,125	92,165	47,926
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		50,873	0	0	34,234	85,107	44,256
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	32,473	78,532	40,837
06-8262	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,500	0	0	26,414	55,914	29,075
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,999	0	0	26,597	56,596	29,430
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		39,618	0	0	29,640	69,258	36,014
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,842	0	0	26,539	56,381	29,318
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,275	0	0	28,161	62,436	32,467
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	29,264
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17O	12.0		77,496	0	0	43,500	120,996	62,918
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8N / O	12.0		42,264	0	0	31,084	73,348	38,141
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		47,756	0	0	33,094	80,850	42,042
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,728	0	0	26,498	56,226	29,238
06-8274	Office Assistant II	FT	A	GG	Fairbanks	203	10L / M	12.0		45,612	0	0	32,309	77,921	40,519
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		58,080	0	0	36,872	94,952	49,375
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10F / G	12.0		39,163	0	0	29,950	69,113	35,939
06-8277	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,473	0	0	26,770	57,243	29,766
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		58,140	0	0	36,893	95,033	49,417
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		34,776	0	0	28,345	63,121	32,823
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		46,314	0	0	32,566	78,880	41,018
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,307	0	0	27,075	58,382	30,359

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8282	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		29,920	0	0	26,568	56,488	29,374
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,766	0	0	26,511	56,277	29,264
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,980	0	0	33,908	83,888	43,622
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		54,097	0	2,077	36,174	92,348	48,021
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	0	31,858	76,236	39,643
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		45,183	0	0	32,153	77,336	40,215
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,354	0	0	26,727	57,081	29,682
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		29,959	0	0	26,582	56,541	29,401
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,882	80,058	41,630
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17K	12.0		66,888	0	0	39,618	106,506	55,383
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,279	0	0	35,115	88,394	45,965
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,624	0	0	34,509	86,133	44,789
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,262	0	0	31,450	74,712	38,850
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	244	18K	12.0		103,104	0	0	52,870	155,974	81,107
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18N / O	12.0		81,468	0	0	44,953	126,421	65,739
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,191	0	0	31,058	73,249	38,090
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,641	0	0	31,588	75,229	39,119
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		66,837	0	0	40,076	106,913	55,595
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,156	0	0	38,729	101,885	52,980
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	0	31,275	74,061	38,512
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,043	0	0	31,735	75,778	39,405
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17M	12.0		74,160	0	0	42,279	116,439	60,548
06-8316	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	0	40,858	109,834	57,114
06-8317	Elig Technician III	FT	A	GG	Bethel	244	16K / L	12.0		92,532	0	0	49,477	142,009	73,845
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,990	0	0	32,448	78,438	40,788
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	52,315
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,202	0	0	31,428	74,630	38,808
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,260	0	0	33,644	82,904	43,110
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,321	0	0	31,471	74,792	38,892
06-8323	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		61,610	0	0	38,163	99,773	51,882
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16K / L	12.0		64,354	0	0	39,167	103,521	53,831
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,784	0	0	33,836	83,620	43,482
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,926	0	0	32,424	78,350	36,159
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	0	32,128	77,244	35,648
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18K / L	12.0		73,764	0	0	42,610	116,374	53,707
06-8330	Office Assistant I	FT	A	GP	Ketchikan	200	8B / C	12.0		29,842	0	0	26,539	56,381	26,020
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17M	12.0		72,000	0	0	41,489	113,489	52,375

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 [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 Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8332	Office Assistant III	FT	A	GP	Juneau	202	11B / C	12.0		36,290	0	0	28,899	65,189	30,085
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	38,889
06-8334	Office Assistant II	FT	A	GP	Homer	200	10G / J	12.0		39,648	0	3,049	31,243	73,940	34,123
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	32,701
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,160	0	0	28,485	63,645	29,372
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8G / J	12.0		33,942	0	0	28,039	61,981	28,604
06-8338	Office Assistant I	FT	A	GP	Juneau	202	8B	12.0		29,544	0	2,272	27,262	59,078	27,265
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,056	0	0	29,911	68,967	33,794
06-8341	Office Assistant II	FT	A	GP	Kotzebue	251	10C / D	12.0		51,106	0	7,845	37,190	96,141	44,369
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,236	0	0	26,683	56,919	26,268
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	47,969
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,378	0	0	31,858	76,236	35,183
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		39,881	0	0	29,736	69,617	32,128
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17N	12.0		74,700	0	0	42,477	117,177	54,077
06-8369	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		48,680	0	0	33,432	82,112	37,895
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,574	0	0	31,564	75,138	34,676
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,625	0	0	27,558	60,183	27,775
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16L / M	12.0		64,750	0	0	39,312	104,062	48,025
06-8383	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	6,684	34,230	85,091	39,270
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19J	12.0		73,764	0	0	42,134	115,898	53,487
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	46,430
06-8387	Social Worker II	FT	A	GG	Fairbanks	203	16K / L	12.0		65,983	0	9,861	43,371	119,215	55,018
06-8390	Office Assistant I	FT	A	GG	Fairbanks	203	8L / M	12.0		40,440	0	0	30,417	70,857	32,701
06-8391	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		60,244	0	9,156	41,014	110,414	50,956
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	6,684	34,500	86,098	39,734
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	45,015
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10D / E	12.0		39,442	0	5,925	32,220	77,587	35,806
06-8404	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		43,881	0	6,594	34,089	84,564	39,026
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,713	0	0	31,981	76,694	35,394
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,266	0	0	32,549	78,815	36,373
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,324	0	0	37,693	98,017	45,235
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,081	0	0	37,238	96,319	44,451
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,521	0	0	32,276	77,797	35,903
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,250	0	0	31,079	73,329	33,841
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	34,404
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		45,714	0	6,885	34,866	87,465	40,365
06-8421	Elig Technician II	FT	A	GP	Bethel	244	14K / L	12.0		79,602	0	0	44,746	124,348	57,387

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 [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 Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8422	Training Specialist II	FT	A	GP	Anchorage	200	18C / D	12.0		59,556	0	0	37,412	96,968	44,751
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,116	0	0	32,128	77,244	35,648
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,579	0	0	31,932	76,511	35,310
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,976	0	0	31,711	75,687	34,930
06-8429	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,999	0	0	26,597	56,596	26,119
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,768	0	0	27,976	61,744	28,495
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		54,816	0	0	35,201	90,017	41,543
06-8432	Elig Technician III	FT	A	GG	Anchorage	200	16M / N	12.0		69,480	0	0	41,043	110,523	51,006
06-8433	Elig Technician III	FT	A	GG	Anchorage	200	16C / D	12.0		51,696	0	0	34,536	86,232	39,796
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14B	12.0		42,012	0	6,462	33,357	81,831	37,765
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,143	0	0	31,406	74,549	34,404
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,611	0	7,179	35,668	90,458	41,746
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		50,586	0	0	34,129	84,715	39,096
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	35,605
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,453	0	0	32,251	77,704	35,860
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		57,528	0	0	36,670	94,198	43,472
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,605	0	0	35,234	88,839	40,999
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17O	12.0		79,824	0	0	44,352	124,176	57,307
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,256	0	1,664	32,422	78,342	36,155
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		55,632	0	8,559	39,108	103,299	47,673
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,687	0	9,985	35,625	90,297	41,672
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		44,886	0	0	32,044	76,930	35,503
06-8449	Elig Technician II	FT	A	GG	Nome	237	14K / L	12.0		76,776	0	2,952	44,793	124,521	57,466
06-8451	Elig Technician II	FT	A	GP	Bethel	244	14G / J	12.0		74,964	0	0	43,049	118,013	54,463
06-8453	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		62,384	0	2,326	39,297	104,007	47,999
06-8454	Office Assistant I	FT	A	GP	Bethel	244	8B / C	12.0		41,822	0	9,625	34,445	85,892	39,639
06-8456	Elig Technician II	FT	A	GP	Juneau	202	14D / E	12.0		46,431	0	10,602	36,488	93,521	43,160
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,611	0	0	33,041	80,652	37,221
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,048	0	0	32,103	77,151	35,605
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		31,756	0	2,439	28,132	62,327	28,764
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		55,449	0	0	35,909	91,358	42,162
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,176	0	0	32,882	80,058	36,947
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,786	0	9,693	34,822	87,301	40,289
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		56,693	0	0	35,888	92,581	42,726
06-8464	Elig Technician II	FT	A	GG	Wasilla	200	14C / D	12.0		45,048	0	1,732	32,737	79,517	36,697
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		48,736	0	7,446	36,177	92,359	42,624
06-8466	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		29,920	0	4,366	28,165	62,451	28,821
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		29,959	0	4,596	28,264	62,819	28,991
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,386	0	10,395	36,030	91,811	42,371

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 [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 Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,980	0	11,533	38,128	99,641	45,984
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		40,330	0	0	30,377	70,707	32,631
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	33,908	83,888	38,714
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	41,256
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,046	0	10,086	36,891	95,023	43,853
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		56,478	0	12,933	41,018	110,429	50,963
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	31,686	75,595	34,887
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		34,922	0	0	28,398	63,320	29,222
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		58,140	0	4,473	38,530	101,143	46,678
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,687	0	3,328	33,189	81,204	37,476
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		55,044	0	0	35,761	90,805	41,907
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,278	0	7,671	37,189	96,138	44,368
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		52,953	0	0	34,996	87,949	40,589
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	10,026	35,526	89,930	41,503
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		56,128	0	0	36,157	92,285	42,590
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,579	0	10,026	35,600	90,205	41,630
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,236	0	7,794	30,999	73,029	33,703
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,116	0	10,395	35,932	91,443	42,201
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,386	0	10,395	36,030	91,811	42,371
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14K	12.0		54,012	0	0	35,383	89,395	41,256
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,915	0	0	33,884	83,799	38,673
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,605	0	0	35,234	88,839	40,999
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16M / N	12.0		68,749	0	15,453	46,430	130,632	60,287
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,775	0	10,026	35,306	89,107	46,336
06-8503	Office Assistant II	FT	A	GP	Bethel	244	10C / D	12.0		49,296	0	11,223	37,764	98,283	51,107
06-8504	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		44,304	0	10,224	35,572	90,100	46,852
06-8505	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		57,938	0	0	36,344	94,282	49,027
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,129	0	0	33,596	82,725	43,017
06-8507	Elig Technician III	FT	A	GG	Anchorage	200	16L	12.0		64,548	0	14,895	44,688	124,131	64,548
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		44,378	0	10,026	35,526	89,930	46,764
06-8509	Elig Technician II	FT	A	GP	Sitka	205	14D / E	12.0		47,939	0	10,917	37,155	96,011	49,926
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		42,072	0	9,693	34,561	86,326	44,890
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16K / L	12.0		64,548	0	14,895	44,688	124,131	64,548
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,311	0	10,026	35,502	89,839	46,716
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,378	0	0	31,858	76,236	39,643
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		46,741	0	10,768	36,663	94,172	48,969
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14E / F	12.0		47,611	0	10,768	36,981	95,360	49,587
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	10,026	35,747	90,754	47,192
06-8517	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		60,324	0	9,282	41,089	110,695	57,561

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,311	0	10,026	35,502	89,839	46,716
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	10,026	35,625	90,297	46,954
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	10,026	35,747	90,754	47,192
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	15,453	45,779	128,204	66,666
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,901	0	0	33,147	81,048	42,145
06-8523	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,646	0	10,026	35,625	90,297	46,954
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,161	0	4,743	28,757	64,661	33,624
06-8525	Elig Technician II	FT	A	GP	Homer	200	14C / D	12.0		44,646	0	3,342	33,179	81,167	42,207
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,915	0	11,169	37,971	99,055	51,509
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,914	0	10,026	35,723	90,663	47,145
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,775	0	10,026	35,306	89,107	46,336
06-8533	Public Assist Analyst I	FT	A	GG	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	44,951
06-8534	Public Assist Analyst I	FT	A	GG	Anchorage	200	16C / D	12.0		51,852	0	0	34,593	86,445	44,951
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		53,988	0	12,402	39,912	106,302	55,277
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,768	0	0	27,976	61,744	32,107
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		50,738	0	0	34,185	84,923	44,160
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,083	0	9,693	34,931	87,707	45,608
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8546	Elig Technician II	FT	A	GG	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		46,891	0	0	32,777	79,668	41,427
06-8548	Social Worker II	FT	A	GP	Fairbanks	203	16L / M	12.0		68,976	0	15,916	46,682	131,574	68,419
06-8554	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,532	0	0	40,696	109,228	56,799
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	0	32,103	77,151	40,119
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,914	0	0	32,054	76,968	40,023
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	10,026	35,232	88,832	46,193
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,588	0	0	32,301	77,889	40,502
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,177	0	6,684	34,230	85,091	44,247
06-8560	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		55,956	0	4,155	37,615	97,726	50,818
06-8561	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,980	0	11,533	38,128	99,641	51,813
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		48,736	0	11,169	37,539	97,444	50,671
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	43,819
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		45,588	0	10,395	36,104	92,087	47,885
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		43,641	0	10,026	35,257	88,924	46,241
06-8566	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		68,976	0	10,611	44,741	124,328	64,651
06-8568	Social Worker II	FT	A	GG	Fairbanks	203	16J / K	12.0		64,092	0	9,861	42,679	116,632	60,649
06-8569	Elig Technician II	FT	A	GP	Juneau	202	14C / D	12.0		45,606	0	0	32,307	77,913	40,515
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		45,116	0	0	32,128	77,244	40,167
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,391	0	0	33,692	83,083	43,203
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	10,302	43,895	121,169	63,008

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 [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 Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		84,018	0	0	45,886	129,904	67,550
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,574	0	6,684	34,009	84,267	43,819
06-8584	Elig Technician II	FT	A	GP	Bethel	244	14B / C	12.0		62,556	0	9,624	42,031	114,211	59,390
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,668	0	7,179	35,323	89,170	46,368
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,048	0	6,930	34,639	86,617	45,041
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		57,528	0	0	36,670	94,198	48,983
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18O / P	12.0		85,464	0	13,149	51,703	150,316	78,164
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8M / N	12.0		41,964	0	0	30,975	72,939	37,928
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		44,981	0	0	32,079	77,060	40,071
06-8598	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	9,573	41,889	113,682	59,115
06-8600	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,002	0	0	28,061	62,063	32,273
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,072	0	0	27,355	59,427	30,902
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	54,050
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,970	0	0	34,636	86,606	45,035
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,318	0	0	32,202	77,520	40,310
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,191	0	7,179	35,880	91,250	47,450
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	0	32,523	78,719	40,934
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,196	0	6,930	35,059	88,185	45,856
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		52,627	0	0	34,876	87,503	45,502
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,031	0	0	32,829	79,860	41,527
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,775	0	0	31,637	75,412	39,214
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16L / M	12.0		66,972	0	10,302	43,895	121,169	63,008
06-8612	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18L	12.0		74,292	0	11,430	46,510	132,232	68,761
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		65,737	0	9,819	43,266	118,822	61,787
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,105	0	0	34,319	85,424	44,421
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,012	0	0	35,383	89,395	46,485
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,768	0	0	27,976	61,744	32,107
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14J / K	12.0		52,138	0	0	34,697	86,835	45,154
06-8622	Elig Technician II	FT	A	GP	Juneau	202	14B / C	12.0		43,881	0	0	31,676	75,557	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,774	0	7,689	37,378	96,841	0
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		50,413	0	0	34,066	84,479	43,929
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,768	0	0	35,294	89,062	46,312
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		53,768	0	0	35,294	89,062	46,312
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		43,909	0	0	31,686	75,595	34,887
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,236	0	0	26,683	56,919	28,460
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		41,248	0	6,258	32,526	80,032	40,016
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		59,976	0	0	37,565	97,541	48,771
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		45,656	0	6,930	34,861	87,447	43,724
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,105	0	7,689	37,133	95,927	47,964

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		43,976	0	0	31,711	75,687	75,687
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		43,909	0	6,684	34,132	84,725	84,725
06-8657	Elig Technician II	FT	A	GP	Sitka	205	14C / D	12.0		45,965	0	7,017	35,006	87,988	87,988
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,040	0	8,622	39,280	103,942	51,971
Total													Total Salary Costs:	20,071,557	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	849,488	
Part Time Positions:													Total Benefits:	13,789,796	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	34,710,841	
													Minus Vacancy Adjustment of 6.91%:	(2,397,741)	
													Total Post-Vacancy:	32,313,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	32,313,100	
Total Component Months:		4,728.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,520,887	15,379,664	47.60%
1003 General Fund Match	14,337,221	13,346,840	41.30%
1004 General Fund Receipts	3,114,917	2,899,746	8.97%
1007 Inter-Agency Receipts	598,118	556,802	1.72%
1108 Statutory Designated Program Receipts	139,698	130,048	0.40%
Total PCN Funding:	34,710,841	32,313,100	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		320.9	237.3	237.3
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			320.9	237.3	237.3
72100	Instate Travel		306.0	0.0	0.0
72110	Employee Travel (Instate)	In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff.	0.0	136.3	136.3
72110	Employee Travel (Instate)	Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional Managers also travel to the central office to confer on program, policy, procedures and corrective actions.	0.0	101.0	101.0
72110	Employee Travel (Instate)	In-state travel for new worker training and reinforcement training for experienced employees. This travel and per diem is necessary for worker training in rural areas as well as for attendance for new and experienced workers at periodic specialized training sessions. Most of the 14 Division of Public Assistance (DPA) district offices participate at different levels in this training program each year. This provides travel resources for DPA program training of Fee Agents who provide DPA application processing services in over 150 rural communities.	0.0	101.0	101.0
72400	Out Of State Travel		14.9	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			6,809.1	6,169.0	6,169.0
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				6,809.1	6,169.0	6,169.0
73025	Education Services		Staff training costs for civil service workshops, private workshop fees and for specialized instruction on a limited basis.	12.4	33.8	33.8
73050	Financial Services			0.2	0.0	0.0
73075	Legal & Judicial Svc			0.1	0.0	0.0
73150	Information Technlgy		Software upgrades and licensing.	118.4	30.0	30.0
73154	Software Licensing	H&SS	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	0.0	87.2	87.2
73155	Software Maintenance		Anti-virus software maintenance	0.0	0.0	35.0
73155	Software Maintenance	Admin		0.0	35.0	0.0
73156	Telecommunication		Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses, and teleconference charges.	303.5	300.4	300.4
73175	Health Services			120.1	0.0	0.0
73225	Delivery Services		Freight/shipping, express charges and postage for Public Assistance (PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).	797.4	875.0	245.6
73450	Advertising & Promos		Advertising for required public notice of program changes and services.	0.7	2.6	1.5
73525	Utilities		Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	17.3	30.5	20.5
73650	Struc/Infstruct/Land			237.4	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and maintenance costs for buildings and electronic office equipment. Janitorial services not	0.0	110.0	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,809.1	6,169.0	6,169.0
		included in lease agreements.			
73665		Rentals/Leases (Non IA-Struct/Infs/Land) Contract cost for storage and other room rental.	0.0	49.0	39.0
73675		Equipment/Machinery	122.7	0.0	0.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	0.0	61.0	25.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Office copier in Division of Public Assistance district and regional offices, other equipment rental and leases statewide.	0.0	5.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Vendor leased vehicles for field staff.	0.0	15.6	15.6
73750		Other Services (Non IA Svcs)	1,692.5	0.0	0.0
73753		Program Mgmt/Consult Payments to fee agents to take Public Assistance (PA) applications in rural areas. Contract fee agents assist clients in completing PA program applications and verify client information prior to forwarding applications to Division of Public Assistance field office for decision processing.	0.0	265.5	270.5
73753	DOL	Program Mgmt/Consult RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	0.0	200.0	200.0
73753		Program Mgmt/Consult Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance	0.0	770.0	800.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,809.1	6,169.0	6,169.0
		benefits on the Alaska Quest card or Direct Deposit. The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.			
73754	Interpreter	Interpretation services for program recipients.	0.0	45.0	60.0
73755	Safety Services	Public Assistance office security contracts.	0.0	75.0	79.0
73756	Print/Copy/Graphics	Printing of forms to include PA program applications and supporting application forms and welfare reform information.	0.0	160.0	160.0
73805	IT-Non-Telecommnctns	Admin			
		RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	219.0	237.0	220.0
73806	IT-Telecommunication	Telephone Services for state.	0.0	0.0	185.0
73806	IT-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	507.8	350.0	350.0
73806	IT-Telecommunication	Admin			
			0.0	35.0	0.0
73807	Storage	Storage expense for archived files.	3.6	5.0	5.0
73808	Building Maintenance	Miscellaneous building maintenance items within various regional field offices.	0.0	1.0	1.0
73809	Mail	Admin			
		RSA with Department of Administration for mail services and postage.	8.2	20.0	12.0
73810	Human Resources	Admin			
		RSA with Department of Administration, Division of Personnel for human resource services.	382.0	342.0	342.0
73811	Building Leases	Admin			
		RSA with Department of Administration, Division of General Services for office space leases.	1,976.3	1,830.9	2,176.4
73814	Insurance	Admin			
		RSA with Department of Administration, Risk Management.	13.7	14.5	14.5
73818	Training (Services-IA Svcs)	H&SS			
			1.5	0.0	0.0
73823	Health	H&SS			
			100.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			6,809.1	6,169.0	6,169.0
73823	Health	Public Health Admin Svcs RSA with Public Health Bureau of Vital Statistics BVS citizen verification.	0.0	0.0	50.0
73823	Health	Public Health Admin Svcs RSA with Public Health BVS for electronic access to vital records for verification for eligiblity.	0.0	0.0	100.0
73848	State Equip Fleet	Trans Department of Transportation state vehicle charges.	48.7	45.0	50.0
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Employment Security for Public Assistance service support in Valdez.	0.0	0.0	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office	0.0	0.0	86.3
73979	Mgmt/Consulting (IA Svcs)	Labor RSA with Department of Health & Social Services for finance and management support services.	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	0.0	65.0	40.6
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance and Management Services for Information Technology support services.	47.8	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	32.1	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	40.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		581.5	751.4	751.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			581.5	751.4	751.4
74200	Business		581.5	0.0	0.0
74226	Equipment & Furniture	Replacement of worn office furniture and equipment of zero scrap value for local offices statewide.	0.0	346.1	350.0
74229	Business Supplies	General office consumables for field offices and statewide copier supplies.	0.0	304.7	300.0
74233	Info Technology Equip	Replacement computer hardware, printer, software and related supplies.	0.0	100.6	101.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		5.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			5.5	0.0	0.0
75830	Info Technology		5.5	0.0	0.0

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

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.1	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			0.1	0.0	0.0
77290	Medical Svcs (Tax)		0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	15,392.3	19,330.8	20,291.6

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. Public Assistance Field Services 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), Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.				0.0	19,330.8	20,291.6
57250	Food Stamp Program				8,054.3	0.0	0.0
57260	Title IV A				801.9	0.0	0.0
57301	Title XIX Map				377.4	0.0	0.0
57302	Title Xix Map Admin				6,158.7	0.0	0.0

**Restricted Revenue Detail
Department of Health and Social Services**

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	397.1	610.1	633.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts				0.0	20.1	43.3
51015	Interagency Receipts RSA between Public Assistance Field Services and the Governor's Council on Disabilities and Special Education (GCDSE) to provide training and technical assistance in methods of encouraging employment (comprehensive employment opportunities) for appropriate Adult Public Assistance (APA) recipients.	Governor's Cncl/Disabilities	6216300b	11100	0.0	90.0	90.0
51015	Interagency Receipts RSA between the Public Assistance Field Services component and the Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the administrative funding for the public assistance maintenance work impacted by clients receiving the Alaska Permanent Fund Dividend.	PFD Hold Harmless	6216300c	11100	0.0	500.0	500.0
59040	Revenue	AHFC Operations			3.1	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless			394.0	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	34.7	131.2	137.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	0.0	131.2	137.0
55922	Stat Desig -Contract				34.7	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73154	Software Licensing	Core Services RSA with Department of Health & Social Services/Information Technology for Microsoft Licensing.	Intra-dept	H&SS	0.0	87.2	87.2
				73154 Software Licensing subtotal:	0.0	87.2	87.2
73155	Software Maintenance		Inter-dept	Admin	0.0	35.0	0.0
				73155 Software Maintenance subtotal:	0.0	35.0	0.0
73753	Program Mgmt/Consult	RSA with the Disability Determination Services (under Dept of Labor Voc Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	Inter-dept	DOL	0.0	200.0	200.0
				73753 Program Mgmt/Consult subtotal:	0.0	200.0	200.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	Inter-dept	Admin	219.0	237.0	220.0
				73805 IT-Non-Telecommnctns subtotal:	219.0	237.0	220.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	507.8	350.0	350.0
73806	IT-Telecommunication		Inter-dept	Admin	0.0	35.0	0.0
				73806 IT-Telecommunication subtotal:	507.8	385.0	350.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	8.2	20.0	12.0
				73809 Mail subtotal:	8.2	20.0	12.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resource services.	Inter-dept	Admin	382.0	342.0	342.0
				73810 Human Resources subtotal:	382.0	342.0	342.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	1,976.3	1,830.9	2,176.4
				73811 Building Leases subtotal:	1,976.3	1,830.9	2,176.4
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	13.7	14.5	14.5
				73814 Insurance subtotal:	13.7	14.5	14.5
73818	Training (Services-IA Svcs)		Inter-dept	H&SS	1.5	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	1.5	0.0	0.0
73823	Health		Intra-dept	H&SS	100.0	0.0	0.0
73823	Health	RSA with Public Health Bureau of Vital Statistics BVS citizen verification.	Intra-dept	Public Health Admin Svcs	0.0	0.0	50.0
73823	Health	RSA with Public Health BVS for electronic access to vital records for verification for eligibility.	Intra-dept	Public Health Admin Svcs	0.0	0.0	100.0
				73823 Health subtotal:	100.0	0.0	150.0
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	48.7	45.0	50.0
				73848 State Equip Fleet subtotal:	48.7	45.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Employment Security for Public Assistance	Inter-dept	DOL	0.0	0.0	5.1

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs)	service support in Valdez. RSA with DHSS for Public Affairs Office	Intra-dept	H&SS	0.0	0.0	86.3
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Labor	5.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	0.0	65.0	40.6
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	47.8	40.0	40.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	32.1	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	40.6	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					125.6	138.0	205.0
Public Assistance Field Services total:					3,382.8	3,334.6	3,807.1
Grand Total:					3,382.8	3,334.6	3,807.1