

# **State of Alaska FY2013 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, Energy 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**

- The number of people applying for public assistance continues to grow. In FY2011, the Food Stamp program caseload grew by 14%, the Alaska Temporary Assistance caseload increased by 10% and the Medicaid caseload grew by almost 7% over FY2010.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move away from relying on public assistance, and escape poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseload live in highly stressful environments and are at risk of poor family outcomes. These families require services that are more intensive.
- Focus on providing timely, accurate and effective delivery of services for needy Alaskans using our existing staff resources, despite the steady increase in the number of applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Securing funds and technical support necessary to effectively leverage technology, improve administrative efficiency and service delivery.
- 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 FY2013**

- Successful implementation of Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services.
- Implementation of a tested and departmentally approved Continuity of Operations Plan (COOP).
- Re-procurement of Temporary Assistance Work Services contracts and implementation of a redesigned service delivery model that better supports families with multiple and profound challenges to self-sufficiency.
- Increased efficiency and effectiveness in daily operations and program administration as a result of

continuous improvement of work processes.

### **Major Component Accomplishments in 2011**

- New LEAN work processes were fully implemented in all the division's field offices. 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 two federal program performance bonus awards. Alaska received \$232,898 from the United States Department of Agriculture (USDA) for being one of the 10 states in the nation with the best Food Stamp Program payment accuracy in FFY2010. Alaska was also awarded a performance bonus award of nearly \$5 million from the United States Department of Health and Human Services, Center for Medicare and Medicaid, for increased enrollment in the Children's Health Insurance Program (Denali KidCare). The division's effort at outreach and collaboration with tribal health providers was a significant contribution to the state's efforts to increase enrollment. Currently, Alaska is ranked first in the nation in Food Stamp payment accuracy.

### **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

<b>Contact Information</b>
<p><b>Contact:</b> Nancy Rolfzen, Asst. Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> nancy.rolfzen@alaska.gov</p>

<b>Public Assistance Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,225.5	3,203.1	3,345.7
72000 Travel	278.4	262.0	262.0
73000 Services	706.3	1,144.7	782.0
74000 Commodities	58.0	660.0	660.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	17.1	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,285.3</b>	<b>5,389.8</b>	<b>5,169.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,315.3	2,814.6	2,887.5
1003 General Fund Match	543.3	1,243.1	1,291.9
1004 General Fund Receipts	0.0	490.8	508.5
1005 General Fund/Program Receipts	162.9	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	250.6	297.4	300.6
1212 Federal Stimulus: ARRA 2009	0.0	362.7	0.0
<b>Funding Totals</b>	<b>3,285.3</b>	<b>5,389.8</b>	<b>5,169.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,315.3	2,814.6	2,887.5
General Fund Program Receipts	51060	162.9	168.0	168.0
Federal Economic Stimulus	51118	0.0	362.7	0.0
Capital Improvement Project Receipts	51200	250.6	297.4	300.6
<b>Restricted Total</b>		<b>2,728.8</b>	<b>3,642.7</b>	<b>3,356.1</b>
<b>Total Estimated Revenues</b>		<b>2,728.8</b>	<b>3,642.7</b>	<b>3,356.1</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>1,747.1</b>	<b>168.0</b>	<b>297.4</b>	<b>3,177.3</b>	<b>5,389.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)	0.0	0.0	0.0	-362.7	-362.7
-FY2013 Salary Increases	54.0	0.0	2.2	59.2	115.4
-FY2013 Health Insurance Increases	12.5	0.0	1.0	13.7	27.2
<b>FY2013 Governor</b>	<b>1,813.6</b>	<b>168.0</b>	<b>300.6</b>	<b>2,887.5</b>	<b>5,169.7</b>

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	30	29	Annual Salaries	2,035,501
Part-time	0	0	COLA	5,251
Nonpermanent	0	0	Premium Pay	79,470
			Annual Benefits	1,246,134
			<i>Less 0.61% Vacancy Factor</i>	(20,656)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>30</b>	<b>29</b>	<b>Total Personal Services</b>	<b>3,345,700</b>

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	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Disability Adjudicator I	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	2	0	2
Project Asst	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	2	0	2
Public Assist Analyst II	0	0	3	0	3
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	1	0	3	0	4
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>25</b>	<b>0</b>	<b>29</b>

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

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,225.5	3,203.1	3,203.1	3,203.1	3,345.7	142.6	4.5%
72000 Travel	278.4	57.2	57.2	262.0	262.0	0.0	0.0%
73000 Services	706.3	1,185.9	1,583.4	1,144.7	782.0	-362.7	-31.7%
74000 Commodities	58.0	26.1	26.1	660.0	660.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.1	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%
<b>Totals</b>	<b>3,285.3</b>	<b>4,592.3</b>	<b>4,989.8</b>	<b>5,389.8</b>	<b>5,169.7</b>	<b>-220.1</b>	<b>-4.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,315.3	2,414.6	2,414.6	2,814.6	2,887.5	72.9	2.6%
1003 G/F Match (UGF)	543.3	1,243.1	1,243.1	1,243.1	1,291.9	48.8	3.9%
1004 Gen Fund (UGF)	0.0	456.0	490.8	490.8	508.5	17.7	3.6%
1005 GF/Prgm (DGF)	162.9	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	250.6	297.4	297.4	297.4	300.6	3.2	1.1%
1212 Fed ARRA (Other)	0.0	0.0	362.7	362.7	0.0	-362.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>556.5</b>	<b>1,712.3</b>	<b>1,747.1</b>	<b>1,747.1</b>	<b>1,813.6</b>	<b>66.5</b>	<b>3.8%</b>
<b>Designated General (DGF)</b>	<b>162.9</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>168.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>250.6</b>	<b>297.4</b>	<b>297.4</b>	<b>297.4</b>	<b>300.6</b>	<b>3.2</b>	<b>1.1%</b>
<b>Federal Funds</b>	<b>2,315.3</b>	<b>2,414.6</b>	<b>2,777.3</b>	<b>3,177.3</b>	<b>2,887.5</b>	<b>-289.8</b>	<b>-9.1%</b>
<b>Positions:</b>							
Permanent Full Time	30	30	30	30	29	-1	-3.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts		2,414.6										
1003 G/F Match		1,243.1										
1004 Gen Fund		456.0										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		297.4										
<b>ADN 06-2-0037 ARRA Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108) (lapses 06/30/2012)</b>												
	CarryFwd	362.7	0.0	0.0	362.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		362.7										
This is for AR25115, which is the ARRA funding for the Public Assistance Administration component. This AR reports up to AR22620, which is the DPA AR for ARRA funding.												
As of 7/28/11, the total of the carry forward would be \$362,714.00.												
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	34.8	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
<b>Subtotal</b>		<b>4,989.8</b>	<b>3,203.1</b>	<b>57.2</b>	<b>1,583.4</b>	<b>26.1</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0247 Transfer Authority to align with Spending Plan</b>												
	LIT	0.0	0.0	204.8	-638.7	433.9	0.0	0.0	0.0	0	0	0
Align with Spending Plan. Federal awards for Public Assistance Administration will require an changes in line items. By processing a line item transfer the division can maximize the award amount.												
<b>ADN 06-2-0246 Transfer from Child Care Benefits per Spending Plan</b>												
	Trin	400.0	0.0	0.0	200.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		400.0										
Transfer from Child Care per Spending Plan. Federal awards for Public Assistance Administration will require increases in line item authority. By transferring federal authority from Child Care, the division can maximize the award amount.												

**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	
<b>Subtotal</b>		<b>5,389.8</b>	<b>3,203.1</b>	<b>262.0</b>	<b>1,144.7</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Reverse American Recovery and Reinvestment Act (ARRA) Funding Sec33(d) CH3 FSSLA2011 P92 L8-12 (HB108)</b>												
1212 Fed ARRA	OTI	-362.7	0.0	0.0	-362.7	0.0	0.0	0.0	0.0	0	0	0
This transaction reverses one-time federal ARRA funding appropriated through a language section.												
<b>Delete Long-Term Vacant Positions</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-?433 (FT)												
<b>FY2013 Salary Increases</b>												
SalAdj		115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.2										
1003 G/F Match		39.6										
1004 Gen Fund		14.4										
1061 CIP Rcpts		2.2										
FY2013 Salary Increases: \$115.4												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1003 G/F Match		9.2										
1004 Gen Fund		3.3										
1061 CIP Rcpts		1.0										
FY2013 Health Insurance Increases: \$27.2												
<b>Totals</b>		<b>5,169.7</b>	<b>3,345.7</b>	<b>262.0</b>	<b>782.0</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	205	17B / C	12.0		59,671	0	0	37,896	97,567	48,784
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18B	12.0		56,784	0	8,736	40,538	106,058	53,029
06-7433	Project Asst	FT	A	XE	Juneau	NAA	16D / E	12.0		0	0	0	0	0	0
06-1737	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		45,508	0	3,462	34,494	83,464	0
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		65,019	0	4,906	42,147	112,072	52,674
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		86,360	0	0	47,643	134,003	62,981
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,171	0	6,069	33,497	79,737	37,476
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14C / C	12.0		46,524	0	3,579	34,908	85,011	39,955
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21P / Q	12.0		114,516	0	0	57,452	171,968	80,825
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,168	0	1,391	30,327	67,886	31,906
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		91,449	0	0	49,501	140,950	66,247
06-8138	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,780	0	4,906	41,694	110,380	51,879
06-8158	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		116,760	3,045	0	57,990	177,795	83,564
06-8178	Social Svcs Prog Coord	FT	A	GG	Juneau	205	20B / C	12.0		69,963	0	5,257	44,081	119,301	56,072
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		97,931	0	0	51,868	149,799	86,584
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		52,686	0	3,988	37,308	93,982	44,172
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		55,357	0	4,117	38,330	97,804	45,968
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		50,448	0	3,844	36,438	90,730	42,643
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,741	0	0	47,782	134,523	63,226
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18J / K	12.0		74,652	0	2,823	44,904	122,379	48,952
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18K / L	12.0		77,040	0	0	44,239	121,279	57,001
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		78,650	0	2,928	46,403	127,981	60,151
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20B / C	12.0		68,370	0	0	41,073	109,443	51,438
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		72,854	0	5,422	45,197	123,473	123,473
06-8636	Project Asst	FT	A	GP	Anchorage	200	16E / F	12.0		56,377	0	6,327	39,510	102,214	51,107
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14J / K	12.0		56,775	0	0	36,838	93,613	43,998
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		75,925	0	0	43,832	119,757	119,757
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19K	12.0		81,972	0	0	46,040	128,012	0
06-T023	Project Manager	FT	A	XE	Anchorage	NAA	23A / B	12.0		80,790	2,206	0	45,465	128,461	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18K / L	12.0		76,260	0	11,715	48,739	136,714	64,256

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	2,035,501	
													<b>Total COLA:</b>	5,251	
													<b>Total Premium Pay:</b>	79,470	
													<b>Total Benefits:</b>	1,246,134	
													<b>Total Pre-Vacancy:</b>	3,366,356	
													<b>Minus Vacancy Adjustment of 0.61%:</b>	(20,656)	
													<b>Total Post-Vacancy:</b>	3,345,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,345,700	
<b>Total Component Months:</b>		348.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,669,779	1,659,533	49.60%
1003 General Fund Match	1,092,386	1,085,683	32.45%
1004 General Fund Receipts	475,730	472,811	14.13%
1061 Capital Improvement Project Receipts	128,461	127,673	3.82%
<b>Total PCN Funding:</b>	<b>3,366,356</b>	<b>3,345,700</b>	<b>100.00%</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		278.4	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>278.4</b>	<b>262.0</b>	<b>262.0</b>
72110	Employee Travel (Instate)	In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administrator agreements between contractors and local governments to carry out community based and Native TANAF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	243.9	250.0	250.0
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.	14.1	12.0	12.0
72700	Moving Costs		19.8	0.0	0.0
72900	Other Travel Costs		0.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		706.3	1,144.7	782.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>
73025	Education Services	Membership dues, conference fees, and training costs.	11.3	48.0	20.0
73075	Legal & Judicial Svc	Legal and Judicial support to the unit and Dvision	0.1	21.0	1.0
73150	Information Technlgy	Software licensing and upgrades.	9.1	10.0	10.0
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	11.7	12.8	12.8
73225	Delivery Services	Freight charges	5.2	4.4	6.0
73450	Advertising & Promos	Developpe recruitment videos to target job classes and communities that face cronic recruitment challenges.	1.5	0.0	10.0
73650	Struc/Infstruct/Land	Produce business process videos to view in eligibility offices so clients received knowlege of assistance that the Division and Department has to offer. Minor structure modification to accommodate Division Operations Manager Office not covered by service agreements. Adjust work stations to better fit business processes.	13.6	17.0	14.0
73675	Equipment/Machinery	Office equipment and copier maintenance	20.5	22.0	22.0
73750	Other Services (Non IA Svcs)	Payment to US Dept of Homeland Security - Save Program.  The Save Program allows eligibility technician to verify immigration status of applicants.	3.5	10.0	5.0
73750	Other Services (Non IA Svcs)		0.0	10.0	0.0
73804	Economic/Development (IA Svcs)		3.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics	0.0	0.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>	
		Support. Core Service RSA				
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration for Computer Service EPR.	17.7	20.5	20.5
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	79.7	47.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	49.9	66.5	50.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	18.4	10.0
73807	Storage		Storage fees	0.8	0.0	2.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	19.9	25.0	25.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	23.8	43.3	25.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	92.2	50.0
73812	Legal	Law	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	0.0	9.0	5.0
73812	Legal	Law	RSA with Department of Law for regulations review.	10.9	15.0	15.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	10.0	1.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	1.0	7.0	2.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	9.6	19.5	10.0
73818	Training (Services-IA Svcs)		Provide training to staff	2.3	0.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY training	3.0	0.0	3.0
73823	Health			50.0	0.0	0.0
73827	Safety (IA Svcs)			0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor for services supporting	25.0	17.0	25.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Public Assistance Administration (233)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>706.3</b>	<b>1,144.7</b>	<b>782.0</b>
		demographic information.			
73979	Mgmt/Consulting (IA Svcs)	Univ			
		RSA with with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	299.9	485.7	300.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with Department of Health and Social services, Fianance and Management Services for support services.	21.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with Department of Health and Social Services, Finance Management Services for information techonolgy support services.	18.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	8.0	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA with Department of Health and Social Services, Finance Management Services for Audit/Program Review support.	15.7	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
			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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		58.0	660.0	660.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.0</b>	<b>660.0</b>	<b>660.0</b>
74200	Business	Business supplies for daily operation	56.8	660.0	658.0
74650	Repair/Maintenance (Commodities)	Electrical work	1.2	0.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		17.1	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>17.1</b>	<b>120.0</b>	<b>120.0</b>
77110	Grants	Food Bank of Alaska is the the grantee that runs the Alaska Food Coalition Program.	19.7	120.0	120.0
77670	Benefits		-2.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,315.3	2,814.6	2,887.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts			11100	0.0	400.0	400.0
	Federal Reciepts						
51010	Federal Receipts		06216250	11100	2,315.3	2,414.6	2,487.5
	Federal restriced receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts	162.9	168.0	168.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51060	GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.		06216250	11100	162.9	168.0	168.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51118	Federal Economic Stimulus	0.0	362.7	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51118	Federal Economic Stimulus				0.0	362.7	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts	250.6	297.4	300.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59061	CIP Rcpts from Health & Social Services	Facilities Management	06216263	11100	250.6	297.4	300.6
	Capital Improvement receipts from the Eligibility Information System (EIS) feasibility study.						

**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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	0.0	5.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	17.7	20.5	20.5
73805	IT-Non-Telecommunication	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	79.7	47.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>17.7</b>	<b>100.2</b>	<b>67.5</b>
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	49.9	66.5	50.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	18.4	10.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>49.9</b>	<b>84.9</b>	<b>60.0</b>
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	19.9	25.0	25.0
<b>73809 Mail subtotal:</b>					<b>19.9</b>	<b>25.0</b>	<b>25.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	23.8	43.3	25.0
<b>73810 Human Resources subtotal:</b>					<b>23.8</b>	<b>43.3</b>	<b>25.0</b>
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept	Admin	0.0	92.2	50.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>92.2</b>	<b>50.0</b>
73812	Legal	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	Inter-dept	Law	0.0	9.0	5.0
73812	Legal	RSA with Department of Law for regulations review.	Inter-dept	Law	10.9	15.0	15.0
<b>73812 Legal subtotal:</b>					<b>10.9</b>	<b>24.0</b>	<b>20.0</b>
73813	Auditing	RSA with Division of Administrative Services' Audits.	Intra-dept	Office of the Commissioner	0.0	10.0	1.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>10.0</b>	<b>1.0</b>
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	1.0	7.0	2.0
<b>73814 Insurance subtotal:</b>					<b>1.0</b>	<b>7.0</b>	<b>2.0</b>
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	9.6	19.5	10.0
<b>73816 ADA Compliance subtotal:</b>					<b>9.6</b>	<b>19.5</b>	<b>10.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	25.0	17.0	25.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the University of Alaska Fairbanks Cooperative Extension Service for Food Stamp Nutritional Education program services (100% federal funded).	Inter-dept	Univ	299.9	485.7	300.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social services,	Intra-dept	H&SS	21.0	24.0	24.0

**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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	Fianance and Management Services for support services. RSA with Department of Health and Social Services, Finance Management Services for information	Intra-dept	H&SS	18.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	techonolgy support services. RSA with Department of Health and Social Services, Finance Management Services for Commissioner's	Intra-dept	H&SS	8.0	11.7	11.7
73979	Mgmt/Consulting (IA Svcs)	Office support services. RSA with Department of Health and Social Services, Finance Management Services for Audit/Program	Intra-dept	H&SS	15.7	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	Review support.	Intra-dept	H&SS	50.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>437.6</b>	<b>583.4</b>	<b>405.7</b>
<b>Public Assistance Administration total:</b>					<b>570.4</b>	<b>989.5</b>	<b>671.2</b>
<b>Grand Total:</b>					<b>570.4</b>	<b>989.5</b>	<b>671.2</b>