

State of Alaska FY2015 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 providing for basic living expenses to Alaskans in need.

Core Services

- Provide direct customer services in 18 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize 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.
- Make referrals and link Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaboration with various departments and division in state government as well as regional and community-based organizations to coordinate the effective delivery of services and benefits for common customers.
- Develop local service initiatives to fulfill division goals and meet performance outcomes.

Major Component Accomplishments in 2013

- Field staff was instrumental in earning a United States Department of Agriculture Food Stamp Program performance bonus totaling of \$710,531. The bonus recognized Alaska's superlative performance in payment accuracy and accurate case closures and application denials.
- The new training model, using distance delivery techniques, provided line staff with training for all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.
- Building on new and improved work processes, Field Operations began implementation of a universal workload that serves to balance workloads between regions. Coupled with improved work processes, the concept of a "universal" workload is intended to improve customer service, increase efficiency, and reduce the length of time between receipt of applications and issuance of benefits.

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.
- Continue efforts to promote self-sufficiency by assisting individuals and families plan for the future, move off of public assistance, and leave poverty through employment. As work capable families leave the rolls, a greater proportion of the caseloads are families with profound or multiple challenges to self-sufficiency and require more intensive services.
- Addressing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex policies that can take one year of experience to master and effectively administer which creates high workloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program 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 Lean process management principals to efficiently and effectively administer eligibility programs and new 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.

Significant Changes in Results to be Delivered in FY2015

- Refinement and continued improvement of new work process improvement management strategies (Lean Kaizen process management) to ensure performance outcomes are met, administrative efficiencies are achieved, and the public receives the highest quality service delivery.
- Equitable distribution of work between the five regions to improve statewide service delivery and customer satisfaction.
- Implement a Division-wide telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.
- Implementation of new Medicaid policies and procedures.
- Leveraging technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.
- Implementation of a tested and departmentally approved Continuity of Operations Plan.

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

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Public Assistance Field Services Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	32,971.6	36,133.3	35,813.7
72000 Travel	280.7	237.3	237.3
73000 Services	7,590.2	6,159.8	6,019.8
74000 Commodities	665.4	751.4	751.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	41,507.9	43,281.8	42,822.2
Funding Sources:			
1002 Federal Receipts	16,626.5	22,804.6	22,480.0
1003 General Fund Match	17,030.9	16,191.0	16,131.4
1004 General Fund Receipts	7,201.1	3,496.5	3,423.9
1007 Interagency Receipts	639.0	646.8	644.8
1108 Statutory Designated Program Receipts	10.4	142.9	142.1
Funding Totals	41,507.9	43,281.8	42,822.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.6	0.0	0.0
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	16,626.5	22,804.6	22,480.0
Interagency Receipts	51015	639.0	646.8	644.8
Statutory Designated Program Receipts	51063	10.4	142.9	142.1
Restricted Total		17,275.9	23,594.3	23,266.9
Total Estimated Revenues		17,276.6	23,594.3	23,266.9

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	19,687.5	0.0	789.7	22,804.6	43,281.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-167.9	0.0	-5.2	-182.4	-355.5
-Transfer to Energy Assistance and Senior Benefits to Align Work Flow	-10.0	0.0	0.0	-60.0	-70.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-43.5	0.0	-1.1	-49.2	-93.8
-FY2015 Salary Increases	139.2	0.0	3.5	156.7	299.4
Proposed budget decreases:					
-Reduce Expenditure Level	-50.0	0.0	0.0	-90.0	-140.0
-Delete Long-Term Vacant Position (07-5733)	0.0	0.0	0.0	-99.7	-99.7
FY2015 Governor	19,555.3	0.0	786.9	22,480.0	42,822.2

Public Assistance Field Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	415	414	Annual Salaries	22,490,719
Part-time	0	0	COLA	311,027
Nonpermanent	0	0	Premium Pay	353,826
			Annual Benefits	15,217,291
			<i>Less 6.67% Vacancy Factor</i>	(2,559,163)
			Lump Sum Premium Pay	0
Totals	415	414	Total Personal Services	35,813,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	104	24	8	79	215
Elig Technician III	16	6	1	13	36
Elig Technician IV	10	2	0	4	16
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Employ Sec Spec IA	0	0	0	1	1
Employ Sec Spec II	0	4	0	17	21
Employ Sec Spec III	0	0	0	1	1
Employ Sec Spec IV	0	1	0	3	4
Office Assistant I	20	6	2	11	39
Office Assistant II	8	3	0	8	19
Office Assistant III	1	0	1	2	4
Office Assistant IV	3	1	0	3	7
Program Coordinator I	0	0	0	1	1
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	9	0	0	0	9
Public Assist Analyst II	5	0	0	0	5
Public Asst Fld Svcs Mgr I	2	0	0	0	2
Public Asst Fld Svcs Mgr II	1	1	0	2	4
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	3	0	0	0	3
Training Specialist III	1	0	0	0	1
Totals	196	53	13	152	414

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (AR23500) (236)

RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	32,971.6	33,827.8	34,183.3	36,133.3	35,813.7	-319.6	-0.9%
72000 Travel	280.7	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,590.2	6,159.8	6,159.8	6,159.8	6,019.8	-140.0	-2.3%
74000 Commodities	665.4	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	41,507.9	40,976.3	41,331.8	43,281.8	42,822.2	-459.6	-1.1%
Fund Sources:							
1002Fed Rcpts (Fed)	16,626.5	21,062.2	21,244.6	22,804.6	22,480.0	-324.6	-1.4%
1003G/F Match (UGF)	17,030.9	15,663.0	15,801.0	16,191.0	16,131.4	-59.6	-0.4%
1004Gen Fund (UGF)	7,201.1	3,466.6	3,496.5	3,496.5	3,423.9	-72.6	-2.1%
1007I/A Rcpts (Other)	639.0	642.8	646.8	646.8	644.8	-2.0	-0.3%
1108Stat Desig (Other)	10.4	141.7	142.9	142.9	142.1	-0.8	-0.6%
Unrestricted General (UGF)	24,232.0	19,129.6	19,297.5	19,687.5	19,555.3	-132.2	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	649.4	784.5	789.7	789.7	786.9	-2.8	-0.4%
Federal Funds	16,626.5	21,062.2	21,244.6	22,804.6	22,480.0	-324.6	-1.4%
Positions:							
Permanent Full Time	386	417	417	415	414	-1	-0.2%
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 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		40,976.3	33,827.8	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
1002 Fed Rcpts		21,062.2										
1003 G/F Match		15,663.0										
1004 Gen Fund		3,466.6										
1007 I/A Rcpts		642.8										
1108 Stat Desig		141.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		182.4										
1003 G/F Match		138.0										
1004 Gen Fund		29.9										
1007 I/A Rcpts		4.0										
1108 Stat Desig		1.2										
Subtotal		41,331.8	34,183.3	237.3	6,159.8	751.4	0.0	0.0	0.0	417	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Work Services for Alaska Department of Labor and Workforce Development Transferred Positions												
Trin		1,950.0	1,950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,560.0										
1003 G/F Match		390.0										
Transfer Program Coordinator (07-5031) to Work Services & Administrative Assistant (07-5985) to Public Assistance Admin												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Alaska Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.

The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions

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	

from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 14 Juneau Administrative Assistant II (07-5985) and full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the Work Services and Public Assistance Administration components, respectively, is necessary to align services and to fully utilize the newly transferred positions where they will be most effective.

Subtotal		43,281.8	36,133.3	237.3	6,159.8	751.4	0.0	0.0	0.0	415	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI		-355.5	-355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-182.4										
1003 G/F Match		-138.0										
1004 Gen Fund		-29.9										
1007 I/A Rcpts		-4.0										
1108 Stat Desig		-1.2										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer to Energy Assistance and Senior Benefits to Align Work Flow

Trout		-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-60.0										
1004 Gen Fund		-10.0										

Transfer \$60.0 of federal authority to the Energy Assistance Program component, and \$10.0 of general funds to Senior Benefits Payment Program. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge for time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.

Reduce Expenditure Level

Dec		-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-90.0										
1004 Gen Fund		-50.0										

Reduce general funds (\$50.0) and federal authority (\$90.0) for a total of \$140.0. The Division of Public Assistance will manage the reduction in funding by replacing mailed coupons with a card for Medicaid recipients thereby reducing postage expenses. Postage savings are anticipated as recipient coupon books will no longer be mailed each month.

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	
Delete Long-Term Vacant Position (07-5733)												
	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-99.7										
Delete vacant full-time Program Coordinator I (07-5733), range 18, located in Wasilla.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-93.8	-93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.2										
1003 G/F Match		-35.7										
1004 Gen Fund		-7.8										
1007 I/A Rcpts		-1.0										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-93.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-84.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-9.7												
FY2015 Salary Increases												
	SalAdj	299.4	299.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		156.7										
1003 G/F Match		114.1										
1004 Gen Fund		25.1										
1007 I/A Rcpts		3.0										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: \$299.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$254.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$45.2												
Totals		42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15L	12.0		62,052	845	0	39,264	102,161	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		61,788	841	0	39,169	101,798	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,388	427	0	28,170	59,985	29,993
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	630	0	33,553	80,449	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,023	422	0	28,038	59,483	0
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		68,276	930	0	41,516	110,722	59,181
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,023	422	0	28,038	59,483	31,794
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8D / E	12.0		33,020	450	0	28,760	62,230	33,262
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		66,579	907	0	40,902	108,388	57,933
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11F / G	12.0		41,202	561	0	31,721	73,484	39,277
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,664	686	2,677	35,027	86,054	45,996
06-8034	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		59,388	809	0	38,300	98,497	52,647
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14F / G	12.0		76,014	1,035	0	44,316	121,365	64,870
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	49,733
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18F	12.0		68,532	933	0	41,433	110,898	57,667
06-8038	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		77,220	1,052	0	44,752	123,024	63,973
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18C / D	12.0		66,476	905	0	40,689	108,070	56,196
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18S	12.0		101,988	1,389	0	53,537	156,914	81,595
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19P	12.0		94,764	1,290	0	50,923	146,977	76,428
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21J / K	12.0		89,432	1,218	0	48,994	139,644	72,615
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J / K	12.0		99,988	1,362	0	52,813	154,163	80,165
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,614	717	0	35,850	89,181	46,374
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14F / G	12.0		52,580	716	0	35,837	89,133	46,349
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	51,176
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11C / D	12.0		39,350	536	0	31,051	70,937	36,887
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19O / P	12.0		94,764	1,290	0	50,923	146,977	76,428
06-8051	Elig Technician III	FT	A	GP	Nome	237	16M / N	12.0		98,076	1,336	0	52,298	151,710	78,889
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		51,786	705	0	35,550	88,041	45,781
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		54,107	737	0	36,390	91,234	47,442
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	40,945
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,806	746	0	36,643	92,195	47,941
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		71,592	975	0	42,716	115,283	59,947
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14E / F	12.0		54,449	741	0	36,513	91,703	47,686
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	200	18M	12.0		78,840	1,074	0	45,338	125,252	65,131
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14C / D	12.0		45,369	618	0	33,228	79,215	41,192
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8N / O	12.0		44,034	600	0	32,745	77,379	40,237

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: FY2015 Governor (11059)
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
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21K	12.0		89,940	1,225	0	49,178	140,343	72,978
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		56,052	763	0	36,917	93,732	48,741
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		53,090	723	0	36,022	89,835	46,714
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		59,442	809	0	38,320	98,571	48,300
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14D / E	12.0		70,767	964	0	42,417	114,148	59,357
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19C / D	12.0		66,739	909	0	40,784	108,432	56,385
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16O / P	12.0		77,064	1,049	0	44,696	122,809	122,809
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,532	634	0	33,649	80,815	42,024
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8G	12.0		36,528	497	0	30,030	67,055	34,869
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,128	628	0	33,503	80,259	41,735
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,895	611	0	33,057	78,563	40,853
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14O / P	12.0		98,508	1,341	0	52,454	152,303	79,198
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		71,484	973	0	42,677	115,134	59,870
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,877	693	0	35,221	86,791	45,131
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,382	604	0	32,871	77,857	40,486
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,159	656	0	34,238	83,053	43,188
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,972	749	0	36,703	92,424	48,061
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		68,276	930	0	41,516	110,722	57,575
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16D / E	12.0		54,888	747	0	36,672	92,307	48,000
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,472	497	0	30,009	66,978	34,829
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,153	479	0	29,532	65,164	33,885
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		63,332	911	3,565	41,017	108,825	56,589
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,407	441	0	28,539	61,387	28,330
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,374	591	0	32,507	76,472	39,765
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16F / G	12.0		59,081	805	0	38,189	98,075	50,999
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16N	12.0		75,168	1,024	0	44,010	120,202	62,505
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		49,798	678	0	34,831	85,307	44,360
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16J / K	12.0		66,024	899	0	40,701	107,624	55,965
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16F / G	12.0		60,303	821	0	38,631	99,755	51,873
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16M / N	12.0		107,388	1,462	0	55,667	164,517	85,549
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	200	22D / E	12.0		86,053	1,172	0	47,772	134,997	70,198
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10N / O	12.0		48,216	657	0	34,258	83,131	43,228
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		53,628	730	0	36,216	90,574	47,099

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8J	12.0		36,228	493	0	29,921	66,642	34,654
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		49,974	681	0	34,894	85,549	44,486
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14K	12.0		57,312	780	0	37,549	95,641	49,733
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	50,034
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12L / M	12.0		77,013	1,049	0	44,501	122,563	63,733
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		78,135	1,064	0	44,907	124,106	64,535
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16N / O	12.0		72,152	983	0	42,918	116,053	60,348
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19K / L	12.0		81,792	1,114	0	46,230	129,136	67,151
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16J	12.0		61,788	841	0	39,169	101,798	52,935
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		61,359	836	0	38,837	101,032	52,537
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		64,104	873	0	40,007	104,984	54,592
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,500	674	0	34,723	84,897	44,146
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,093	614	0	33,128	78,835	40,994
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	603	0	32,827	77,690	40,399
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14E / F	12.0		48,233	657	0	34,265	83,155	43,241
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16D / E	12.0		55,440	755	0	36,872	93,067	48,395
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17B / C	12.0		56,640	771	0	37,130	94,541	49,161
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16E / F	12.0		55,544	756	0	36,910	93,210	48,469
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,338	713	0	35,750	88,801	46,177
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14J	12.0		56,304	767	0	37,185	94,256	49,013
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16O / P	12.0		77,064	1,049	0	44,696	122,809	63,861
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21L / M	12.0		94,334	1,285	0	50,768	146,387	76,121
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,596	635	0	33,672	80,903	40,452
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17Q	12.0		85,968	1,171	0	47,741	134,880	70,138
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	40,945
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,821	730	790	36,210	90,551	47,087
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,990	626	0	33,453	80,069	41,636
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14C / D	12.0		73,692	1,041	2,753	44,472	121,958	63,418
06-8207	Office Assistant IV	FT	A	SS	Kenai	200	12B / C	12.0		40,917	557	0	31,442	72,916	37,916
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		41,999	572	0	31,833	74,404	38,690
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,628	730	0	36,216	90,574	47,099
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14M	12.0		59,892	816	0	38,483	99,191	51,579
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,939	680	0	34,882	85,501	44,461
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	604	0	32,849	77,774	40,443
06-8230	Elig Technician II	FT	A	GP	Nome	237	14M	12.0		82,056	1,160	3,156	47,643	134,015	69,688
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		55,056	750	0	36,733	92,539	48,120

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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: FY2015 Governor (11059)
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
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16M / N	12.0		73,740	1,004	0	43,493	118,237	61,483
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,900	870	0	39,933	104,703	54,446
06-8237	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	414	0	27,809	58,613	30,479
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,902	421	0	27,994	59,317	30,845
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13M	12.0		55,908	761	0	37,041	93,710	43,247
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,833	597	0	32,673	77,103	40,094
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,093	614	0	33,128	78,835	40,994
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,408	686	0	35,051	86,145	44,795
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,256	562	0	31,564	73,382	38,159
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14C / C	12.0		44,748	633	1,721	33,626	80,728	41,979
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,382	604	0	32,871	77,857	40,486
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,077	600	0	32,761	77,438	40,268
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	603	0	32,827	77,690	40,399
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		57,822	787	0	37,734	96,343	50,098
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		59,986	817	0	38,517	99,320	51,646
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		55,236	752	0	36,798	92,786	48,249
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,683	717	0	35,875	89,275	46,423
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,821	420	0	27,965	59,206	30,787
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		43,213	588	0	32,272	76,073	39,558
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,983	422	0	28,023	59,428	30,903
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,472	497	0	30,009	66,978	34,829
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		33,743	460	0	29,022	63,225	32,877
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,156	792	0	37,679	96,627	50,246
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	30,989
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		52,823	719	0	35,925	89,467	46,523
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,099	437	0	28,427	60,963	31,701
06-8274	Office Assistant II	FT	A	GP	Fairbanks	203	10D / E	12.0		37,380	509	0	30,338	68,227	35,478
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		63,996	872	0	39,968	104,836	54,515
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10J	12.0		42,072	573	0	32,035	74,680	38,834
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,950	476	0	29,459	64,885	33,740
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14N / O	12.0		63,300	862	0	39,716	103,878	54,017
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		37,494	511	0	30,379	68,384	35,560
06-8280	Office Assistant II	FT	A	GP	Nome	237	10D / E	12.0		50,094	682	0	34,938	85,714	44,571
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		35,293	481	0	29,583	65,357	33,986
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,945	435	0	28,372	60,752	31,591
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	30,989
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,382	627	1,665	33,474	80,148	41,677
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,810	692	0	35,197	86,699	45,084
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,006	681	0	34,906	85,593	44,508
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8F / G	12.0		34,456	469	0	29,280	64,205	33,387
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,550	430	0	28,229	60,209	31,309
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,107	710	0	35,666	88,483	46,011
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17L / M	12.0		74,184	1,010	0	43,478	118,672	61,709
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	609	0	32,982	78,278	40,705
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		55,644	758	0	36,946	93,348	48,541
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18L / M	12.0		119,112	1,549	0	59,401	180,062	93,632
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18O / P	12.0		85,865	1,169	0	47,704	134,738	70,064
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	604	0	32,849	77,774	40,443
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	39,788
06-8308	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		59,328	808	0	38,279	98,415	51,176
06-8309	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		78,722	1,072	0	45,295	125,089	65,046
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	668	0	34,561	84,282	43,827
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17N / O	12.0		82,260	1,120	0	46,399	129,779	67,485
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		52,614	717	0	35,850	89,181	46,374
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16L / M	12.0		103,500	1,409	0	54,260	159,169	82,768
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,614	717	0	35,850	89,181	46,374
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16J / K	12.0		63,429	864	0	39,762	104,055	54,109
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		49,574	675	0	34,750	84,999	44,200
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		53,628	730	0	36,216	90,574	47,099
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,723	677	0	34,804	85,204	44,306
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,207	888	0	40,406	106,501	55,381
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16D / E	12.0		53,658	731	0	36,227	90,616	47,120
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,833	597	0	32,673	77,103	40,094
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14G	12.0		51,480	701	0	35,439	87,620	40,437
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,544	634	0	33,653	80,831	37,304
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,355	113,912	52,570
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10B / C	12.0		34,693	472	0	29,366	64,531	29,781
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17O / P	12.0		82,860	1,128	0	46,617	130,605	60,274
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		38,811	529	0	30,856	70,196	32,396
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,233	758	7,398	36,941	93,330	43,072
06-8334	Office Assistant II	FT	A	GP	Homer	200	10N / O	12.0		47,698	699	3,640	35,388	87,425	40,347

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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: FY2015 Governor (11059)
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
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8N / O	12.0		43,697	595	0	32,623	76,915	35,496
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,104	424	0	28,067	59,595	27,503
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8K	12.0		37,584	512	0	30,412	68,508	31,616
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		33,539	492	2,565	29,876	66,472	30,677
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		43,306	590	0	32,482	76,378	37,425
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10C / D	12.0		55,786	876	8,562	40,095	105,319	48,605
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,104	424	0	28,067	59,595	27,503
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14M / N	12.0		60,360	869	3,454	39,902	104,585	48,266
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12B / C	12.0		40,281	549	0	31,211	72,041	33,247
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17N / O	12.0		77,691	1,058	0	44,746	123,495	56,993
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		54,846	747	0	36,657	92,250	42,573
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,233	657	0	34,265	83,155	38,376
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,407	441	0	28,539	61,387	28,330
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	609	0	32,982	78,278	36,125
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16M / N	12.0		71,592	975	0	42,716	115,283	53,203
06-8383	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,684	636	0	33,704	81,024	37,393
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19K / L	12.0		81,792	1,114	0	46,230	129,136	59,596
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16K / K	12.0		64,104	873	0	40,007	104,984	48,450
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	203	17L / M	12.0		75,936	1,034	0	44,287	121,257	55,960
06-8390	Office Assistant II	FT	A	GG	Fairbanks	203	10N	12.0		48,744	664	0	34,449	83,857	38,700
06-8391	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		62,064	845	0	39,269	102,178	47,155
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	694	6,660	35,259	86,934	40,120
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		51,480	701	0	35,439	87,620	40,437
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10G	12.0		43,524	684	6,696	34,983	85,887	39,637
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,819	811	7,767	38,372	98,769	45,582
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	37,437
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,372	700	0	35,400	87,472	40,368
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,369	618	0	33,228	79,215	36,558
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		65,304	889	0	40,441	106,634	49,212
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	40,437
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	35,312
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,589	594	0	32,584	76,767	35,428
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,338	820	7,902	38,609	99,669	45,997
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14M	12.0		89,844	1,223	0	49,319	140,386	64,788
06-8422	Training Specialist I	FT	A	GP	Anchorage	200	16C / D	12.0		51,802	705	0	35,556	88,063	40,641
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,300	617	0	33,203	79,120	36,514
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	39,799

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	608	0	32,959	78,193	36,086
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		31,906	434	0	28,357	60,697	28,012
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		60,190	820	0	38,415	99,425	45,885
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	692	0	35,197	86,699	40,012
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,722	704	0	35,527	87,953	40,590
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	692	6,660	35,193	86,683	40,004
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,500	674	0	34,723	84,897	39,180
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,644	825	7,920	38,726	100,115	46,203
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,104	641	0	33,856	81,601	37,659
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	591	0	32,518	76,515	35,312
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,024	613	0	33,103	78,740	36,339
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14M / M	12.0		59,892	816	0	38,483	99,191	45,777
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,955	599	0	32,717	77,271	35,661
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17P / Q	12.0		88,548	1,206	0	48,674	138,428	63,885
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,294	711	1,905	35,699	88,609	40,893
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		60,669	873	3,430	40,005	104,977	48,447
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,295	709	762	35,648	88,414	40,803
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,706	609	0	32,988	78,303	36,137
06-8449	Elig Technician II	FT	A	GG	Nome	237	14M / N	12.0		82,952	1,173	3,156	47,968	135,249	62,417
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14K / L	12.0		85,952	1,170	0	47,911	135,033	62,318
06-8453	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,573	927	2,497	41,442	110,439	50,968
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,591	691	5,166	35,178	86,626	39,978
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,897	717	776	35,871	89,261	41,194
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,644	717	0	35,860	89,221	41,176
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,016	599	0	32,739	77,354	35,699
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,821	452	2,367	28,821	62,461	28,826
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,210	779	0	37,512	95,501	44,074
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,107	710	0	35,666	88,483	40,835
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,053	678	739	34,829	85,299	39,366
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		56,388	768	0	37,039	94,195	43,471
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	674	1,785	34,730	84,923	39,192
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		53,628	843	8,250	39,201	101,922	47,037
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		30,861	485	4,734	29,692	65,772	30,354
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14G	12.0		51,480	712	792	35,726	88,710	40,940
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		54,048	747	825	36,667	92,287	42,591
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,110	587	0	32,411	76,108	35,124
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,552	743	0	36,551	91,846	42,387
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		58,362	795	0	37,929	97,086	44,805
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,335	666	2,581	34,512	84,094	38,809

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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: FY2015 Governor (11059)
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
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,558	790	428	37,793	96,569	44,567
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,990	626	0	33,453	80,069	36,952
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,383	495	0	29,977	66,855	30,854
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,127	719	3,699	35,926	89,471	41,291
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		51,295	750	3,810	36,751	92,606	42,738
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		59,460	810	0	38,326	98,596	45,502
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		55,236	868	8,499	39,873	104,476	48,216
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,680	663	0	34,426	83,769	38,659
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		50,810	702	767	35,474	87,753	40,498
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,829	665	0	34,480	83,974	38,754
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,011	705	767	35,547	88,030	40,626
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,156	549	2,189	31,411	72,305	33,369
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	712	792	35,726	88,710	40,940
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	677	4,995	34,789	85,148	39,296
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14L / M	12.0		59,892	816	0	38,483	99,191	45,777
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,904	666	0	34,507	84,077	38,802
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14L	12.0		57,732	786	0	37,701	96,219	44,405
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16N / O	12.0		74,280	1,070	4,285	45,239	124,874	57,629
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,207	694	767	35,256	86,924	45,201
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		53,035	733	802	36,292	90,862	47,248
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,213	706	3,613	35,564	88,096	45,810
06-8505	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19C / D	12.0		68,005	926	0	41,242	110,173	57,290
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17O	12.0		79,860	1,088	0	45,531	126,479	65,769
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,664	722	5,355	35,996	89,737	46,663
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,024	683	5,163	34,971	85,841	44,637
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,574	685	739	35,017	86,015	44,728
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16K / L	12.0		66,504	958	3,836	42,263	113,561	59,052
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,743	701	767	35,450	87,661	45,584
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,687	677	4,995	34,789	85,148	44,277
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	712	792	35,726	88,710	46,129
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G / J	12.0		52,644	728	792	36,147	90,311	46,962
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	653	3,330	34,164	82,773	43,042
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,507	713	6,885	35,769	88,874	46,215
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	710	5,355	35,667	88,486	46,013
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,406	625	2,497	33,422	79,950	41,574
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,413	711	767	35,693	88,584	46,064
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		50,810	702	767	35,474	87,753	45,632
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,002	830	7,920	38,855	100,607	52,316

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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: FY2015 Governor (11059)
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
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,078	472	4,590	29,357	64,497	33,538
06-8525	Elig Technician II	FT	A	GP	Homer	200	14F / G	12.0		50,408	739	3,837	36,440	91,424	47,541
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		53,628	742	825	36,515	91,710	47,689
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	723	5,355	36,021	89,833	46,713
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,457	670	739	34,613	84,479	43,929
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		57,843	788	0	37,741	96,372	50,113
06-8534	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		68,792	937	0	41,703	111,432	57,945
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		59,636	812	0	38,390	98,838	51,396
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8J / K	12.0		36,285	494	0	29,942	66,721	34,695
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,448	687	0	35,066	86,201	44,825
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,382	638	2,497	33,775	81,292	42,272
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,454	646	0	33,983	82,083	42,683
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	601	0	32,783	77,522	40,311
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,376	632	0	33,593	80,601	41,913
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	203	17M / N	12.0		78,780	1,081	606	45,536	126,003	65,522
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20K	12.0		84,240	1,147	0	47,116	132,503	68,902
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,454	646	0	33,983	82,083	42,683
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,128	628	0	33,503	80,259	41,735
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,233	667	739	34,532	84,171	43,769
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,754	637	0	33,729	81,120	42,182
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,034	738	7,140	36,414	91,326	47,490
06-8560	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,335	678	3,442	34,823	85,278	44,345
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,955	633	2,497	33,620	80,705	41,967
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,886	705	6,885	35,545	88,021	45,771
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,480	712	792	35,726	88,710	46,129
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,645	692	5,163	35,196	86,696	45,082
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		60,169	866	3,407	39,816	104,258	54,214
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	203	17K / L	12.0		73,200	997	0	43,298	117,495	61,097
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,340	631	0	33,580	80,551	41,887
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,345	590	0	32,496	76,431	39,744
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,734	650	0	34,084	82,468	42,883
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16N / O	12.0		72,600	989	0	43,080	116,669	60,668
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21K	12.0		89,940	1,225	0	49,178	140,343	72,978
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,138	692	6,660	35,193	86,683	45,075
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		65,115	938	3,746	41,728	111,527	57,994
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,059	721	6,885	35,969	89,634	46,610
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,300	711	6,885	35,694	88,590	46,067
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14N	12.0		62,136	846	0	39,295	102,277	53,184
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18O / P	12.0		87,382	1,190	0	48,429	137,001	71,241

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8O / P	12.0		45,544	620	0	33,292	79,456	41,317
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	687	0	35,076	86,238	44,844
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		64,032	872	0	39,805	104,709	54,449
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,328	481	0	29,595	65,404	34,010
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,712	859	3,331	39,623	103,525	53,833
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,266	630	0	33,553	80,449	41,834
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	701	0	35,439	87,620	45,562
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,360	835	7,920	38,985	101,100	52,572
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,351	672	0	34,669	84,692	44,040
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	809	7,920	38,305	98,514	51,227
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	50,034
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,928	707	0	35,601	88,236	45,883
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,207	684	0	34,979	85,870	44,652
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		53,904	846	8,217	39,289	102,256	53,173
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F	12.0		73,248	997	0	43,139	117,384	61,040
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		70,596	961	0	42,355	113,912	59,234
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	608	0	32,959	78,193	40,660
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,231	616	0	33,178	79,025	41,093
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		37,076	505	0	30,228	67,809	35,261
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14L	12.0		57,732	786	0	37,701	96,219	51,429
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,740	705	0	35,533	87,978	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,641	703	0	35,498	87,842	43,921
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,644	758	0	36,946	93,348	49,895
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	51,429
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,732	786	0	37,701	96,219	51,429
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,614	635	0	33,679	80,928	38,036
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,243	453	0	28,841	62,537	31,269
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,688	653	6,246	33,980	82,567	41,284
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,970	749	0	36,702	92,421	46,211
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,687	699	6,660	35,391	87,437	43,719
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,162	709	6,885	35,644	88,400	44,200
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		43,772	596	0	32,651	77,019	77,019
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,341	790	7,674	37,804	96,609	96,609
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,207	788	7,674	37,755	96,424	50,141
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,480	809	7,920	38,305	98,514	49,257
07-5202	Employ Sec Spec II	FT	A	GP	Wasilla	200	15D / E	12.0		50,676	690	0	35,148	86,514	0
07-5205	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G / J	12.0		55,664	758	0	36,953	93,375	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J / K	12.0		60,306	821	0	38,633	99,760	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17D / E	12.0		62,258	848	0	39,163	102,269	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
07-5268	Employ Sec Spec II	FT	A	GP	Wasilla	200	15J / K	12.0		58,818	801	0	38,094	97,713	0
07-5365	Employ Sec Spec II	FT	A	GP	Wasilla	200	15K / L	12.0		61,211	834	0	38,960	101,005	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		58,998	803	0	38,159	97,960	0
07-5434	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15G / J	12.0		56,325	767	0	37,192	94,284	0
07-5530	Employ Sec Spec IV	FT	A	SS	Wasilla	200	17C / D	12.0		58,071	791	0	37,648	96,510	0
07-5591	Program Coordinator I	FT	A	GP	Kenai	200	18D / E	12.0		62,370	849	0	39,379	102,598	0
07-5733	Program Coordinator I	FT	A	GP	Wasilla	200	18D / E	12.0		0	0	0	0	0	0
07-5789	Employ Sec Spec II	FT	A	GP	Wasilla	200	15E / F	12.0		52,688	718	0	35,876	89,282	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G	12.0		57,036	777	0	37,449	95,262	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		69,701	949	0	42,032	112,682	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15G	12.0		75,876	1,033	0	44,266	121,175	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15D / E	12.0		70,524	960	0	42,329	113,813	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K / L	12.0		61,704	840	0	39,138	101,682	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		55,881	761	0	37,032	93,674	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17N / O	12.0		78,414	1,068	0	45,008	124,490	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16E / F	12.0		81,659	1,112	0	46,182	128,953	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15K / L	12.0		61,304	835	0	38,994	101,133	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		57,648	785	0	37,671	96,104	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15F / G	12.0		53,658	731	0	36,227	90,616	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		55,380	754	0	36,850	92,984	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15K	12.0		59,808	814	0	38,452	99,074	0
07-5999	Employ Sec Spec II	FT	A	GP	Wasilla	200	15D / E	12.0		50,676	690	0	35,148	86,514	0
07-6000	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		62,370	849	0	39,379	102,598	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K	12.0		61,608	839	0	39,104	101,551	0
21-3046	Employ Sec Spec IV	FT	A	SS	Nome	237	17C / D	12.0		82,008	1,117	0	46,308	129,433	0

Total Positions		New	Deleted	Total Salary Costs:	22,490,719
Full Time Positions:	414	0	1	Total COLA:	311,027
Part Time Positions:	0	0	0	Total Premium Pay::	353,826
Non Permanent Positions:	0	0	0	Total Benefits:	15,217,291
Positions in Component:	414	0	1	Total Pre-Vacancy:	38,372,863
				Minus Vacancy Adjustment of 6.67%:	(2,559,163)
				Total Post-Vacancy:	35,813,700
Total Component Months:	4,968.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	35,813,700

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,076,262	18,737,336	52.32%
1003 General Fund Match	14,706,246	13,725,457	38.32%
1004 General Fund Receipts	3,122,209	2,913,983	8.14%
1007 Interagency Receipts	392,573	366,391	1.02%
1108 Statutory Designated Program Receipts	75,573	70,533	0.20%
Total PCN Funding:	38,372,863	35,813,700	100.00%

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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.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		280.7	237.3	237.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			280.7	237.3	237.3
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.	270.9	136.3	136.3
		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.			
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	94.0	94.0
72120	Nonemployee Travel (Instate Travel)		0.2	1.0	1.0
72410	Employee Travel (Out of state)		5.8	6.0	6.0
72721	Move Household Goods		3.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			280.7	237.3	237.3
72722		Move Travel/Lodging	0.2	0.0	0.0
72723		Move Meals	0.1	0.0	0.0
72728		Other Moving Exps	0.1	0.0	0.0
72930		Cash Advance Fee	0.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		7,590.2	6,159.8	6,019.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,590.2	6,159.8	6,019.8
73025	Education Services	Staff training costs for civil service workshop, private workshop fees and for specialized instruction on a limited basis.	22.6	14.0	14.0
73050	Financial Services		0.3	1.0	1.0
73150	Information Technlgy	Software upgrades and licensing.	143.7	0.0	0.0
73154	Software Licensing	Technical service agreement with Applinx Software	0.0	17.0	17.0
73154	Software Licensing	H&SS RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	0.0	58.0	58.0
73154	Software Licensing	Appointment Scheduling Software	0.0	23.0	23.0
73154	Software Licensing	Bluezone Software	0.0	7.0	7.0
73155	Software Maintenance	Admin Anti-virus Software Maintenance	0.0	16.5	16.5
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	240.1	260.0	260.0
73175	Health Services	Contract work for TEFRA Medicaid with Qualis Health	370.2	400.0	400.0
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).	1,150.1	960.0	820.0
73421	Sef Fuel A87 Allowed		15.2	0.0	0.0
73423	Sef Oper A87 Allowed		17.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		9.4	0.0	0.0
73428	Sef F/C A87 Allowed		18.4	0.0	0.0
73429	Sef F/C A87 Unallowd		0.7	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,590.2	6,159.8	6,019.8
73450		Advertising & Promos Advertising for required public notice program changes and services.	31.2	10.0	10.0
73525		Utilities Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	30.1	27.0	27.0
73650		Struc/Infstruct/Land Structure changes to work space to better align the business process.	45.4	50.0	50.0
73675		Equipment/Machinery	115.7	100.0	100.0
73750		Other Services (Non IA Svcs)	1,876.6	10.0	10.0
73753		Program Mgmt/Consult Fee Agents	0.0	300.0	300.0
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	270.0	270.0
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 Nutritions 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 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.	0.0	710.0	710.0
73753		Program Mgmt/Consult Telephone Interpreter Service	0.0	31.0	31.0
73753	H&SS	Program Mgmt/Consult RSA with Senior Disability Services for Tax Equity	0.0	100.0	100.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			7,590.2	6,159.8	6,019.8
		Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.			
73755	Safety Services	Unarmed Security Guard Services	0.0	134.0	134.0
73805	IT-Non-Telecommunication		207.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	210.0	210.0
73805	IT-Non-Telecommunication	H&SS RSA with Department of Health and Social Services, Finance Management Services for IT support	0.0	58.0	58.0
73806	IT-Telecommunication	Telephone Services for state.	434.4	160.0	160.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	350.0	350.0
73807	Storage	Storage expense for archived files.	0.0	2.0	2.0
73809	Mail		10.0	0.0	0.0
73809	Mail	Admin RSA with Department of Administration for mail services and postage.	0.0	12.5	12.5
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for human resources services.	0.0	275.0	275.0
73811	Building Leases		2,448.9	0.0	0.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space leases.	0.0	1,303.2	1,303.2
73814	Insurance		14.5	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Risk Management.	0.0	14.5	14.5
73817	Federal Passthrough		25.7	0.0	0.0
73818	Training (Services-IA Svcs)	Provide training to staff	7.5	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees for travel arrangements	2.9	3.0	3.0
73823	Health		110.0	0.0	0.0
73823	Health	Bureau of Vital Statistics RSA with the Division of Public Health, Bureau of Vital Statistics, for electronic access to vital records, for verification of eligibility for various Public Assistance	0.0	110.0	110.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			7,590.2	6,159.8	6,019.8	
		programs.				
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			241.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Employment Security for Public Assistance service support in Valdez.	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office.	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services support	0.0	70.0	70.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.0	33.0	33.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		665.4	751.4	751.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			665.4	751.4	751.4
74200	Business	Office supplies	655.7	751.4	751.4
74480	Household & Instit.		5.8	0.0	0.0
74600	Safety (Commodities)		0.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		3.7	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.6	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				16,626.5	22,804.6	22,480.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				16,626.5	0.0	0.0
51010	Federal Receipts			11100	0.0	22,804.6	22,480.0
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. 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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				639.0	646.8	644.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				639.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	646.8	644.8
	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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				10.4	142.9	142.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				10.4	0.0	0.0
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	0.0	142.9	142.1

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73154	Software Licensing	RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	Intra-dept	H&SS	0.0	58.0	58.0
73154 Software Licensing subtotal:					0.0	58.0	58.0
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept	Admin	0.0	16.5	16.5
73155 Software Maintenance subtotal:					0.0	16.5	16.5
73421	Sef Fuel A87 Allowed		Inter-dept		15.2	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					15.2	0.0	0.0
73423	Sef Oper A87 Allowed		Inter-dept		17.8	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					17.8	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		Inter-dept		9.4	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:					9.4	0.0	0.0
73428	Sef F/C A87 Allowed		Inter-dept		18.4	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:					18.4	0.0	0.0
73429	Sef F/C A87 Unallowd		Inter-dept		0.7	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:					0.7	0.0	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	270.0	270.0
73753	Program Mgmt/Consult	RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	Intra-dept	H&SS	0.0	100.0	100.0
73753 Program Mgmt/Consult subtotal:					0.0	370.0	370.0
73805	IT-Non-Telecommunication		Inter-dept		207.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	0.0	210.0	210.0
73805	IT-Non-Telecommunication	RSA with Department of Health and Social Services, Finance Management Services for IT support	Intra-dept	H&SS	0.0	58.0	58.0
73805 IT-Non-Telecommunication subtotal:					207.8	268.0	268.0
73806	IT-Telecommunication		Inter-dept		434.4	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	350.0	350.0
73806 IT-Telecommunication subtotal:					434.4	350.0	350.0
73809	Mail		Inter-dept		10.0	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	12.5	12.5
73809 Mail subtotal:					10.0	12.5	12.5
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	0.0	275.0	275.0
73810 Human Resources subtotal:					0.0	275.0	275.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73811	Building Leases	Inter-dept		2,448.9	0.0	0.0
73811	Building Leases	Inter-dept	Admin	0.0	1,303.2	1,303.2
		73811 Building Leases subtotal:		2,448.9	1,303.2	1,303.2
73814	Insurance	Inter-dept		14.5	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	14.5	14.5
		73814 Insurance subtotal:		14.5	14.5	14.5
73817	Federal Passthrough	Inter-dept		25.7	0.0	0.0
		73817 Federal Passthrough subtotal:		25.7	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		7.5	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		7.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		2.9	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		2.9	0.0	0.0
73823	Health	Inter-dept		110.0	0.0	0.0
73823	Health	Intra-dept	Bureau of Vital Statistics	0.0	110.0	110.0
		73823 Health subtotal:		110.0	110.0	110.0
73848	State Equip Fleet	Inter-dept	Trans	0.0	12.0	12.0
		73848 State Equip Fleet subtotal:		0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		241.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOL	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	70.0	70.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	33.0	33.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		241.0	150.1	150.1
		Public Assistance Field Services total:		3,564.2	2,939.8	2,939.8
		Grand Total:		3,564.2	2,939.8	2,939.8