

# **State of Alaska FY2015 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 the administration of public assistance programs and services.
- Develop and maintain public assistance program policies, procedures, and state plans necessary for efficient and effective program administration.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activities.
- 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 communicate 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 or agency- or client-caused payment errors.

**Major Component Accomplishments in 2013**

- Completed initial design and development of the Medicaid Eligibility module for the Alaska Resource for Integrated Eligibility Services system.
- Alaska received a total of \$710,531 from the United States Department of Agriculture (USDA) for Food Stamp Program payment accuracy and for accurate case closures and application denials.

**Key Component Challenges**

- The number of people applying for public assistance continues to grow. In FY2012, the Food Stamp program caseload grew by 9.9%, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload grew by almost 1.3% over FY2011.
- 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 face multiple or profound challenges to self-sufficiency and require services that are more intensive.
- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans using existing staff resources, in spite of 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 and improve administrative efficiency and service delivery.
- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire.

**Significant Changes in Results to be Delivered in FY2015**

- Successful implementation of Electronic Benefit Transfer direct deposit and commercial branded debit card services.
- Design, development, and implementation of the Alaska Resource for Integrated Eligibility Services, a state-of-

the-art eligibility system to replace the legacy Eligibility Information System. Go-live for the full integration of programs is schedule for July 2015.

- Implementation of a tested and departmentally approved Continuity of Operations Plan.
- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.
- Increase participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Implement a division-wide call management and distribution system to support statewide caseload concept and improve customer satisfaction.
- Roll-out Successful Partners in Reaching Innovative Technology, the new computer system for Women, Infants and Children clinics.
- Implement the Medicaid module of the Division's replacement for the aging Eligibility Information System.

### **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>
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<b>Public Assistance Administration Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,335.8	3,815.8	3,951.5
72000 Travel	202.4	262.0	262.0
73000 Services	569.4	562.9	562.2
74000 Commodities	126.6	660.0	660.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	82.6	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,316.8</b>	<b>5,420.7</b>	<b>5,555.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,731.5	2,809.9	2,812.5
1003 General Fund Match	0.0	1,249.0	1,249.1
1004 General Fund Receipts	0.0	516.5	517.2
1005 General Fund/Program Receipts	168.0	168.0	168.0
1037 General Fund / Mental Health	0.0	13.2	13.2
1061 Capital Improvement Project Receipts	417.3	663.4	795.7
1212 Federal Stimulus: ARRA 2009	0.0	0.7	0.0
<b>Funding Totals</b>	<b>4,316.8</b>	<b>5,420.7</b>	<b>5,555.7</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Capital Improvement Project Receipts	51200	265.0	0.0	0.0
Federal Receipts	51010	0.5	0.0	0.0
General Fund Program Receipts	51060	27.5	0.0	0.0
<b>Unrestricted Total</b>		<b>293.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	417.3	663.4	795.7
Federal Economic Stimulus	51118	0.0	0.7	0.0
Federal Receipts	51010	3,731.5	2,809.9	2,812.5
General Fund Program Receipts	51060	168.0	168.0	168.0
<b>Restricted Total</b>		<b>4,316.8</b>	<b>3,642.0</b>	<b>3,776.2</b>
<b>Total Estimated Revenues</b>		<b>4,609.8</b>	<b>3,642.0</b>	<b>3,776.2</b>

**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>
<b>FY2014 Management Plan</b>	<b>1,778.7</b>	<b>168.0</b>	<b>663.4</b>	<b>2,810.6</b>	<b>5,420.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014	0.0	0.0	0.0	-0.7	-0.7
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.4	0.0	0.0	-7.2	-14.6
-Transfer Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement	0.0	0.0	130.0	0.0	130.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.1	0.0	-2.0	-5.7	-12.8
-FY2015 Salary Increases	13.3	0.0	4.3	15.5	33.1
<b>FY2015 Governor</b>	<b>1,779.5</b>	<b>168.0</b>	<b>795.7</b>	<b>2,812.5</b>	<b>5,555.7</b>

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	33	34	Annual Salaries	2,478,063
Part-time	0	0	COLA	35,390
Nonpermanent	0	0	Premium Pay	132,025
			Annual Benefits	1,510,689
			<i>Less 4.92% Vacancy Factor</i>	<i>(204,667)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>34</b>	<b>Total Personal Services</b>	<b>3,951,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	3	0	3
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	1	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Manager	2	0	0	0	2
Public Assist Analyst I	0	0	4	0	4
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	2	0	3
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>34</b>

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

**Component:** Public Assistance Administration (AR23495) (233)

**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	3,335.8	3,786.8	3,815.8	3,815.8	3,951.5	135.7	3.6%
72000 Travel	202.4	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	569.4	562.2	562.9	562.9	562.2	-0.7	-0.1%
74000 Commodities	126.6	660.0	660.0	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	82.6	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>4,316.8</b>	<b>5,391.0</b>	<b>5,420.7</b>	<b>5,420.7</b>	<b>5,555.7</b>	<b>135.0</b>	<b>2.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	3,731.5	2,797.4	2,809.9	2,809.9	2,812.5	2.6	0.1%
1003G/F Match (UGF)	0.0	1,238.9	1,249.0	1,249.0	1,249.1	0.1	0.0%
1004Gen Fund (UGF)	0.0	514.5	516.5	516.5	517.2	0.7	0.1%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	417.3	659.0	663.4	663.4	795.7	132.3	19.9%
1212Fed ARRA (Fed)	0.0	0.0	0.7	0.7	0.0	-0.7	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>1,766.6</b>	<b>1,778.7</b>	<b>1,778.7</b>	<b>1,779.5</b>	<b>0.8</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>168.0</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>417.3</b>	<b>659.0</b>	<b>663.4</b>	<b>663.4</b>	<b>795.7</b>	<b>132.3</b>	<b>19.9%</b>
<b>Federal Funds</b>	<b>3,731.5</b>	<b>2,797.4</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>2,812.5</b>	<b>1.9</b>	<b>0.1%</b>
<b>Positions:</b>							
Permanent Full Time	29	32	32	33	34	1	3.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** 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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	5,391.0	3,786.8	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0
1002 Fed Rcpts		2,797.4										
1003 G/F Match		1,238.9										
1004 Gen Fund		514.5										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		659.0										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.3										
1003 G/F Match		4.5										
1004 Gen Fund		0.2										
1061 CIP Rcpts		4.4										

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

**ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014**

	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by  
 Sec. 35, Ch. 41, SLA 2010, P97, L11,  
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12,  
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and  
 Sec. 32, Ch. 14, SLA 2013, P91, L21

FY2009  
 Authorized: \$462.0  
 Expended: \$0  
 Balance: \$462.0

FY2010  
 Authorized: \$462.0  
 Expended: \$350.2  
 Balance: \$111.8

**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		
										PFT	PPT	NP
FY2011												
Authorized: \$111.8												
Expended: \$242.8												
Additional Authority: \$669.1												
Balance: \$538.1												
FY2012												
Authorized: \$538.1												
Expended: \$537.4												
Balance: \$0.7												
FY2013												
Authorized: \$0.7												
Expended: \$0												
Balance: \$0.7												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.2										
1003 G/F Match		5.6										
1004 Gen Fund		1.8										
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.												
<b>Subtotal</b>		<b>5,420.7</b>	<b>3,815.8</b>	<b>262.0</b>	<b>562.9</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Authorized To FY2014 Management Plan</b> *****												
<b>Transfer Administrative Assistant II (07-5985) from Field Services for Service Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Alaska Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development 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) from Field Services to Public Assistance Administration is necessary in order to provide administrative support for the newly transitioned staff.												
<b>Subtotal</b>		<b>5,420.7</b>	<b>3,815.8</b>	<b>262.0</b>	<b>562.9</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												

**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>Reverse ARRA Funding Sec32b Ch14 SLA2013 P91 L21 (HB65) Lapses 6/30/2014</b>												
1212 Fed ARRA	OTI	-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, Sec. 30, Ch. 15, SLA 2012, P93, L16-20, and Sec. 32, Ch. 14, SLA 2013, P91, L21												
FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0												
FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8												
FY2011 Authorized: \$111.8 Expended: \$242.8 Additional Authority: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
FY2013 Authorized: \$0.7 Expended: \$0 Balance: \$0.7												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1002 Fed Rcpts	OTI	-7.2	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.6										
1004 Gen Fund		-1.8										

**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	

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 Project Analyst (06-T016) and Funding from Medical Assistance Admin for Eligibility Info System Replacement**

1061 CIP Rcpts	Trin	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer a temporary exempt, full-time Project Analyst (06-T016), range 22, located in Anchorage, and \$130.0 of capital improvement project personal services authority from the Medical Assistance Administration component to the Public Assistance Administration component. Project management work for the Eligibility Information System Replacement Project can be performed more efficiently and at a significant cost savings by using State resources rather than contracting out for this work.

This position assists the Eligibility Information System Project Manager in this effort. The project management team is a part of the Division of Public Assistance. Vacancies existed in the Division of Health Care Services, allowing the Division of Public Assistance to utilize the position for this work.

**FY2015 Health Insurance and Working Reserve Rate Reductions**

1002 Fed Rcpts	SalAdj	-5.7	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-3.4											
1004 Gen Fund		-1.7											
1061 CIP Rcpts		-2.0											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.4

**FY2015 Salary Increases**

1002 Fed Rcpts	SalAdj	15.5	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		9.1											
1004 Gen Fund		4.2											
1061 CIP Rcpts		4.3											

Cost of living allowance for certain bargaining units: \$33.1

Year two cost of living allowance for non-covered employees - 1%: \$5.9

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$14.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.6

**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	
	Totals	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**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	17E / F	12.0		65,051	886	0	40,173	106,110	53,055
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18K	12.0		73,248	1,304	22,536	51,468	148,556	74,278
06-1737	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		74,820	1,291	19,955	51,103	147,169	0
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		56,088	823	4,314	38,667	99,892	46,949
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21F / J	12.0		90,472	1,232	0	49,371	141,075	66,305
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10G / J	12.0		42,102	681	7,916	34,910	85,609	40,236
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		47,778	749	7,227	36,715	92,469	43,460
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21Q / R	12.0		120,006	1,561	0	59,669	181,236	85,181
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8J	12.0		38,040	598	5,853	32,694	77,185	36,277
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		98,910	1,347	0	52,423	152,680	71,760
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		54,145	794	4,158	37,908	97,005	45,592
06-8158	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		131,036	1,704	0	62,840	195,580	91,923
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		60,303	885	4,678	40,324	106,190	49,909
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		105,830	1,441	0	54,927	162,198	93,750
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		52,862	775	4,029	37,397	95,063	44,680
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		60,303	884	4,632	40,307	106,126	49,879
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		45,764	718	6,990	35,900	89,372	42,005
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		90,883	1,238	0	49,519	141,640	66,571
06-8497	Public Assist Analyst I	FT	A	GP	Juneau	205	16D / E	12.0		57,120	807	2,157	38,260	98,344	39,338
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18L	12.0		80,364	1,094	0	45,713	127,171	59,770
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18L / M	12.0		82,415	1,290	12,276	51,073	147,054	69,115
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		73,794	1,005	0	43,336	118,135	55,524
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		69,579	1,056	7,965	44,869	123,469	123,469
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		59,328	901	6,844	40,755	107,828	53,914
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14A / B	12.0		46,901	639	0	33,607	81,147	38,139
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		74,847	1,019	0	43,717	119,583	119,583
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		89,112	1,214	0	48,878	139,204	0
06-T003	Project Manager	FT	A	XE	Anchorage	N00	22C	12.0		80,220	1,092	0	45,517	126,829	0
06-T008	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		78,144	1,064	0	44,766	123,974	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		75,348	1,026	0	43,755	120,129	0
06-T016	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		75,816	1,032	0	43,924	120,772	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23E / F	12.0		93,519	1,274	0	50,329	145,122	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18L / M	12.0		79,925	1,231	10,495	49,528	141,179	66,354
07-5985	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,990	735	0	36,347	91,072	0

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 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>	2,478,063	
													<b>Total COLA:</b>	35,390	
													<b>Total Premium Pay:</b>	132,025	
													<b>Total Benefits:</b>	1,510,689	
													<b>Total Pre-Vacancy:</b>	4,156,167	
													<b>Minus Vacancy Adjustment of 4.92%:</b>	(204,667)	
													<b>Total Post-Vacancy:</b>	3,951,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,951,500	
<b>Total Component Months:</b>		408.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,892,324	1,799,138	45.53%
1003 General Fund Match	1,117,365	1,062,341	26.88%
1004 General Fund Receipts	509,652	484,554	12.26%
1061 Capital Improvement Project Receipts	636,826	605,466	15.32%
<b>Total PCN Funding:</b>	<b>4,156,167</b>	<b>3,951,500</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		202.4	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>202.4</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.	216.3	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.	14.3	12.0	12.0
72930	Cash Advance Fee		0.5	0.0	0.0
72970	Travel Cost AJE Xfer		-28.7	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		569.4	562.9	562.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>569.4</b>	<b>562.9</b>	<b>562.2</b>
73025	Education Services	Membership dues, conference fees, and training costs.	15.3	20.0	20.0
73075	Legal & Judicial Svc	Legal and Judicial support to the unit and division	25.6	1.0	1.7
73150	Information Technlgy	Software licensing and upgrades.	31.1	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.	27.1	15.0	15.0
73225	Delivery Services	Freight charges	2.7	6.0	6.0
73450	Advertising & Promos	Develop recruitment videos to target job classes and communities that face chronic recruitment challenges.  Produce business process videos to view in eligibility offices so clients received knowledge of assistance that the Division and Department has to offer.	5.5	50.0	50.0
73525	Utilities		2.8	0.0	0.0
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.	5.8	50.0	50.0
73675	Equipment/Machinery	Office equipment and copier maintenance	8.4	50.0	50.0
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.	9.6	4.7	4.7
73804	Economic/Development (IA Svcs)		3.8	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	4.0	4.0
73805	IT-Non-Telecommunication		9.8	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for Computer	0.0	30.0	30.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>569.4</b>	<b>562.9</b>	<b>562.2</b>	
		Service EPR.				
73805	IT-Non-Telecommunication	Admin	Enterprise Technology Services chargeback transfer to be allocated.	0.0	50.0	50.0
73806	IT-Telecommunication			150.3	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	60.0	60.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	30.0	30.0
73807	Storage		Storage fees	3.6	3.0	3.0
73809	Mail			10.2	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	20.0	20.0
73810	Human Resources			20.2	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	25.0	25.0
73811	Building Leases			27.6	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space lease.	0.0	1.0	1.0
73812	Legal			5.0	0.0	0.0
73813	Auditing	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	1.0	1.0
73814	Insurance			1.1	0.0	0.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	0.0	2.0	2.0
73816	ADA Compliance			6.3	0.0	0.0
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	6.0	6.0
73817	Federal Passthrough			7.7	0.0	0.0
73818	Training (Services-IA Svcs)		Provide training to staff	2.0	5.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY	2.9	29.0	29.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>569.4</b>	<b>562.9</b>	<b>562.2</b>
		training			
73979	Mgmt/Consulting (IA Svcs)		17.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	0.0	25.0	25.0
		RSA with Department of Labor for services supporting demographic information.			
73979	Mgmt/Consulting (IA Svcs)	Facilities	168.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	24.0	24.0
		RSA with Department of Health and Social services, Finance and Management Services for support services.			
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	3.5	3.5
		RSA with Department of Law for Subscriptions to Joint State Advisory Services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	22.7	21.3
		RSA with Department of Health and Social Services, Finance Management Services for information technology support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	3.0	3.0
		RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	2.0	2.0
		RSA with Department of Health and Social Services, Public Affairs			
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	10.0	10.0
		RSA with Department of Law for regulations review.			

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		126.6	660.0	660.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>126.6</b>	<b>660.0</b>	<b>660.0</b>
74200	Business	Business supplies for daily operation	165.9	658.0	658.0
74480	Household & Instit.		4.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical work	0.0	2.0	2.0
74970	Commodity Cost Trf		-43.6	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		82.6	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>82.6</b>	<b>120.0</b>	<b>120.0</b>
77110	Grants	Food Bank of Alaska is the grantee that runs the Alaska Food Coalition Program.	95.0	120.0	120.0
77670	Benefits		-12.4	0.0	0.0

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.5	0.0	0.0

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	27.5	0.0	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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				27.5	0.0	0.0

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				265.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59061	CIP Rcpts from Health & Social Services	Facilities Management			265.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				3,731.5	2,809.9	2,812.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts			11100	0.0	400.0	400.0
	Federal Receipts						
51010	Federal Receipts		06216250	11100	3,731.5	2,409.9	2,412.5
	Federal restricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts	168.0	168.0	168.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	168.0	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51118	Federal Economic Stimulus	0.0	0.7	0.0

<b>Detail Information</b>					<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 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	0.7	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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				417.3	663.4	795.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec				417.3	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	Facilities Management	06206281	11100	0.0	663.4	795.7

**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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
72110	Employee Travel (Instate)	Intra-dept		28.8	0.0	0.0
		<b>72110 Employee Travel (Instate) subtotal:</b>		<b>28.8</b>	<b>0.0</b>	<b>0.0</b>
73150	Information Technlgy	Inter-dept		8.2	0.0	0.0
		<b>73150 Information Technlgy subtotal:</b>		<b>8.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		3.8	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept Labor	0.0	4.0	4.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>3.8</b>	<b>4.0</b>	<b>4.0</b>
73805	IT-Non-Telecommunication	Inter-dept		9.8	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept Admin	0.0	30.0	30.0
73805	IT-Non-Telecommunication	Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept Admin	0.0	50.0	50.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>9.8</b>	<b>80.0</b>	<b>80.0</b>
73806	IT-Telecommunication	Inter-dept		150.3	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept Admin	0.0	60.0	60.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept Admin	0.0	30.0	30.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>150.3</b>	<b>90.0</b>	<b>90.0</b>
73807	Storage	Inter-dept		3.6	0.0	0.0
		<b>73807 Storage subtotal:</b>		<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		10.2	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept Admin	0.0	20.0	20.0
		<b>73809 Mail subtotal:</b>		<b>10.2</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Inter-dept		20.2	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept Admin	0.0	25.0	25.0
		<b>73810 Human Resources subtotal:</b>		<b>20.2</b>	<b>25.0</b>	<b>25.0</b>
73811	Building Leases	Inter-dept		27.6	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space lease.	Inter-dept Admin	0.0	1.0	1.0
		<b>73811 Building Leases subtotal:</b>		<b>27.6</b>	<b>1.0</b>	<b>1.0</b>
73812	Legal	Inter-dept		5.0	0.0	0.0
		<b>73812 Legal subtotal:</b>		<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
73813	Auditing	RSA with Division of Administrative Services' Audits.	Intra-dept Office of the Commissioner	0.0	1.0	1.0
		<b>73813 Auditing subtotal:</b>		<b>0.0</b>	<b>1.0</b>	<b>1.0</b>
73814	Insurance	Inter-dept		1.1	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	2.0	2.0
<b>73814 Insurance subtotal:</b>					<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance	RSA with Department of Labor for ADA compliance activity.	Inter-dept		6.3	0.0	0.0
73816	ADA Compliance		Inter-dept	DOL	0.0	6.0	6.0
<b>73816 ADA Compliance subtotal:</b>					<b>6.3</b>	<b>6.0</b>	<b>6.0</b>
73817	Federal Passthrough		Inter-dept		7.7	0.0	0.0
<b>73817 Federal Passthrough subtotal:</b>					<b>7.7</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		2.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		2.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		17.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor for services supporting demographic information.	Inter-dept	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	Facilities	168.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social services, Finance and Management Services for support services.	Intra-dept	H&SS	0.0	24.0	24.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Law for Subscriptions to Joint State Advisory Services.	Inter-dept	Law	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	Intra-dept	H&SS	0.0	22.7	21.3
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Public Affairs	Intra-dept	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Law for regulations review.	Inter-dept	Law	0.0	10.0	10.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>185.0</b>	<b>90.2</b>	<b>88.8</b>
74200	Business		Inter-dept		48.7	0.0	0.0
<b>74200 Business subtotal:</b>					<b>48.7</b>	<b>0.0</b>	<b>0.0</b>
<b>Public Assistance Administration total:</b>					<b>521.2</b>	<b>319.2</b>	<b>317.8</b>
<b>Grand Total:</b>					<b>521.2</b>	<b>319.2</b>	<b>317.8</b>