

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Completed initial design and development of the Medicaid Eligibility module for the Alaska Resource for Integrated Eligibility Services system.

**Key Component Challenges**

- Securing funds and technical support necessary to effectively leverage technology and improve administrative efficiency and service delivery.

**Significant Changes in Results to be Delivered in FY2016**

- 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 scheduled 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.

**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

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**Public Assistance Administration  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,406.5	3,685.0	3,760.9
72000 Travel	253.8	211.6	211.6
73000 Services	859.3	562.2	562.2
74000 Commodities	125.5	660.0	660.0
75000 Capital Outlay	10.9	0.0	0.0
77000 Grants, Benefits	88.0	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,744.0</b>	<b>5,238.8</b>	<b>5,314.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,809.9	2,694.4	2,726.4
1003 General Fund Match	1,193.2	1,249.1	1,274.1
1004 General Fund Receipts	0.0	318.4	324.0
1005 General Fund/Program Receipts	168.0	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	559.7	795.7	809.0
<b>Funding Totals</b>	<b>4,744.0</b>	<b>5,238.8</b>	<b>5,314.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	559.7	795.7	809.0
Federal Receipts	51010	2,809.9	2,694.4	2,726.4
General Fund Program Receipts	51060	168.0	168.0	168.0
<b>Restricted Total</b>		<b>3,537.6</b>	<b>3,658.1</b>	<b>3,703.4</b>
<b>Total Estimated Revenues</b>		<b>3,537.6</b>	<b>3,658.1</b>	<b>3,703.4</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,580.7</b>	<b>168.0</b>	<b>795.7</b>	<b>2,694.4</b>	<b>5,238.8</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	32.1	0.0	14.8	33.6	80.5
-FY2016 Health Insurance Rate Reduction	-1.5	0.0	-1.5	-1.6	-4.6
<b>FY2016 Governor Amended</b>	<b>1,611.3</b>	<b>168.0</b>	<b>809.0</b>	<b>2,726.4</b>	<b>5,314.7</b>

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	32	33	Annual Salaries	2,425,551
Part-time	0	0	COLA	82,186
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,429,261
			<i>Less 4.47% Vacancy Factor</i>	<i>(176,098)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>34</b>	<b>Total Personal Services</b>	<b>3,760,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Business Manager	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
Program Coordinator I	0	0	1	0	1
Project Analyst	3	0	0	0	3
Project Assistant	2	0	0	0	2
Project Manager	2	0	0	0	2
Public Assist Analyst I	0	0	2	0	2
Public Assist Analyst II	0	0	5	0	5
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	2	0	2
<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)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,406.5	3,951.5	3,951.5	3,685.0	3,760.9	75.9	2.1%
72000 Travel	253.8	262.0	211.6	211.6	211.6	0.0	0.0%
73000 Services	859.3	562.2	562.2	562.2	562.2	0.0	0.0%
74000 Commodities	125.5	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	10.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	88.0	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>4,744.0</b>	<b>5,555.7</b>	<b>5,505.3</b>	<b>5,238.8</b>	<b>5,314.7</b>	<b>75.9</b>	<b>1.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	2,809.9	2,812.5	2,812.5	2,694.4	2,726.4	32.0	1.2%
1003G/F Match (UGF)	1,193.2	1,249.1	1,249.1	1,249.1	1,274.1	25.0	2.0%
1004Gen Fund (UGF)	0.0	517.2	466.8	318.4	324.0	5.6	1.8%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	559.7	795.7	795.7	795.7	809.0	13.3	1.7%
<b>Unrestricted General (UGF)</b>	<b>1,206.4</b>	<b>1,779.5</b>	<b>1,729.1</b>	<b>1,580.7</b>	<b>1,611.3</b>	<b>30.6</b>	<b>1.9%</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>559.7</b>	<b>795.7</b>	<b>795.7</b>	<b>795.7</b>	<b>809.0</b>	<b>13.3</b>	<b>1.7%</b>
<b>Federal Funds</b>	<b>2,809.9</b>	<b>2,812.5</b>	<b>2,812.5</b>	<b>2,694.4</b>	<b>2,726.4</b>	<b>32.0</b>	<b>1.2%</b>
<b>Positions:</b>							
Permanent Full Time	33	34	34	32	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	5,555.7	3,951.5	262.0	562.2	660.0	0.0	120.0	0.0	34	0	0
1002 Fed Rcpts		2,812.5										
1003 G/F Match		1,249.1										
1004 Gen Fund		517.2										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		795.7										
<b>Align Authority for Agency-wide Reduction</b>												
	Unalloc	-50.4	0.0	-50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.4										
Partially distribute \$468.3 general fund agency-wide unallocated travel reduction from Agency-wide Unallocated to:												
Division of Public Assistance, Public Assistance Administration (\$50.4)												
The remaining balance is allocated to:												
Division of Behavioral Health (\$55.1)												
Office of Children's Services (\$72.5)												
Health Care Services (\$22.9)												
Division of Public Health (\$130.9)												
Senior and Disabilities Services (\$59.2)												
Departmental Support Services (\$77.3)												
<b>Subtotal</b>												
		<b>5,505.3</b>	<b>3,951.5</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Business Manager (06-T017) from Medical Assistance Administration for Eligibility Information System Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer a nonpermanent range 23 Anchorage Business Manager position (06-T017) from Health Care Services, Medical Assistance Administration component to the Public Assistance, Public Assistance Administration component. The position is needed in the Division of Public Assistance to work on the Eligibility Information System Replacement Project.												
<b>Transfer Program Coordinator I (02-7625) to Field Services for Adult Public Assistance Eligibility Determinations</b>												
	Trout	-148.4	-148.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-148.4										

**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	
Transfer a full-time range 18 Anchorage Program Coordinator I (02-7625) and associated funding from Public Assistance Administration to Public Assistance Field Services to assist with adult public assistance eligibility determinations. The Program Coordinator determines whether an applicant for the Adult Public Assistance program is eligible for Interim Assistance benefits while waiting for approval of Supplemental Security Income (SSI) benefits. The Program Coordinator also works with applicants and medical providers to gather, review, and evaluate pertinent medical documents necessary for applicants to establish that a medical condition exists that is likely to meet the SSI disability/blindness criteria.												
<b>Transfer Social Services Program Coordinator (06-8589) to Quality Control for Contracted Services Oversight</b>	Trout	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-118.1										
Transfer a full-time range 20 Anchorage Social Services Program Coordinator (06-8589) and associated funding from Public Assistance Administration to Quality Control component for oversight of the Division of Public Assistance Contracted Services Quality Assurance unit and monitoring Temporary Assistance for Needy Families and Child Care Development Fund block grant contractors, grantees, and reimbursable service agreement providers to ensure compliance with department grant and contracts, Division of Public Assistance program policies, and state and federal regulations.												
<b>Subtotal</b>		<b>5,238.8</b>	<b>3,685.0</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>1</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.6										
1003 G/F Match		26.1										
1004 Gen Fund		6.0										
1061 CIP Rcpts		14.8										
Cost of living adjustment for certain bargaining units: \$80.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.6												
<b>FY2016 Health Insurance Rate Reduction</b>	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.1										
1004 Gen Fund		-0.4										
1061 CIP Rcpts		-1.5										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.6												

**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	
<b>Transfer Project Assistant (06-8534) from Public Assistance Field Services</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This full-time range 16 Anchorage Project Assistance (06-8534) position is being transferred from Public Assistance Field Services to Public Assistance Administration to support the Alaska Resources for Integrated Eligibility Services (ARIES) project. Funding for the administrative costs of this project is located in the Public Assistance Administration component.</p>												
<b>Totals</b>		<b>5,314.7</b>	<b>3,760.9</b>	<b>211.6</b>	<b>562.2</b>	<b>660.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>1</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-7485	Administrative Officer I	FT	A	SS	Juneau	205	17J	12.0		70,452	2,404	0	42,053	114,909	57,455
06-1737	Accountant III	FT	A	GP	Juneau	205	18K	12.0		77,676	2,651	0	45,166	125,493	62,747
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16A / B	12.0		52,737	1,800	0	36,063	90,600	42,582
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21J	12.0		91,944	3,138	0	49,897	144,979	68,140
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		40,248	1,373	0	31,504	73,125	34,369
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14E / F	12.0		51,942	1,773	0	35,773	89,488	42,059
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21B / C	12.0		83,505	2,850	0	46,817	133,172	62,591
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8J / K	12.0		39,792	1,358	0	31,338	72,488	34,069
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		99,144	3,383	0	52,525	155,052	72,874
06-8138	Public Assist Analyst II	FT	A	GP	Juneau	205	18A / B	12.0		60,294	2,058	0	38,821	101,173	47,551
06-8158	Division Director	FT	A	XE	Juneau	N05	27L	12.0		140,700	4,586	0	66,096	211,382	99,350
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		62,479	2,132	0	39,619	104,230	48,988
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		108,516	3,703	0	55,946	168,165	97,199
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		55,370	1,890	0	37,024	94,284	44,314
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		63,006	2,150	0	39,811	104,967	49,335
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,816	1,632	0	34,267	83,715	39,346
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		77,330	2,639	0	44,563	124,532	49,813
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		61,866	2,111	0	39,395	103,372	41,349
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		50,225	1,714	0	35,146	87,085	0
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18L / M	12.0		81,537	2,782	0	46,099	130,418	61,297
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		60,904	2,078	0	39,044	102,026	47,952
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20G / J	12.0		82,714	2,823	0	47,004	132,541	132,541
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		61,883	2,112	0	39,401	103,396	51,698
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		50,781	1,733	0	34,873	87,387	41,072
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20C / D	12.0		75,482	2,576	0	43,889	121,947	121,947
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19B / C	12.0		67,984	2,320	0	41,152	111,456	0
06-T003	Project Manager	FT	A	XE	Anchorage	N00	22B	12.0		79,404	2,710	0	45,176	127,290	0
06-T008	Project Analyst	FT	A	XE	Anchorage	N00	22B	12.0		79,404	2,710	0	45,176	127,290	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		76,572	2,613	0	44,143	123,328	0
06-T016	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		76,572	2,613	0	44,143	123,328	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23A	5.0		34,100	976	0	11,692	46,768	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		120,828	3,938	0	60,061	184,827	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18M	12.0		83,616	2,853	0	47,334	133,803	62,887
07-5985	Admin Asst III	FT	A	GP	Juneau	205	15G	12.0		58,728	2,004	0	38,250	98,982	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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,425,551
														<b>Total COLA:</b>	82,186
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay::</b>	0
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,429,261
	<b>Non Permanent Positions:</b>	1	0	0											
	<b>Positions in Component:</b>	34	0	0											
	<b>Total Component Months:</b>	401.0													
														<b>Total Pre-Vacancy:</b>	3,936,998
														<b>Minus Vacancy Adjustment of 4.47%:</b>	(176,098)
														<b>Total Post-Vacancy:</b>	3,760,900
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,760,900

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,603,558	1,531,833	40.73%
1003 General Fund Match	1,227,030	1,172,146	31.17%
1004 General Fund Receipts	286,494	273,679	7.28%
1061 Capital Improvement Project Receipts	819,916	783,242	20.83%
<b>Total PCN Funding:</b>	<b>3,936,998</b>	<b>3,760,900</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		253.8	211.6	211.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>253.8</b>	<b>211.6</b>	<b>211.6</b>
72110		Employee Travel (Instate)	244.8	0.0	0.0
72410		Employee Travel (Out of state)	8.6	211.2	211.2
		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.			
72930		Cash Advance Fee	0.4	0.4	0.4

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		859.3	562.2	562.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>859.3</b>	<b>562.2</b>	<b>562.2</b>
73025	Education Services	Membership dues, conference fees, and training costs.	61.9	20.0	62.0
73050	Financial Services		1.0	1.0	1.0
73150	Information Technlgy	Software licensing and upgrades.	16.6	17.0	17.0
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	17.9	18.0	18.0
73225	Delivery Services	Freight charges	17.8	19.0	19.0
73450	Advertising & Promos		1.4	2.0	2.0
73525	Utilities		1.2	2.0	2.0
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.	4.0	100.0	61.4
73675	Equipment/Machinery	Office equipment and copier maintenance	24.2	18.4	25.0
73750	Other Services (Non IA Svcs)	Payment to US Dept of Homeland Security - Save Program.	189.5	4.7	4.7
		The Save Program allows eligibility technician to verify immigration status of applicants.			
73753	Program Mgmt/Consult	Contract with Agnew Beck Consulting to work on regulations for the division.	0.0	35.0	35.0
73756	Print/Copy/Graphics	Copying and printing contracts for applications.	0.0	60.0	60.0
73804	Economic/Development (IA Svcs)		4.0	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		34.6	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for Computer Service EPR.	0.0	20.0	20.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>859.3</b>	<b>562.2</b>	<b>562.2</b>	
73805	IT-Non-Telecommunication	HSS	Computer Refresh program	0.0	35.0	25.0
73806	IT-Telecommunication			374.6	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	16.0	16.0
73807	Storage		Storage fees	3.1	3.0	3.0
73809	Mail			14.8	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			15.3	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	16.0	16.0
73811	Building Leases			38.9	40.0	40.0
73812	Legal		RSA for Subscription to Joint State Advisory HIPAA Compliance	7.8	7.8	7.8
73814	Insurance			1.5	0.0	0.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	0.0	2.0	2.0
73816	ADA Compliance		ADA Chargeback RSA	0.3	0.3	0.3
73816	ADA Compliance	DOL	RSA with Department of Labor for ADA compliance activity.	0.0	6.0	6.0
73818	Training (Services-IA Svcs)		Provide training to staff	0.1	5.0	5.0
73819	Commission Sales (IA Svcs)		Training Academy and AKSAS/ALDER/AUTOPAY training	3.9	4.0	4.0
73823	Health			3.4	0.0	0.0
73823	Health	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)			21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social services,	0.0	3.0	3.0

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

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

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>859.3</b>	<b>562.2</b>	<b>562.2</b>
		Finance and Management Services for support services.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	0.0	6.5	6.5
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	8.4	8.4
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Public Affairs	0.0	3.6	3.6
73979	Mgmt/Consulting (IA Svcs)	Law RSA with Department of Law for regulations review.	0.0	1.0	1.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		125.5	660.0	660.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>74000 Commodities Detail Totals</b>			<b>125.5</b>	<b>660.0</b>	<b>660.0</b>
74200	Business	Business supplies for daily operation	114.4	650.0	650.0
74480	Household & Instit.		9.7	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical work	1.4	10.0	10.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		10.9	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		10.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		88.0	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>88.0</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.	87.7	120.0	120.0
77670	Benefits		0.3	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51010	Federal Receipts			2,809.9	2,694.4	2,726.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts			11100	0.0	400.0	400.0
	Federal Receipts are based on an approved Public Assistance Cost Allocation Plan using staff time studies and document counts to allocate costs by federal program. This represents funding from the LIHEAP, WIC, Title IV A Child Care and Title IX MAP Admin.						
51010	Federal Receipts		06216250	11100	0.0	1,794.4	2,326.4
	Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.						
51010	Federal Receipts		06216261		0.0	500.0	0.0
	Food Stamp Bonus funding. Awarded funds vary from year to year and are dependent on the division's performance for error rates and timeliness.						
57230	Liea Block Grant				23.3	0.0	0.0
57250	Food Stamp Program				1,814.5	0.0	0.0
57251	WIC Nutrition Program				48.7	0.0	0.0
57260	Title IV A				268.0	0.0	0.0
57265	Title IV A Child Care				95.6	0.0	0.0
57302	Title Xix Map Admin				559.8	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	General Fund Program Receipts				168.0	168.0	168.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51060	GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.		06216250	11100	0.0	168.0	168.0
51182	DH&SS Overpmnts Collt				168.0	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Capital Improvement Project Receipts				559.7	795.7	809.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59061	CIP Rcpts from Health & Social Services				559.7	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	795.7	809.0

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73804	Economic/Development (IA Svcs)	Inter-dept		4.0	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>4.0</b>	<b>4.0</b>	<b>4.0</b>
73805	IT-Non-Telecommunication	Inter-dept		34.6	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	20.0	20.0
73805	IT-Non-Telecommunication Computer Refresh program	Intra-dept	HSS	0.0	35.0	25.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>34.6</b>	<b>55.0</b>	<b>45.0</b>
73806	IT-Telecommunication	Inter-dept		374.6	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	16.0	16.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>374.6</b>	<b>76.0</b>	<b>76.0</b>
73807	Storage	Inter-dept		3.1	0.0	0.0
<b>73807 Storage subtotal:</b>				<b>3.1</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		14.8	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>14.8</b>	<b>20.0</b>	<b>20.0</b>
73810	Human Resources	Inter-dept		15.3	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	16.0	16.0
<b>73810 Human Resources subtotal:</b>				<b>15.3</b>	<b>16.0</b>	<b>16.0</b>
73811	Building Leases	Inter-dept		38.9	40.0	40.0
<b>73811 Building Leases subtotal:</b>				<b>38.9</b>	<b>40.0</b>	<b>40.0</b>
73812	Legal RSA for Subscription to Joint State Advisory	Inter-dept		7.8	3.5	3.5
<b>73812 Legal subtotal:</b>				<b>7.8</b>	<b>3.5</b>	<b>3.5</b>
73814	Insurance	Inter-dept		1.5	0.0	0.0
73814	Insurance Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	2.0	2.0
<b>73814 Insurance subtotal:</b>				<b>1.5</b>	<b>2.0</b>	<b>2.0</b>
73816	ADA Compliance ADA Chargeback RSA	Inter-dept		0.3	0.3	0.3
73816	ADA Compliance RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	6.0	6.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>6.3</b>	<b>6.3</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA)	Inter-dept		3.9	0.0	0.0

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)					
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		3.4	0.0	0.0
73823	Health	Intra-dept	Office of the Commissioner	0.0	3.5	3.5
			<b>73823 Health subtotal:</b>	<b>3.4</b>	<b>3.5</b>	<b>3.5</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	6.5	6.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	8.4	8.4
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	3.6	3.6
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Law	0.0	1.0	1.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>21.5</b>	<b>22.5</b>	<b>22.5</b>
			<b>Public Assistance Administration total:</b>	<b>523.8</b>	<b>248.8</b>	<b>238.8</b>
			<b>Grand Total:</b>	<b>523.8</b>	<b>248.8</b>	<b>238.8</b>