

**State of Alaska  
FY2016 Governor Amended 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 2014**

- Field staff was instrumental in earning a United States Department of Agriculture Food Stamp Program performance bonus. The bonus recognized Alaska's superlative performance in payment accuracy and accurate case closures and application denials.

**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.
- Improve performance outcomes.
- 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 FY2016**

- 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

Contact Information
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<b>Public Assistance Field Services Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<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	35,731.9	35,952.1	39,156.0
72000 Travel	338.4	237.3	247.0
73000 Services	7,310.7	6,019.8	7,822.4
74000 Commodities	612.1	751.4	1,225.0
75000 Capital Outlay	7.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>44,001.0</b>	<b>42,960.6</b>	<b>48,450.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20,025.6	22,470.0	24,246.8
1003 General Fund Match	16,191.0	16,131.4	17,612.7
1004 General Fund Receipts	7,154.6	3,572.3	4,409.4
1007 Interagency Receipts	629.8	644.8	652.3
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	1,385.7
1108 Statutory Designated Program Receipts	0.0	142.1	143.5
<b>Funding Totals</b>	<b>44,001.0</b>	<b>42,960.6</b>	<b>48,450.4</b>

<b>Estimated Revenue Collections</b>				
<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>				
Unrestricted Fund	68515	0.5	0.0	0.0
<b>Unrestricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	20,025.6	22,470.0	24,246.8
Interagency Receipts	51015	629.8	644.8	652.3
Statutory Designated Program Receipts	51063	0.0	142.1	143.5
<b>Restricted Total</b>		<b>20,655.4</b>	<b>23,256.9</b>	<b>25,042.6</b>
<b>Total Estimated Revenues</b>		<b>20,655.9</b>	<b>23,256.9</b>	<b>25,042.6</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>19,703.7</b>	<b>0.0</b>	<b>786.9</b>	<b>22,470.0</b>	<b>42,960.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	350.5	0.0	9.0	393.0	752.5
-FY2016 Health Insurance Rate Reduction	-6.2	0.0	-0.1	-7.3	-13.6
-Transfer from Senior Benefits Payment Program for Administrative Costs	774.1	0.0	0.0	5.5	779.6
-Transfer from Work Services for Administrative Costs	1,200.0	0.0	0.0	0.0	1,200.0
<b>Proposed budget increases:</b>					
-Medicaid Expansion	0.0	0.0	1,385.7	1,385.6	2,771.3
<b>FY2016 Governor Amended</b>	<b>22,022.1</b>	<b>0.0</b>	<b>2,181.5</b>	<b>24,246.8</b>	<b>48,450.4</b>

Public Assistance Field Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	415	443	Annual Salaries	24,055,630
Part-time	0	0	COLA	833,814
Nonpermanent	0	0	Premium Pay	378,050
			Annual Benefits	16,342,528
			<i>Less 5.90% Vacancy Factor</i>	<i>(2,454,022)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>415</b>	<b>443</b>	<b>Total Personal Services</b>	<b>39,156,000</b>

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	105	28	8	87	228
Elig Technician III	18	6	1	15	40
Elig Technician IV	11	2	0	5	18
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	4	0	0	2	6
Employ Sec Spec IA	0	0	0	1	1
Employ Sec Spec II	0	4	0	18	22
Employ Sec Spec III	0	0	0	1	1
Employ Sec Spec IV	0	1	0	2	3
Office Assistant I	18	6	2	15	41
Office Assistant II	9	2	0	8	19
Office Assistant III	2	0	1	2	5
Office Assistant IV	3	1	0	3	7
Program Coordinator I	1	0	0	1	2
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	8	0	3	0	11
Public Assist Analyst II	5	0	2	0	7
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Fld Svcs Mgr II	2	1	0	2	5
Research Analyst II	0	0	1	0	1
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist I	3	0	0	0	3
Training Specialist II	2	0	0	0	2
Training Specialist III	1	0	0	0	1
<b>Totals</b>	<b>201</b>	<b>56</b>	<b>19</b>	<b>167</b>	<b>443</b>

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

**Component:** Public Assistance Field Services (AR23500) (236)  
**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	35,731.9	35,813.7	35,813.7	35,952.1	39,156.0	3,203.9	8.9%
72000 Travel	338.4	237.3	237.3	237.3	247.0	9.7	4.1%
73000 Services	7,310.7	6,019.8	6,019.8	6,019.8	7,822.4	1,802.6	29.9%
74000 Commodities	612.1	751.4	751.4	751.4	1,225.0	473.6	63.0%
75000 Capital Outlay	7.9	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%
<b>Totals</b>	<b>44,001.0</b>	<b>42,822.2</b>	<b>42,822.2</b>	<b>42,960.6</b>	<b>48,450.4</b>	<b>5,489.8</b>	<b>12.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	20,025.6	22,480.0	22,480.0	22,470.0	24,246.8	1,776.8	7.9%
1003G/F Match (UGF)	16,191.0	16,131.4	16,131.4	16,131.4	17,612.7	1,481.3	9.2%
1004Gen Fund (UGF)	7,154.6	3,423.9	3,423.9	3,572.3	4,409.4	837.1	23.4%
1007I/A Rcpts (Other)	629.8	644.8	644.8	644.8	652.3	7.5	1.2%
1092MHTAAR (Other)	0.0	0.0	0.0	0.0	1,385.7	1,385.7	100.0%
1108Stat Desig (Other)	0.0	142.1	142.1	142.1	143.5	1.4	1.0%
<b>Unrestricted General (UGF)</b>	<b>23,345.6</b>	<b>19,555.3</b>	<b>19,555.3</b>	<b>19,703.7</b>	<b>22,022.1</b>	<b>2,318.4</b>	<b>11.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>629.8</b>	<b>786.9</b>	<b>786.9</b>	<b>786.9</b>	<b>2,181.5</b>	<b>1,394.6</b>	<b>177.2%</b>
<b>Federal Funds</b>	<b>20,025.6</b>	<b>22,480.0</b>	<b>22,480.0</b>	<b>22,470.0</b>	<b>24,246.8</b>	<b>1,776.8</b>	<b>7.9%</b>
<b>Positions:</b>							
Permanent Full Time	415	414	414	415	443	28	6.7%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	42,822.2	35,813.7	237.3	6,019.8	751.4	0.0	0.0	0.0	414	0	0
1002 Fed Rcpts		22,480.0										
1003 G/F Match		16,131.4										
1004 Gen Fund		3,423.9										
1007 I/A Rcpts		644.8										
1108 Stat Desig		142.1										
<b>Subtotal</b>		<b>42,822.2</b>	<b>35,813.7</b>	<b>237.3</b>	<b>6,019.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>414</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Program Coordinator I (02-7625) from Public Assistance Administration for Eligibility Determinations</b>												
	Trin	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		148.4										
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 to Senior Benefits Payment Program for Eligibility Determinations</b>												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.0										
Transfer authority from Public Assistance Field Services to the Senior Benefits Payment Program for a small projected increase in personal services costs. Authority is available to transfer from Public Assistance Field Services due to Division of Senior and Disabilities Services staff now performing eligibility determinations in multiple program areas of the Division of Public Assistance. This saves Public Assistance time and effort, and created excess authority within Public Assistance Field Services.												
<b>Subtotal</b>		<b>42,960.6</b>	<b>35,952.1</b>	<b>237.3</b>	<b>6,019.8</b>	<b>751.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>415</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		393.0										
1003 G/F Match		286.4										
1004 Gen Fund		64.1										
1007 I/A Rcpts		7.6										

**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	
1108 Stat Desig		1.4										
Cost of living adjustment for certain bargaining units: \$752.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$638.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$114.1												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.3										
1003 G/F Match		-5.1										
1004 Gen Fund		-1.1										
1007 I/A Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-13.6												
<b>Medicaid Expansion</b>												
	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,385.6										
1092 MHTAAR		1,385.7										
The costs associated with this request are for 23 permanent positions, office space and equipment costs. The division is hopeful to establish the positions in the classification system and fill the positions and train the staff in a very short time frame. Additional challenges associated with this request will be locating space for the incumbents which will also include a one-time cost for purchasing and setting up office furniture and equipment. This will be critical to have a successful transition to Medicaid expansion.												
The division is requesting the following permanent positions to be located in offices throughout the state:												
One Office Assistant II												
One Office Assistant III												
One Research Analyst II												
Three Public Assistance Analyst I												
Two Public Assistance Analyst II												
Ten Eligibility Technician II												
Two Eligibility Technician III												
Two Eligibility Technician IV												
Two Eligibility Office Manager II												
Ongoing costs for lease space and general office supplies are included in the services lines for the out years.												
<b>Transfer from Senior Benefits Payment Program for Administrative Costs</b>												
	Trin	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	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		
										PFT	PPT	NP
1002 Fed Rcpts		5.5										
1004 Gen Fund		774.1										
<p>The Division of Public Assistance has been undergoing a realignment process by shifting eligibility determinations from a program-specific staffing to a generalized staffing, integrating work processes so that staff make eligibility determinations for all programs supported by the division. This change in work process is resulting in several administrative and technical changes across the division, including the cost allocation process through which our administrative costs are distributed. The staffs previously assigned exclusively to the Senior Benefits program are now working on eligibility determinations for all programs, and will be transferred to the Public Assistance Field Services component. Funding for these positions is now allocated across all benefitting programs and no longer funded only with general funds.</p>												
<b>Transfer Project Assistant (06-8534) to Public Assistance Administration</b>												
	Trout	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>Transfer from Work Services for Administrative Costs</b>												
	Trin	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1,200.0										
<p>This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.</p>												
<b>Totals</b>		<b>48,450.4</b>	<b>39,156.0</b>	<b>247.0</b>	<b>7,822.4</b>	<b>1,225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>443</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
02-7625	Program Coordinator I	FT	A	GP	Anchorage	200	18K / L	12.0		76,406	3,384	22,764	53,011	155,565	155,565
05-8711	Employ Sec Spec II	FT	A	GP	Seward	200	15L / M	12.0		64,146	2,189	0	40,227	106,562	0
06-#107	Office Assistant II	FT	A	GG	Anchorage	100	10A	12.0		33,252	1,135	0	28,951	63,338	0
06-#108	Office Assistant III	FT	A	GG	Anchorage	100	11A	12.0		35,448	1,210	0	29,752	66,410	0
06-#109	Research Analyst II	FT	A	GG	Juneau	105	16A	12.0		51,420	1,755	0	35,582	88,757	0
06-#110	Public Assist Analyst I	FT	A	GG	Juneau	105	16A	12.0		51,420	1,755	0	35,582	88,757	0
06-#111	Public Assist Analyst II	FT	A	GG	Juneau	105	18A	12.0		59,256	2,022	0	38,442	99,720	0
06-#112	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#113	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#114	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#115	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#116	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#117	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#118	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#119	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#120	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#121	Elig Technician II	FT	A	GG	Anchorage	100	14A	12.0		42,660	1,456	0	32,385	76,501	0
06-#122	Elig Technician III	FT	A	GG	Anchorage	100	16A	12.0		48,972	1,671	0	34,689	85,332	0
06-#123	Elig Technician III	FT	A	GG	Anchorage	100	16A	12.0		48,972	1,671	0	34,689	85,332	0
06-#124	Elig Technician IV	FT	A	SS	Anchorage	100	17A	12.0		54,300	1,853	0	36,157	92,310	0
06-#125	Elig Technician IV	FT	A	SS	Anchorage	100	17A	12.0		54,300	1,853	0	36,157	92,310	0
06-#126	Eligibility Office Manager II	FT	A	SS	Anchorage	100	19A	12.0		62,484	2,132	0	39,144	103,760	0
06-#127	Public Assist Analyst I	FT	A	GG	Juneau	105	16A	12.0		51,420	1,755	0	35,582	88,757	0
06-#128	Public Assist Analyst I	FT	A	GG	Juneau	105	16A	12.0		51,420	1,755	0	35,582	88,757	0
06-#129	Public Assist Analyst II	FT	A	GG	Juneau	105	18A	12.0		59,256	2,022	0	38,442	99,720	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		60,123	2,052	0	38,759	100,934	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,649	1,114	0	28,731	62,494	31,247
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,494	1,655	0	34,514	84,663	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,298	1,102	0	28,603	62,003	0
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,433	0	42,840	116,577	62,310
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,298	1,102	0	28,603	62,003	33,141
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		34,248	1,169	0	29,314	64,731	34,599
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		69,678	2,378	0	42,246	114,302	61,094
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11G	12.0		42,276	1,443	0	32,245	75,964	40,603
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,955	3,125	37,726	96,974	51,833
06-8034	Elig Technician II	FT	A	GP	Nome	237	14A / B	12.0		59,892	2,044	0	38,674	100,610	53,776
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		78,000	2,662	0	45,284	125,946	67,318
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		56,571	1,930	0	37,462	95,963	49,901

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 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	UGF Amount
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18B / C	12.0		61,132	2,086	0	38,651	101,869	52,972
06-8038	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		53,082	1,811	0	36,189	91,082	47,363
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18D / E	12.0		69,296	2,365	0	41,631	113,292	58,912
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18A / B	12.0		60,410	2,061	0	38,387	100,858	52,446
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19P / Q	12.0		98,116	3,348	0	52,150	153,614	79,879
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21J	12.0		90,192	3,078	0	49,258	142,528	74,115
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17F / J	12.0		65,375	2,231	0	40,200	107,806	56,059
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18K	12.0		102,060	3,483	0	53,590	159,133	82,749
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14G	12.0		54,600	1,863	0	36,743	93,206	48,467
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		61,572	2,101	0	39,288	102,961	53,540
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11B / C	12.0		38,308	1,307	0	30,796	70,411	36,614
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19P	12.0		95,724	3,267	0	51,277	150,268	78,139
06-8051	Elig Technician III	FT	A	GP	Nome	237	16N	12.0		99,048	3,380	0	52,966	155,394	80,805
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		51,254	1,749	0	35,522	88,525	46,033
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16D / E	12.0		56,677	1,934	0	37,501	96,112	49,978
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,154	1,609	0	34,025	82,788	43,050
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		57,343	1,957	0	37,744	97,044	50,463
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	41,724
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,467	0	43,203	117,970	61,344
06-8063	Elig Technician III	FT	A	GP	Ketchikan	200	15B / C	12.0		47,789	1,631	0	34,257	83,677	43,512
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	200	18L / M	12.0		79,632	2,717	0	45,879	128,228	66,679
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14C / D	12.0		45,752	1,561	0	33,513	80,826	42,030
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8O	12.0		45,300	1,546	0	33,348	80,194	41,701
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21O / P	12.0		105,934	3,615	0	55,004	164,553	85,568
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,650	2,001	0	37,745	98,396	51,166
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		55,602	1,897	0	37,109	94,608	49,196
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,064	0	38,893	101,449	49,710
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14E / F	12.0		74,095	2,528	0	43,858	120,481	62,650
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19D / E	12.0		69,836	2,383	0	41,828	114,047	59,304
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16P	12.0		77,820	2,656	0	45,218	125,694	125,694
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,698	1,662	0	34,589	84,949	44,174
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,394	1,071	0	28,273	60,738	31,584
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		48,282	1,648	0	34,437	84,367	43,871
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,628	1,625	0	34,198	83,451	43,395
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14P	12.0		101,328	3,458	0	53,799	158,585	82,464

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 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	UGF Amount
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,366	1,616	0	34,102	83,084	43,204
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17F / J	12.0		66,587	2,272	0	40,642	109,501	56,941
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		53,708	1,833	0	36,417	91,958	47,818
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,802	1,597	0	33,897	82,296	42,794
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8103	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	40,505
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		71,304	2,433	0	42,840	116,577	60,620
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16E / F	12.0		57,426	1,960	0	37,774	97,160	50,523
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,896	1,191	0	29,551	65,638	34,132
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		36,525	1,246	0	30,145	67,916	35,316
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,369	1,139	0	28,993	63,501	33,021
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,337	3,735	41,807	112,619	58,562
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,533	1,144	0	29,053	63,730	29,411
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10L	12.0		44,412	1,516	0	33,024	78,952	41,055
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16G	12.0		59,916	2,045	0	38,683	100,644	52,335
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16N / O	12.0		77,697	2,651	0	45,173	125,521	65,271
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	40,505
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16N	12.0		72,300	2,467	0	43,203	117,970	61,344
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16K	12.0		66,684	2,276	0	41,153	110,113	57,259
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16G	12.0		62,916	2,147	0	39,778	104,841	54,517
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16M	12.0		104,532	3,567	0	54,968	163,067	84,795
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	200	22L / M	12.0		104,447	3,564	0	54,461	162,472	84,485
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10O	12.0		49,596	1,692	0	34,916	86,204	44,826
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,539	1,793	0	35,991	90,323	46,968
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,591	1,863	0	36,740	93,194	48,461
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		36,407	1,242	0	30,102	67,751	35,231
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14D / E	12.0		52,344	1,786	0	35,919	90,049	46,826
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14K / L	12.0		58,331	1,991	0	38,105	98,427	51,182
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		56,636	1,933	0	37,486	96,055	49,949
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12M	12.0		78,612	2,683	0	45,031	126,326	65,690
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,697	0	45,184	126,913	65,995
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16O	12.0		75,012	2,560	0	44,193	121,765	63,318
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19L	12.0		82,620	2,819	0	46,494	131,933	68,605
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16G / J	12.0		60,123	2,052	0	38,759	100,934	52,486
06-8172	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		64,668	2,207	0	39,942	106,817	55,545
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,209	0	40,444	107,393	55,844

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 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	UGF Amount
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	41,086
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,225	1,612	0	34,051	82,888	43,102
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,802	1,597	0	33,897	82,296	42,794
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		58,040	1,981	0	37,998	98,019	50,970
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		60,112	2,051	0	38,279	100,442	52,230
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16G	12.0		59,916	2,045	0	38,683	100,644	52,335
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,595	1,624	0	34,186	83,405	43,371
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16P	12.0		77,820	2,656	0	45,218	125,694	65,361
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21M	12.0		97,793	3,337	0	52,032	153,162	79,644
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14F / G	12.0		53,393	1,822	0	36,302	91,517	45,759
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	41,724
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17Q / R	12.0		88,865	3,033	0	48,773	140,671	73,149
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,154	1,609	0	34,025	82,788	43,050
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,856	823	36,662	92,897	48,306
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,141	1,643	0	34,385	84,169	43,768
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14D / E	12.0		77,138	2,731	2,884	46,022	128,775	66,963
06-8207	Office Assistant IV	FT	A	SS	Kenai	600	12C / D	12.0		42,215	1,441	0	31,746	75,402	39,209
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12D / E	12.0		43,781	1,494	0	32,318	77,593	40,348
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	41,724
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,354	1,821	0	36,288	91,463	47,561
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14M / N	12.0		61,721	2,106	0	39,342	103,169	53,648
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,716	1,492	0	32,770	77,978	40,549
06-8230	Elig Technician II	FT	A	GP	Nome	237	14M / N	12.0		84,556	2,994	3,187	48,840	139,577	72,580
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,918	0	37,325	95,439	49,628
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16N	12.0		74,472	2,541	0	43,996	121,009	62,925
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,206	0	40,409	107,259	55,775
06-8237	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,295	1,068	0	28,236	60,599	31,512
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,144	1,029	0	27,816	58,989	30,674
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	41,086
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13M / N	12.0		57,281	1,955	0	37,721	96,957	44,746
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,822	1,564	0	33,539	80,925	42,081
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,930	1,636	0	34,308	83,874	43,615
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12A / B	12.0		39,696	1,355	0	30,827	71,878	37,377
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,659	1,080	0	28,369	61,108	31,776

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,942	1,734	1,867	35,359	87,902	45,709
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,662	1,592	0	33,845	82,099	42,692
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,312	1,580	0	33,718	81,610	42,437
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,032	1,571	0	33,615	81,218	42,233
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	41,086
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14N	12.0		62,760	2,142	0	39,721	104,623	54,404
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,951	1,875	0	36,871	93,697	48,722
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,184	1,030	0	27,831	59,045	30,703
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		42,444	1,448	0	31,830	75,722	39,375
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,259	1,101	0	28,588	61,948	32,213
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		37,952	1,295	0	30,666	69,913	36,355
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,335	1,069	0	28,251	60,655	31,541
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		60,794	2,075	0	38,528	101,397	52,726
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		32,376	1,105	0	28,631	62,112	32,298
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,848	0	36,585	92,601	48,153
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,816	1,052	0	28,062	59,930	31,164
06-8274	Office Assistant I	FT	A	GP	Ketchikan	200	8E / F	12.0		33,492	1,143	0	29,038	63,673	33,110
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,278	1,545	0	33,340	80,163	41,685
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10J / K	12.0		44,022	1,502	0	32,882	78,406	40,771
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,210	1,236	0	30,030	67,476	35,088
06-8278	Elig Technician II	FT	A	GG	Anchorage	100	14O	12.0		65,712	2,242	0	40,799	108,753	56,552
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8K	12.0		39,096	1,334	0	31,084	71,514	37,187
06-8280	Office Assistant II	FT	A	GP	Nome	237	10A / B	12.0		46,560	1,589	0	33,808	81,957	42,618
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		31,044	1,059	0	28,145	60,248	31,329
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,144	1,029	0	27,816	58,989	30,674
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,618	1,045	0	27,989	59,652	31,019
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,942	1,670	0	34,678	85,290	44,351
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,732	1,654	1,738	34,505	84,629	44,007
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		52,177	1,781	0	35,858	89,816	46,704
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,697	1,048	0	28,018	59,763	31,077
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8A / B	12.0		29,967	1,023	0	27,752	58,742	30,546
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,848	0	36,585	92,601	48,153
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17A	12.0		54,300	1,853	0	36,157	92,310	48,001
06-8299	Elig Technician IV	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,670	0	34,678	85,290	44,351
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,802	1,597	0	33,897	82,296	42,794
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,868	1,975	0	37,936	97,779	50,845

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 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	UGF Amount
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,395	1,686	0	34,843	85,924	44,681
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18A / B	12.0		90,684	3,095	0	49,437	143,216	74,472
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18P	12.0		89,568	3,057	0	49,030	141,655	73,661
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,382	1,583	0	33,743	81,708	42,488
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	41,724
06-8308	Training Specialist I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	52,335
06-8309	Training Specialist II	FT	A	GG	Anchorage	200	18M	12.0		79,632	2,717	0	45,879	128,228	66,679
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,254	1,749	0	35,522	88,525	46,033
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,254	1,749	0	35,522	88,525	46,033
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,774	0	35,792	89,562	46,572
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17O	12.0		83,088	2,835	0	46,665	132,588	68,946
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		55,320	1,888	0	37,006	94,214	48,991
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16M	12.0		104,532	3,567	0	54,968	163,067	84,795
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,828	0	36,362	91,746	47,708
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16K	12.0		64,740	2,209	0	40,444	107,393	55,844
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		51,726	1,765	0	35,694	89,185	46,376
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14A / B	12.0		43,716	1,492	0	32,770	77,978	40,549
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,861	1,770	0	35,743	89,374	46,475
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		68,103	2,324	0	41,671	112,098	58,291
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16E / F	12.0		56,181	1,917	0	37,320	95,418	49,617
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,522	1,588	0	33,794	81,904	42,590
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		53,173	1,815	0	36,222	91,210	42,093
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,715	1,662	0	34,595	84,972	39,215
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J / K	12.0		73,423	2,506	0	43,613	119,542	55,169
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10C / D	12.0		36,038	1,230	0	29,968	67,236	31,029
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17B / C	12.0		58,308	1,990	0	37,620	97,918	45,189
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		38,496	1,314	0	30,865	70,675	32,617
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	2,047	7,998	38,712	100,753	46,498
06-8334	Office Assistant II	FT	A	GP	Homer	200	10B / C	12.0		35,136	1,291	2,703	30,625	69,755	32,192
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8O	12.0		45,300	1,546	0	33,348	80,194	37,010
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,579	1,044	0	27,975	59,598	27,505
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8K / L	12.0		38,135	1,301	0	30,733	70,169	32,383
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,656	1,163	2,434	29,257	64,510	29,771
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,065	1,265	0	30,343	68,673	33,650
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10E / F	12.0		59,670	2,349	9,156	41,935	113,110	52,200
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,335	1,069	0	28,251	60,655	27,992
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14N	12.0		62,760	2,265	3,620	41,043	109,688	50,621
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,962	1,568	0	33,590	81,120	37,437

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 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	UGF Amount
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		41,997	1,433	0	31,667	75,097	34,657
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,478	1,996	0	37,682	98,156	45,299
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10E / F	12.0		57,069	1,947	0	37,644	96,660	44,609
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,774	0	35,792	89,562	41,333
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,697	1,150	0	29,113	63,960	29,518
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,802	1,597	0	33,897	82,296	37,980
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16N	12.0		72,300	2,467	0	43,203	117,970	54,443
06-8383	Elig Technician II	FT	A	GP	Kenai	200	14K	12.0		56,196	1,918	0	37,325	95,439	44,045
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19L	12.0		82,620	2,819	0	46,494	131,933	60,887
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16K / K	12.0		64,740	2,209	0	40,444	107,393	49,562
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	203	17M	12.0		76,692	2,617	0	44,806	124,115	57,279
06-8390	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		48,056	1,640	0	34,354	84,050	38,789
06-8391	Elig Technician II	FT	A	GP	Nome	237	14D / E	12.0		64,598	2,204	0	40,392	107,194	49,470
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,382	1,820	6,954	36,281	91,437	42,198
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		53,952	1,841	0	36,506	92,299	42,596
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10G / J	12.0		45,412	1,781	6,765	35,858	89,816	41,450
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14F / G	12.0		54,103	2,124	8,139	39,532	103,898	47,949
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,331	1,513	0	32,995	78,839	36,384
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,556	1,828	0	36,362	91,746	42,341
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,507	1,621	0	34,154	83,282	38,435
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L	12.0		67,164	2,292	0	41,329	110,785	51,127
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,630	1,796	0	36,024	90,450	41,743
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,962	1,568	0	33,590	81,120	37,437
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	37,030
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	36,464
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	2,109	8,238	39,369	103,272	47,660
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14M / N	12.0		92,867	3,169	0	50,710	146,746	67,723
06-8422	Training Specialist I	FT	A	GP	Anchorage	200	16D / E	12.0		54,282	1,852	0	36,627	92,761	42,809
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,154	1,609	0	34,025	82,788	38,207
06-8424	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,774	0	35,792	89,562	41,333
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,595	0	33,871	82,198	37,934
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		30,302	1,034	0	27,874	59,210	27,325
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		56,956	1,944	0	37,127	96,027	44,317
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		53,789	1,836	0	36,447	92,072	42,491
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		52,241	1,783	0	35,882	89,906	41,492
06-8434	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,963	1,763	6,699	35,670	89,095	41,117
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	36,464
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		54,168	2,133	8,334	39,627	104,262	48,117

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,716	1,492	0	32,770	77,978	35,987
06-8438	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	37,030
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,866	1,668	0	34,650	85,184	39,312
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14N / O	12.0		64,426	2,199	0	40,329	106,954	49,359
06-8441	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,340	1,615	0	34,093	83,048	38,327
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17Q	12.0		89,436	3,052	0	48,982	141,470	65,288
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,620	1,652	1,790	34,483	84,545	39,018
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14M	12.0		62,304	2,249	3,594	40,867	109,014	50,310
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,487	1,852	798	36,628	92,765	42,811
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,692	1,593	0	33,856	82,141	37,908
06-8449	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		60,144	2,131	2,303	39,607	104,185	48,081
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14L	12.0		87,468	2,985	0	48,740	139,193	64,238
06-8453	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,682	1,559	0	33,488	80,729	37,256
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8C / D	12.0		48,036	1,823	5,382	36,311	91,552	42,251
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		51,227	1,775	784	35,798	89,584	41,343
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		54,168	1,848	0	36,585	92,601	42,735
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,032	1,571	0	33,615	81,218	37,482
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8J	12.0		36,588	1,345	2,814	31,196	71,943	33,202
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	35,948
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,547	0	33,360	80,239	37,030
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,254	1,775	774	35,804	89,607	41,354
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,994	2,013	0	37,871	98,878	45,632
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,656	1,545	1,626	33,342	80,169	36,998
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		54,591	2,147	8,334	39,781	104,853	48,390
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		32,259	1,269	4,932	30,389	68,849	31,774
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,579	1,752	774	35,558	88,663	40,918
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		56,196	1,947	864	37,641	96,648	44,603
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,352	0	31,272	72,236	33,337
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,918	0	37,325	95,439	44,045
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,064	0	38,893	101,449	46,819
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,494	1,747	2,704	35,501	88,446	40,818
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14L	12.0		58,308	2,005	448	38,260	99,021	45,698
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	35,948
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,140	1,302	0	30,735	70,177	32,387
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,632	3,363	34,267	83,716	38,635
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,487	1,961	3,991	37,793	97,232	44,873
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14L	12.0		60,060	2,050	0	38,736	100,846	46,540
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		57,615	2,259	8,583	40,976	109,433	50,503

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 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	UGF Amount
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,916	1,738	0	35,398	88,052	40,636
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,382	1,607	695	33,997	82,681	38,157
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,916	1,738	0	35,398	88,052	40,636
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,656	1,512	650	32,986	78,804	36,368
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		39,612	1,430	2,284	32,106	75,432	34,812
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,336	1,467	650	32,504	76,957	35,516
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,802	1,775	5,215	35,800	89,592	41,347
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14M	12.0		60,492	2,064	0	38,893	101,449	46,819
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,119	1,744	0	35,472	88,335	40,767
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		60,037	2,049	0	38,727	100,813	46,525
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16O	12.0		75,012	2,707	4,327	45,773	127,819	58,989
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,802	799	36,084	90,681	47,154
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10D / E	12.0		55,125	1,910	833	37,238	95,106	49,455
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		54,600	2,007	4,200	38,276	99,083	51,523
06-8505	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21K / L	12.0		91,420	3,120	0	49,706	144,246	75,008
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,358	1,787	0	35,924	90,069	46,836
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,478	1,996	0	37,682	98,156	51,041
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14A / B	12.0		43,716	1,664	5,044	34,611	85,035	44,218
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,085	1,677	5,044	34,746	85,552	44,487
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,726	1,792	774	35,976	90,268	46,939
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,424	3,874	42,743	116,205	60,427
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		51,996	1,802	799	36,084	90,681	47,154
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,802	1,775	5,215	35,800	89,592	46,588
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,078	1,873	799	36,844	93,594	48,669
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J	12.0		54,168	1,877	833	36,889	93,767	48,759
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,732	1,713	3,477	35,140	87,062	45,272
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,648	1,872	7,212	36,838	93,570	48,656
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,942	1,861	5,602	36,722	93,127	48,426
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	1,636	2,607	34,312	83,887	43,621
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,282	1,672	721	34,700	85,375	44,395
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		60,123	2,083	921	39,095	102,222	53,155
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	2,133	8,334	39,627	104,262	54,216
06-8524	Office Assistant I	FT	A	GP	Kenai	200	8C / D	12.0		31,254	1,067	0	28,222	60,543	31,482
06-8525	Elig Technician II	FT	A	GP	Homer	200	14G	12.0		51,996	1,911	3,999	37,252	95,158	49,482
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14J / K	12.0		56,112	1,943	833	37,599	96,487	50,173
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,999	1,897	5,602	37,108	94,606	49,195
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,542	1,578	695	33,690	81,505	42,383
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G	12.0		59,916	2,045	0	38,683	100,644	52,335

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 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	UGF Amount
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		62,400	2,129	0	39,590	104,119	54,142
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8K	12.0		37,956	1,295	0	30,668	69,919	36,358
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,655	1,524	0	33,113	79,292	41,232
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,452	1,674	2,607	34,720	85,453	44,436
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,697	1,696	0	34,953	86,346	44,900
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,312	1,580	0	33,718	81,610	42,437
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,655	1,524	0	33,113	79,292	41,232
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	203	17N	12.0		79,572	2,736	612	46,081	129,001	67,081
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		84,172	2,872	0	47,061	134,105	69,735
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,093	1,675	0	34,733	85,501	44,461
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,393	1,515	0	33,017	78,925	41,041
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,802	799	36,084	90,681	47,154
06-8558	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		44,963	1,534	0	33,225	79,722	41,455
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,366	1,862	7,212	36,735	93,175	48,451
06-8560	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,944	1,831	3,714	36,399	91,888	47,782
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,962	1,657	2,607	34,541	84,767	44,079
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		54,929	2,159	8,334	39,905	105,327	54,770
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		52,720	1,826	799	36,348	91,693	47,680
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,262	1,723	5,215	35,238	87,438	45,468
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16G	12.0		61,716	2,228	3,560	40,640	108,144	56,235
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	203	17L	12.0		73,920	2,523	0	43,795	120,238	62,524
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,771	1,664	0	34,615	85,050	44,226
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,892	1,566	0	33,564	81,022	42,131
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		49,999	1,706	0	35,063	86,768	45,119
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16O	12.0		75,012	2,560	0	44,193	121,765	63,318
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21C / D	12.0		78,914	2,693	0	45,141	126,748	65,909
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,382	1,820	6,954	36,281	91,437	47,547
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		66,684	2,405	3,783	42,534	115,406	60,011
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,212	1,891	7,212	37,044	94,359	49,067
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,436	1,865	7,212	36,760	93,273	48,502
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14N / O	12.0		64,426	2,199	0	40,329	106,954	55,616
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18P	12.0		88,932	3,035	0	49,274	141,241	73,445
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8P	12.0		46,992	1,604	0	33,966	82,562	42,932
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,866	1,668	0	34,650	85,184	44,296
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17F / J	12.0		65,375	2,231	0	40,200	107,806	56,059
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,619	1,079	0	28,355	61,053	31,748
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,183	3,489	40,167	106,331	55,292
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,423	1,652	0	34,488	84,563	43,973

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 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	UGF Amount
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,516	1,451	0	32,332	76,299	39,676
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	2,133	8,334	39,627	104,262	54,216
06-8606	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	40,505
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,535	2,100	7,998	39,273	102,906	53,511
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,990	0	38,096	98,394	51,165
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,848	0	36,585	92,601	48,153
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,517	0	33,040	79,011	41,086
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		51,389	2,018	7,749	38,399	99,555	51,769
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		74,673	2,548	0	43,593	120,814	62,823
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		73,980	2,525	0	43,817	120,322	62,567
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	40,505
06-8618	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,802	1,597	0	33,897	82,296	42,794
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		37,956	1,295	0	30,668	69,919	36,358
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		58,399	1,993	0	38,129	98,521	52,660
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14F / G	12.0		54,032	1,844	0	36,535	92,411	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		68,634	2,342	0	41,865	112,841	56,421
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		56,196	1,918	0	37,325	95,439	51,012
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,656	1,490	0	32,748	77,894	41,634
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14L	12.0		58,308	1,990	0	38,096	98,394	52,592
06-8630	Elig Technician III	FT	A	GG	Wasilla	200	16O	12.0		75,012	2,560	0	44,193	121,765	120,547
06-8631	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,254	1,749	0	35,522	88,525	88,525
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		58,132	1,984	0	38,032	98,148	97,167
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,144	1,029	0	27,816	58,989	58,989
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,621	1,693	0	34,925	86,239	40,532
06-8641	Elig Technician II	FT	A	GG	Wasilla	200	14N / O	12.0		64,916	2,215	0	40,508	107,639	106,563
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,027	1,912	0	37,264	95,203	94,251
06-8649	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		34,656	1,183	0	29,463	65,302	32,651
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12F / J	12.0		45,369	1,786	6,957	35,437	89,549	44,775
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		57,509	1,963	0	37,805	97,277	48,639
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,802	1,834	6,954	36,435	92,025	46,013
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,295	1,860	7,212	36,709	93,076	46,538
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,612	1,557	0	33,462	80,631	80,631
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,085	1,734	6,726	35,360	87,905	87,905
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,802	1,834	6,954	36,435	92,025	47,853
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,811	2,075	7,998	39,009	101,893	50,947
07-5202	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		47,225	1,612	0	34,051	82,888	0
07-5205	Employ Sec Spec II	FT	A	GP	Wasilla	200	15G / J	12.0		57,938	1,977	0	37,961	97,876	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15L / M	12.0		66,883	2,282	0	41,226	110,391	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 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	UGF Amount
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17E / F	12.0		65,014	2,219	0	40,068	107,301	0
07-5268	Employ Sec Spec II	FT	A	GP	Wasilla	200	15K	12.0		60,408	2,061	0	38,863	101,332	0
07-5365	Employ Sec Spec II	FT	A	GP	Wasilla	200	15K / L	12.0		62,393	2,129	0	39,587	104,109	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	200	15K	12.0		60,408	2,061	0	38,863	101,332	0
07-5434	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15G / J	12.0		57,938	1,977	0	37,961	97,876	0
07-5530	Employ Sec Spec IV	FT	A	SS	Wasilla	200	17F / J	12.0		65,981	2,252	0	40,421	108,654	0
07-5591	Program Coordinator I	FT	A	SS	Kenai	200	18P / Q	12.0		90,128	3,076	0	49,234	142,438	0
07-5789	Employ Sec Spec II	FT	A	GP	Wasilla	200	15E / F	12.0		53,708	1,833	0	36,417	91,958	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15G / J	12.0		58,696	2,003	0	38,238	98,937	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15E / F	12.0		72,912	2,488	0	43,427	118,827	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15G / J	12.0		79,634	2,718	0	45,880	128,232	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		64,984	2,218	0	40,533	107,735	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15M	12.0		66,984	2,286	0	41,263	110,533	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13D / E	12.0		60,060	2,050	0	38,736	100,846	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17A / B	12.0		56,020	1,912	0	36,785	94,717	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16F	12.0		82,824	2,826	0	46,569	132,219	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15B / C	12.0		47,436	1,619	0	34,128	83,183	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15J / K	12.0		58,406	1,993	0	38,132	98,531	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15G	12.0		55,932	1,909	0	37,229	95,070	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15G / J	12.0		56,792	1,938	0	37,543	96,273	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	200	15K / L	12.0		60,503	2,065	0	38,897	101,465	0
07-5999	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		47,366	1,616	0	34,102	83,084	0
07-6000	Training Specialist I	FT	A	GP	Anchorage	200	16E / F	12.0		56,762	1,937	0	37,532	96,231	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15K / L	12.0		64,463	2,200	0	40,343	107,006	0
21-3046	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		64,984	2,218	0	40,533	107,735	0

<b>Total</b>														<b>Total Salary Costs:</b>	24,055,630
<b>Positions</b>														<b>Total COLA:</b>	833,814
<b>Full Time Positions:</b>														<b>Total Premium Pay::</b>	378,050
<b>Part Time Positions:</b>														<b>Total Benefits:</b>	16,342,528
<b>Non Permanent Positions:</b>														<b>Total Pre-Vacancy:</b>	41,610,022
<b>Positions in Component:</b>														<b>Minus Vacancy Adjustment of 5.90%:</b>	(2,454,022)
<b>Total Component Months: 5,316.0</b>														<b>Total Post-Vacancy:</b>	39,156,000
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	39,156,000

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	21,356,617	20,097,074	51.33%
1003 General Fund Match	14,936,680	14,055,764	35.90%
1004 General Fund Receipts	3,883,229	3,654,209	9.33%
1007 Interagency Receipts	400,425	376,810	0.96%
1092 Mental Health Trust Authority Authorized Receipts	954,135	897,863	2.29%
1108 Statutory Designated Program Receipts	78,936	74,280	0.19%
<b>Total PCN Funding:</b>	<b>41,610,022</b>	<b>39,156,000</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 Field Services (236)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		338.4	237.3	247.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>338.4</b>	<b>237.3</b>	<b>247.0</b>
72110	Employee Travel (Instate)		330.3	0.0	9.7
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	230.3	230.3
72120	Nonemployee Travel (Instate Travel)		0.7	1.0	1.0
72410	Employee Travel (Out of state)		3.1	6.0	6.0
72721	Move Household Goods		1.4	0.0	0.0
72722	Move Travel/Lodging		0.2	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72726	Temp Quarter Lodging		1.2	0.0	0.0
72727	Temp Quarter Meals		0.8	0.0	0.0
72930	Cash Advance Fee		0.6	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			7,310.7	6,019.8	7,822.4
<b>Expenditure Account</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>73000 Services Detail Totals</b>				<b>7,310.7</b>	<b>6,019.8</b>	<b>7,822.4</b>
73025	Education Services		Staff training costs for civil service workshop, private workshop fees and for specialized instruction on a limited basis.	14.4	14.0	14.0
73050	Financial Services			1.2	1.0	1.0
73150	Information Technlgy			172.7	0.0	0.0
73154	Software Licensing		RSA with FMS IT for Microsoft Licensing Blackboard software	0.0	86.1	86.1
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.	331.7	260.0	335.0
73175	Health Services		Contract work for TEFRA Medicaid with Qualis Health	429.0	430.0	430.0
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).	967.2	1,000.0	63.2
73421	Sef Fuel A87 Allowed			7.5	7.5	7.5
73423	Sef Oper A87 Allowed			6.6	6.6	6.7
73424	Sef Svc/Prt A87 Alwd			3.0	3.0	3.0
73428	Sef F/C A87 Allowed			14.4	14.0	15.0
73429	Sef F/C A87 Unallowd			0.4	0.5	0.5
73450	Advertising & Promos		Advertising for required public notice program changes	30.8	10.0	30.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>7,310.7</b>	<b>6,019.8</b>	<b>7,822.4</b>
		and services.			
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	34.8	35.0	35.0
73650	Struc/Infstruct/Land	Structure changes to work space to better align the business process.	37.9	50.0	50.0
73675	Equipment/Machinery		133.5	100.0	100.0
73750	Other Services (Non IA Svcs)		1,397.2	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	Contract with the TALX corporation	0.0	150.0	150.0
73753	Program Mgmt/Consult	Fee Agents	0.0	150.0	150.0
73753	Program Mgmt/Consult	DOL 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	340.0	340.0
73753	Program Mgmt/Consult	Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance 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	390.0	390.0
73753	Program Mgmt/Consult	Telephone Interpreter Service	0.0	31.0	31.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>7,310.7</b>	<b>6,019.8</b>	<b>7,822.4</b>
73753	Program Mgmt/Consult	H&SS RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	0.0	150.0	150.0
73755	Safety Services	Unarmed Security Guard Services	0.0	140.0	140.0
73805	IT-Non-Telecommunication	Computer Refresh program.	374.1	20.3	156.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	241.0	245.0
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.	201.0	200.0	200.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	329.0	329.0
73807	Storage	Storage expense for archived files.	2.5	2.0	2.0
73809	Mail		7.4	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		193.0	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for human resources services.	0.0	200.0	200.0
73811	Building Leases		2,371.1	0.0	1,200.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space leases.	0.0	1,171.1	2,400.0
73814	Insurance		19.4	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Risk Management.	0.0	14.5	14.5
73816	ADA Compliance		4.2	4.2	4.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees for travel arrangements	4.0	4.0	173.7
73821	Hearing/Mediation (IA Svcs)		0.5	0.0	0.0
73822	Construction (IA Svcs)		0.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>7,310.7</b>	<b>6,019.8</b>	<b>7,822.4</b>
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for records access.	92.8	80.0	80.0
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 programs.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with PIT for video production.	457.8	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office.	0.0	46.0	48.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services support	0.0	108.0	11.0
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	34.0	34.0

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

**Component:** Public Assistance Field Services (236)  
**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		612.1	751.4	1,225.0
<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>74000 Commodities Detail Totals</b>			<b>612.1</b>	<b>751.4</b>	<b>1,225.0</b>
74200	Business	Office supplies	611.1	751.4	838.4
74480	Household & Instit.	Placeholder for Medicaid Expansion	0.4	0.0	386.6
74520	Scientific & Medical		0.3	0.0	0.0
74600	Safety (Commodities)		0.3	0.0	0.0

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

**Component:** Public Assistance Field Services (236)  
**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		7.9	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>7.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		7.9	0.0	0.0

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

**Component:** Public Assistance Field Services (236)  
**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>
68515	Unrestricted Fund				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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.3	0.0	0.0
66190	Py Reimburse Recvry				0.2	0.0	0.0

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

**Component:** Public Assistance Field Services (236)  
**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				20,025.6	22,470.0	24,246.8
<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	22,470.0	24,246.8
	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.						
57250	Food Stamp Program				6,267.1	0.0	0.0
57251	WIC Nutrition Program				93.6	0.0	0.0
57260	Title IV A				3,580.6	0.0	0.0
57301	Title XIX Map				432.6	0.0	0.0
57302	Title Xix Map Admin				9,644.6	0.0	0.0
57370	Title Ive Non Vol Fc				7.1	0.0	0.0

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

**Component:** Public Assistance Field Services (236)  
**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>
51015	Interagency Receipts				629.8	644.8	652.3
<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>
59060	Health & Social Svcs				629.8	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	644.8	652.3
	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)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts	0.0	142.1	143.5

**Detail Information**

<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>
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	0.0	142.1	143.5

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73154	Software Licensing	RSA with FMS IT for Microsoft Licensing	Intra-dept	0.0	83.0	83.0
				<b>73154 Software Licensing subtotal:</b>	<b>0.0</b>	<b>83.0</b>
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept Admin	0.0	16.5	16.5
				<b>73155 Software Maintenance subtotal:</b>	<b>0.0</b>	<b>16.5</b>
73421	Sef Fuel A87 Allowed		Inter-dept	7.5	7.5	7.5
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>7.5</b>	<b>7.5</b>
73423	Sef Oper A87 Allowed		Inter-dept	6.6	6.6	6.7
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>6.6</b>	<b>6.7</b>
73424	Sef Svc/Prt A87 Alwd		Inter-dept	3.0	3.0	3.0
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>3.0</b>	<b>3.0</b>
73428	Sef F/C A87 Allowed		Inter-dept	14.4	14.0	15.0
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>14.4</b>	<b>15.0</b>
73429	Sef F/C A87 Unallowd		Inter-dept	0.4	0.5	0.5
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>0.4</b>	<b>0.5</b>
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	340.0	340.0
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	150.0	150.0
				<b>73753 Program Mgmt/Consult subtotal:</b>	<b>0.0</b>	<b>490.0</b>
73805	IT-Non-Telecommunication		Inter-dept	374.1	0.0	0.0
73805	IT-Non-Telecommunication	Computer Refresh program.	Intra-dept	0.0	20.3	156.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept Admin	0.0	241.0	245.0
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
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>374.1</b>	<b>459.0</b>
73806	IT-Telecommunication		Inter-dept	201.0	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept Admin	0.0	329.0	329.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>201.0</b>	<b>329.0</b>
73807	Storage		Inter-dept	2.5	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>2.5</b>	<b>0.0</b>
73809	Mail		Inter-dept	7.4	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
				<b>73809 Mail subtotal:</b>	<b>7.4</b>	<b>12.5</b>
73810	Human Resources		Inter-dept	193.0	0.0	0.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	0.0	200.0	200.0
<b>73810 Human Resources subtotal:</b>				<b>193.0</b>	<b>200.0</b>	<b>200.0</b>	
73811	Building Leases		Inter-dept		0.0	1,200.0	
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	0.0	1,171.1	2,400.0
<b>73811 Building Leases subtotal:</b>				<b>2,371.1</b>	<b>1,171.1</b>	<b>3,600.0</b>	
73814	Insurance		Inter-dept		0.0	0.0	
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	14.5	14.5
<b>73814 Insurance subtotal:</b>				<b>19.4</b>	<b>14.5</b>	<b>14.5</b>	
73816	ADA Compliance		Inter-dept		4.2	4.2	4.2
<b>73816 ADA Compliance subtotal:</b>				<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	
73819	Commission Sales (IA Svcs)		Inter-dept		4.0	0.0	169.7
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>4.0</b>	<b>0.0</b>	<b>169.7</b>	
73821	Hearing/Mediation (IA Svcs)		Inter-dept		0.5	0.0	0.0
<b>73821 Hearing/Mediation (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	
73822	Construction (IA Svcs)		Inter-dept		0.6	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	
73823	Health		Inter-dept		92.8	0.0	0.0
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for records access.	Intra-dept		0.0	80.0	80.0
73823	Health	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 programs.	Intra-dept	Bureau of Vital Statistics	0.0	30.0	30.0
<b>73823 Health subtotal:</b>				<b>92.8</b>	<b>110.0</b>	<b>110.0</b>	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		457.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with PIT for video production.	Intra-dept		0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office.	Intra-dept	H&SS	0.0	46.0	48.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services support	Intra-dept	H&SS	0.0	108.0	11.0
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	34.0	34.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>457.8</b>	<b>238.0</b>	<b>143.0</b>	
<b>Public Assistance Field Services total:</b>				<b>3,760.3</b>	<b>3,019.7</b>	<b>5,664.1</b>	

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Grand Total:</b>				3,760.3	3,019.7	5,664.1