

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

Component: Public Assistance Administration

Contribution to Department's Mission

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

Core Services

- Direct, supervise, and coordinate the activities of the division in planning and directing the administration of public assistance programs and services.
- Develop and maintain public assistance program policies, procedures, and state plans necessary for efficient and effective program administration.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activities.
- Research, interpret, and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and communicate management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses, and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud or agency- or client-caused payment errors.

Major Component Accomplishments in 2015

- Successful implementation of the first release of Alaska Resource for Integrated Eligibility Services (ARIES).
- Successful implementation of corrective action resulting in the overall reduction in audit findings in the Statewide Single Audit for the division.
- Recognition via the Governors Denali Peaks Performance Award for Innovation in Cost-saving for the Temporary Assistance for Needy Families and Child Care Program Streamlining.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2017

- Continued design, development, and implementation of the second release of Alaska Resource for Integrated Eligibility Services, a state-of-the-art eligibility system to replace the legacy Eligibility Information System. Go-live for the full integration of programs are scheduled for December 2016.
- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.

Statutory and Regulatory Authority

AS 47.05.010-.080	Public Assistance
AS 47.25.975-.990	Food Stamps
AS 47.27.005-.990	Alaska Temporary Assistance Program
AS 47.25.430-.615	Adult Public Assistance
AS 47.25.120-.300	General Relief Assistance
AS 47.45.301-.309	Senior Benefits Program

AS 47.07.010-.900	Medicaid
AS 43.23.075	Permanent Fund Dividend Hold Harmless
AS 47.25.001-.095	Day Care Assistance and Child Care Grants
AS 47.32.010-.900	Centralized Licensing and Related Administrative Procedures
Public Law 97-35	L.I.H.E.A.P. Act of 1981
7 AAC 44	Heating Assistance Program
7 CFR 246	Women, Infants and Children (Federal)

Contact Information

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Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	34	34	Annual Salaries	2,625,919
Part-time	0	0	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	1,503,366
			<i>Less 5.65% Vacancy Factor</i>	(233,385)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,895,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer II	0	0	2	0	2
Business Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Analyst	4	0	0	0	4
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	2	0	2
Public Assist Analyst II	1	0	5	0	6
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	2	0	2
Totals	8	0	27	0	35

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	3,492.9	3,760.9	3,760.9	3,870.9	3,895.9	25.0	0.6%
72000 Travel	97.8	211.6	211.6	211.6	186.6	-25.0	-11.8%
73000 Services	997.2	562.2	562.2	562.2	1,068.5	506.3	90.1%
74000 Commodities	69.2	660.0	660.0	660.0	153.7	-506.3	-76.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	42.3	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,699.4	5,314.7	5,314.7	5,424.7	5,424.7	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1,971.2	2,726.4	2,726.4	2,726.4	2,326.4	-400.0	-14.7%
1003G/F Match (UGF)	1,294.2	1,274.1	1,274.1	1,384.1	1,384.1	0.0	0.0%
1004Gen Fund (UGF)	507.7	324.0	324.0	324.0	324.0	0.0	0.0%
1005GF/Prgm (DGF)	168.0	168.0	168.0	168.0	318.0	150.0	89.3%
1037GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	745.1	809.0	809.0	809.0	1,059.0	250.0	30.9%
Unrestricted General (UGF)	1,815.1	1,611.3	1,611.3	1,721.3	1,721.3	0.0	0.0%
Designated General (DGF)	168.0	168.0	168.0	168.0	318.0	150.0	89.3%
Other Funds	745.1	809.0	809.0	809.0	1,059.0	250.0	30.9%
Federal Funds	1,971.2	2,726.4	2,726.4	2,726.4	2,326.4	-400.0	-14.7%
Positions:							
Permanent Full Time	32	33	33	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
1002 Fed Rcpts		2,726.4										
1003 G/F Match		1,274.1										
1004 Gen Fund		324.0										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		809.0										
Subtotal		5,314.7	3,760.9	211.6	562.2	660.0	0.0	120.0	0.0	33	0	1
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Two Positions from Public Assistance Field Services and Fraud Investigation												
	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1003 G/F Match		110.0										
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer from Field Services component a full-time Anchorage range 18 Public Assistance Analyst II (06-8329) and transfer from Fraud Investigation a full-time Juneau range 18 Research Analyst III (06-8574).												
Transfer Project Assistant (06-8636) to Quality Control												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. This transfer from the Public Assistance Administrative Services component to Quality Control is for a full-time Anchorage range 16 Project Assistant (06-8636).												
Subtotal		5,424.7	3,870.9	211.6	562.2	660.0	0.0	120.0	0.0	34	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	-25.0	506.3	-506.3	0.0	0.0	0.0	0	0	0
Excess authority exists within travel and commodities that can be used to provide additional funding for personal services and services costs that are otherwise not fully funded in FY2017.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		26.1										
1004 Gen Fund		6.0										

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

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-26.1										
1004 Gen Fund		-6.0										
Cost of living adjustment for certain bargaining units: \$80.5												
Year three cost of living adjustment for non-covered employees - 2.5%: \$19.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$34.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.6												
Replace Federal Receipts to Align Existing Budgeted Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
1005 GF/Prgm		150.0										
1061 CIP Rcpts		250.0										
The administrative cost associated with the Project Management Office is responsible for the design and implementation of Alaska's Resource for Integrated Eligibility Services have increased slightly over the course of the project. In order for the division to adequately capture costs associated to this effort and maximize capital improvement project receipts revenue collection, there is a need for additional capital improvement project receipts authorization.												
The division receives Permanent Fund Dividend garnishments for overpayments and collections from public assistance recipients. The general fund program receipt authority in FY2015 was over collected by over \$100.0. This fund source change allows the division to fully collect revenues associated with the garnishments and utilize them to reduce general fund spending.												
Excess federal authority exists as a result of fund source changes in prior fiscal years.												
Totals		5,424.7	3,895.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7485	Administrative Officer II	FT	A	SS	Juneau	205	19F / J	12.0		79,728	0	0	45,088	124,816	60,361
06-1737	Accountant III	FT	A	GP	Juneau	205	18J / K	12.0		77,373	0	0	44,715	122,088	59,042
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		55,811	0	0	36,939	92,750	46,375
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	405	21M / N	12.0		108,504	0	0	55,464	163,968	87,969
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12B / C	12.0		42,579	0	0	32,168	74,747	40,102
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14A	12.0		45,504	0	0	33,223	78,727	42,237
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21C / D	12.0		88,311	0	0	48,183	136,494	73,229
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8K	12.0		40,656	0	0	31,474	72,130	34,882
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		104,112	0	0	53,881	157,993	76,405
06-8138	Public Assist Analyst II	FT	A	GP	Juneau	205	18A / B	12.0		61,806	0	0	39,101	100,907	48,799
06-8158	Division Director	FT	A	XE	Juneau	N05	27F / J	12.0		129,482	0	0	62,212	191,694	92,703
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		66,236	0	0	40,698	106,934	51,713
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		113,179	0	0	57,150	170,329	82,371
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16D / E	12.0		58,862	0	0	38,039	96,901	46,861
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18A / B	12.0		58,951	0	0	38,072	97,023	52,053
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	0	40,898	107,686	52,077
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		50,826	0	0	35,142	85,968	41,574
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		79,266	0	0	44,921	124,187	60,057
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		65,592	0	0	40,466	106,058	51,290
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16B / C	12.0		52,878	0	0	35,882	88,760	39,942
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	405	18A / B	12.0		63,122	0	0	39,100	102,222	49,435
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		64,580	0	0	40,101	104,681	0
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		63,414	0	0	39,681	103,095	48,331
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20J	12.0		87,720	0	0	48,446	136,166	136,166
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14D / E	12.0		53,883	0	0	35,768	89,651	43,355
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20A / B	12.0		73,695	0	0	42,912	116,607	56,391
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		71,863	0	0	42,252	114,115	55,186
06-T003	Project Analyst	FT	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	45,541	126,925	0
06-T008	Project Analyst	FT	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	45,541	126,925	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	44,498	122,990	0
06-T016	Project Analyst	FT	A	XE	Anchorage	E00	22J	12.0		96,456	0	0	50,976	147,432	7,372
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	30,206	129,866	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		123,849	0	0	60,526	184,375	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	405	18M / N	12.0		85,838	0	0	47,767	133,605	64,611
07-5985	Admin Asst III	FT	A	GP	Juneau	205	15C / D	12.0		54,135	0	0	36,335	90,470	43,751

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: FY2017 Governor (12995)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,625,919
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,503,366
	Full Time Positions:	34	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	1	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0													
														Total Pre-Vacancy:	4,129,285
														Minus Vacancy Adjustment of 5.65%:	(233,385)
														Total Post-Vacancy:	3,895,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,895,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,653,504	1,560,048	40.04%
1003 General Fund Match	1,334,705	1,259,268	32.32%
1004 General Fund Receipts	309,935	292,418	7.51%
1061 Capital Improvement Project Receipts	831,141	784,166	20.13%
Total PCN Funding:	4,129,285	3,895,900	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		97.8	211.6	186.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			97.8	211.6	186.6
72110	Employee Travel (Instate)	Travel costs for Director's office and staff.	84.3	113.9	84.5
72111	Airfare (Instate Employee)	Airfare related to Directors Office and staff travel.	0.0	84.2	88.6
72410	Employee Travel (Out of state)	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	13.2	13.2	13.2
72420	Nonemployee Travel (Out of state Emp)	Travel for non employee's.	0.1	0.1	0.1
72930	Cash Advance Fee	Cash Advance Fees for credit cards.	0.2	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		997.2	562.2	1,068.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			997.2	562.2	1,068.5
73025	Education Services	Membership dues, conference fees, and training costs.	8.9	8.9	8.9
73050	Financial Services	Interstate agreement.	29.6	29.6	19.6
73150	Information Technlgy	Software licensing and upgrades.	307.0	50.0	307.0
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	19.4	19.4	19.4
73225	Delivery Services	Freight charges	22.0	1.0	22.0
73450	Advertising & Promos	Promotional costs for United Way of Anchorage.	30.1	30.1	30.1
73525	Utilities	Utility costs.	1.3	1.3	2.0
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.	1.2	1.2	5.0
73675	Equipment/Machinery	Office equipment and copier maintenance	12.6	12.6	12.6
73750	Other Services (Non IA Svcs)	Payment to US Dept of Homeland Security - Save Program.	147.0	4.7	4.7
		The Save Program allows eligibility technician to verify immigration status of applicants.			
73753	Program Mgmt/Consult	Contract with Agnew Beck Consulting to work on regulations for the division.	0.0	35.0	35.0
73756	Print/Copy/Graphics	Copying and printing contracts for applications.	0.0	125.0	125.0
73804	Economic/Development (IA Svcs)		0.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	0.2	0.2
73805	IT-Non-Telecommunication		62.5	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for Computer Service EPR.	0.0	22.0	22.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			997.2	562.2	1,068.5	
73805	IT-Non-Telecommunication	HSS	Computer Refresh program	0.0	10.5	10.5
73806	IT-Telecommunication			44.6	0.0	0.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	28.0	30.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	17.0	17.0
73807	Storage		Parking Permit	0.6	0.6	0.6
73808	Building Maintenance		Building repair and maintenance for State Owned buildings.	1.9	1.0	1.0
73809	Mail			20.7	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	10.0	23.0
73810	Human Resources			21.6	0.0	0.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	10.9	23.0
73811	Building Leases		Annual lease costs.	38.2	100.0	115.0
73812	Legal		HIPAA Compliance	4.0	4.5	4.5
			RSA for Subscription to Joint State Advisory			
73814	Insurance			1.6	0.0	0.0
73814	Insurance	Admin	Risk Management - property insurance/bonds.	0.0	1.6	2.0
73816	ADA Compliance		ADA Chargeback RSA	0.2	0.2	0.1
73818	Training (Services-IA Svcs)		Provide training to staff	0.0	0.0	1.7
73819	Commission Sales (IA Svcs)		US Travel Fee's. Training Academy and AKSAS/ALDER/AUTOPAY training	1.7	1.7	5.7
73823	Health			0.1	0.0	0.0
73823	Health	Office of the Commissioner	RSA with Division of Administrative Services' Audits.	0.0	0.1	0.1

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			997.2	562.2	1,068.5
73979	Mgmt/Consulting (IA Svcs)	Contractual costs associated with the Business Process Improvement contractor being funded with the SNAP bonus funds. The contract is for review and assessment of the existing business processes and eventual revision and re-engineering of the current processes.	220.1	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social services, Finance and Management Services for support services.	0.0	8.7	9.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	0.0	4.8	5.0
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	2.8	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Public Affairs	0.0	3.8	3.8
73979	Mgmt/Consulting (IA Svcs)	Law RSA with Office of Children's Services for CAC Grants.	0.0	5.0	200.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		69.2	660.0	153.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			69.2	660.0	153.7
74200	Business	Business supplies for daily operation	68.8	659.6	153.3
74480	Household & Instit.	Sanitary and disinfectant products for public areas.	0.4	0.4	0.4

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		42.3	120.0	120.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			42.3	120.0	120.0
77110	Grants	Food Bank of Alaska is the grantee that runs the Alaska Food Coalition Program.	42.3	42.3	42.3
77114	Social Assistance (Grants-Hlth&Hum Svcs)	Excess Grant Authority	0.0	77.7	77.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		1,971.2	2,726.4	2,326.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57230	Liea Block Grant LIEA Block Grant funding				11.0	13.0	13.0
57250	Food Stamp Program Food Stamp Bonus funding. Awarded funds vary from year to year and are dependent on the division's performance for error rates and timeliness.				675.5	936.3	797.2
57251	WIC Nutrition Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				62.8	86.9	74.1
57260	Title IV A Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				391.1	541.0	461.6
57265	Title IV A Child Care Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				69.7	96.6	82.3
57301	Title XIX Map Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				6.4	8.8	7.6
57302	Title Xix Map Admin Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				750.0	1,037.3	885.1
57590	Fed Projects- Health Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.				4.7	6.5	5.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts	168.0	168.0	318.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.		06216250	11100	168.0	168.0	318.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	745.1	809.0	1,059.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59061	CIP Rcpts from Health & Social Services	Facilities Management	06206281	11100	745.1	809.0	1,059.0
	Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	0.2	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.3	0.2	0.2	
73805	IT-Non-Telecommunication	Inter-dept		62.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	22.0	22.0
73805	IT-Non-Telecommunication	Computer Refresh program	Intra-dept	HSS	0.0	10.5	10.5
73805 IT-Non-Telecommunication subtotal:				62.5	32.5	32.5	
73806	IT-Telecommunication	Inter-dept		44.6	0.0	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	28.0	30.0
73806	IT-Telecommunication	RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	17.0	17.0
73806 IT-Telecommunication subtotal:				44.6	45.0	47.0	
73807	Storage	Inter-dept		0.6	0.0	0.0	
73807 Storage subtotal:				0.6	0.0	0.0	
73808	Building Maintenance	Building repair and maintenance for State Owned buildings.	Inter-dept		1.9	1.0	1.0
73808 Building Maintenance subtotal:				1.9	1.0	1.0	
73809	Mail	Inter-dept		20.7	0.0	0.0	
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	10.0	23.0
73809 Mail subtotal:				20.7	10.0	23.0	
73810	Human Resources	Inter-dept		21.6	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	10.9	23.0
73810 Human Resources subtotal:				21.6	10.9	23.0	
73811	Building Leases	Annual lease costs.	Inter-dept		38.2	100.0	115.0
73811 Building Leases subtotal:				38.2	100.0	115.0	
73812	Legal	RSA for Subscription to Joint State Advisory	Inter-dept		4.0	4.0	4.0
73812 Legal subtotal:				4.0	4.0	4.0	
73814	Insurance	Inter-dept		1.6	0.0	0.0	
73814	Insurance	Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	1.6	2.0
73814 Insurance subtotal:				1.6	1.6	2.0	
73816	ADA Compliance	ADA Chargeback RSA	Inter-dept		0.2	0.2	0.1
73816 ADA Compliance subtotal:				0.2	0.2	0.1	
73819	Commission Sales (IA Svcs)	US Travel Fee's.	Inter-dept		1.7	1.7	1.7

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819 Commission Sales (IA Svcs) subtotal:					1.7	1.7	1.7
73823	Health		Inter-dept		0.1	0.0	0.0
73823	Health	RSA with Division of Administrative Services' Audits.	Intra-dept	Office of the Commissioner	0.0	0.1	0.1
73823 Health subtotal:					0.1	0.1	0.1
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		220.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social services, Finance and Management Services for support services.	Intra-dept	H&SS	0.0	8.7	9.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	Intra-dept	H&SS	0.0	4.8	5.0
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	2.8	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Public Affairs	Intra-dept	H&SS	0.0	3.8	3.8
73979	Mgmt/Consulting (IA Svcs)	RSA with Office of Children's Services for CAC Grants.	Inter-dept	Law	0.0	5.0	200.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					220.1	25.1	220.8
Public Assistance Administration total:					418.1	232.3	470.4
Grand Total:					418.1	232.3	470.4