

State of Alaska FY2017 Governor's Operating Budget

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

Component: Public Assistance Field Services**Contribution to Department's Mission**

Promoting self-sufficiency and providing for basic living expenses to Alaskans in need.

Core Services

- Provide direct customer services in 18 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize timely and accurate benefits for the Food Stamp, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, and Medicare Part D programs.
- Make referrals and link Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaboration with various departments and divisions 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 2015

- Alaska's Resource for Integrated Eligibility System (ARIES) improvements and enhancement releases included a pre-screening tool.
- Implementation of Hospital Presumptive Eligibility (HPE); Policy team has performed this task initially to write the processes, and work with the hospitals to ensure they are completing the information correctly and completing the Memorandum of Agreement.
- Successful partnership with division of Health Care Services to support changes to the Medicaid Management Information System.
- Successfully and quickly implemented two hot-lines for clients with emergent medical needs and for women who are pregnant. These hotlines focus on providing clients with information pertaining to applications they submitted and ensuring they receive prompt attention. This success would not have been possible without the assistance from Finance Management Services/Information Technology to set up the phone lines and ensure they were functioning properly, and the Staff Development and Training and Policy teams who answer and respond to inquiries.
- Implementation of new Modified Adjusted Gross Income (MAGI) Medicaid policies and procedures.

Key Component Challenges

- Backlog issues for MAGI (Modified Adjusted Gross Income) Medicaid. Staff will continue to work in two systems for at least the next year to complete multiple program applications and to provide verification information. Need to diminish the current backlog, and need to update policy manuals.
- Diminished funding in Field Services with increased work demands, including Medicaid Expansion. The division worked approximately 120,000 overtime hours last year. The overtime option for this year was greatly reduced.
- Able Bodied Adult without Dependents (ABAWD). The implementation of this is going to be the challenge. Effective January 1, 2016 Division of Public Assistance will need to track the specific three months an ABAWD uses benefits within a 36 month period; training for Eligibility Technicians on processing and making the determination of whether or not an ABAWD is physically or mentally unable to work; and programming Eligibility Information System to accommodate for correct coding for reports, tracking, and costs.
- National Directory of New Hires (NDNH). There hasn't been any progress on this since Division of Public Assistance mentioned it last year. The division is waiting on the National Office of Children's Services office to provide us with a Memorandum of Agreement. This is a national issue and has been discussed on calls with our national partners. The Farm Bill of 2012 requires states to use NDNH to verify employment at application

and recertification by December 21, 2014. Need to update policy manual for Supplemental Nutrition Assistance Program (SNAP) and train field staff.

- 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.
- 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.

Significant Changes in Results to be Delivered in FY2017

- Implement a telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.
- Leverage technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.
- Implement 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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Public Assistance Field Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	418	416	Annual Salaries	23,199,228
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	15,336,382
			<i>Less 7.45% Vacancy Factor</i>	(2,872,410)
			Lump Sum Premium Pay	0
Totals	418	416	Total Personal Services	35,663,200

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 II	90	28	7	83	208
Elig Technician III	19	7	4	16	46
Elig Technician IV	8	2	0	6	16
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Employ Sec Spec IA	0	0	0	1	1
Employ Sec Spec II	0	4	0	19	23
Employ Sec Spec III	0	0	0	1	1
Employ Sec Spec IV	0	1	0	2	3
Office Assistant I	20	6	2	16	44
Office Assistant II	6	2	0	7	15
Office Assistant III	1	0	1	1	3
Office Assistant IV	3	1	0	4	8
Program Coordinator I	1	0	0	1	2
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	7	0	0	0	7
Public Assist Analyst II	4	0	0	0	4
Public Asst Fld Svcs Mgr I	0	0	0	1	1
Public Asst Fld Svcs Mgr II	2	1	0	2	5
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
Totals	177	57	15	167	416

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

Component: Public Assistance Field Services (236)
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	38,593.6	37,247.7	34,934.1	35,099.1	35,663.2	564.1	1.6%
72000 Travel	268.1	247.0	247.0	247.0	247.0	0.0	0.0%
73000 Services	7,701.0	7,389.5	7,389.5	7,899.5	10,892.0	2,992.5	37.9%
74000 Commodities	467.9	794.9	794.9	794.9	526.2	-268.7	-33.8%
75000 Capital Outlay	5.9	0.0	0.0	0.0	15.0	15.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0%
Totals	47,036.5	43,365.5	43,365.5	44,040.5	47,343.4	3,302.9	7.5%
Fund Sources:							
1002Fed Rcpts (Fed)	23,307.1	21,648.8	21,648.8	22,323.8	23,705.4	1,381.6	6.2%
1003G/F Match (UGF)	16,131.4	16,732.0	16,732.0	16,732.0	16,638.8	-93.2	-0.6%
1004Gen Fund (UGF)	6,989.4	4,188.9	4,188.9	4,188.9	6,203.4	2,014.5	48.1%
1007I/A Rcpts (Other)	608.6	652.3	652.3	652.3	652.3	0.0	0.0%
1108Stat Desig (Other)	0.0	143.5	143.5	143.5	143.5	0.0	0.0%
Unrestricted General (UGF)	23,120.8	20,920.9	20,920.9	20,920.9	22,842.2	1,921.3	9.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	608.6	795.8	795.8	795.8	795.8	0.0	0.0%
Federal Funds	23,307.1	21,648.8	21,648.8	22,323.8	23,705.4	1,381.6	6.2%
Positions:							
Permanent Full Time	415	420	420	418	416	-2	-0.5%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	43,365.5	37,247.7	247.0	7,389.5	794.9	0.0	0.0	-2,313.6	420	0	0
1002 Fed Rcpts		21,648.8										
1003 G/F Match		16,732.0										
1004 Gen Fund		4,188.9										
1007 I/A Rcpts		652.3										
1108 Stat Desig		143.5										
Align Authority for Potential Cost Savings from Implementing AK's Resource for Integrated Eligibility Services (ARIES)												
	LIT	0.0	-2,313.6	0.0	0.0	0.0	0.0	0.0	2,313.6	0	0	0
The legislature, without consultation with the department, elected to reduce funding in this component based on possible, but unquantified, administrative efficiencies resulting from the implementation of Alaska's Resource for Integrated Eligibility Services (ARIES). Efficiencies cannot be predicted and will not be realized until full implementation of ARIES, which is scheduled for the end of 2016.												
Subtotal		43,365.5	34,934.1	247.0	7,389.5	794.9	0.0	0.0	0.0	420	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer a Public Assistance Analyst I (05-2317) from Child Care Benefits												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		100.0										
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 of a full-time Anchorage range 16 Public Assistance Analyst I (05-2317) from Child Care Benefits component to Public Assistance Field Services.												
Transfer Three Positions to Child Care Benefits and Public Assistance Administration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	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 Field Services component to the Child Care Benefits component is for a full-time Anchorage range 16 Public Assistance Analyst I (06-8624); and a full-time Anchorage range 13 Eligibility Technician I (06-8240). From Field Services to Public Assistance Administration is full-time Anchorage range 18 Public Assistance Analyst II (06-8329).												
Transfer Federal Authority from Work Services												
	Trin	575.0	65.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		575.0										
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 federal authority to support the Work Services activities being performed in the Public Assistance Field Services Component.												

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	
Subtotal		44,040.5	35,099.1	247.0	7,899.5	794.9	0.0	0.0	0.0	418	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guideline												
LIT		0.0	253.7	0.0	0.0	-268.7	15.0	0.0	0.0	0	0	0
Excess commodities authority can be used to provide additional funding for personal services costs that are otherwise not fully funded in FY2017, and capital outlay costs not originally budgeted.												
Transfer Public Assistant Analyst I and II (06-8519, 06-8048) to Quality Control to Align with Programs Supported												
Trout		-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-93.2										
1003 G/F Match		-93.2										
1004 Gen Fund		-14.6										
The division is continuing efforts to align positions with the funding sources and programs they support. Transfer a full-time range 16 Anchorage Public Assistant Analyst I (06-8519) and a full-time range 18 Anchorage Public Assistant Analyst II (06-8048) to the Quality Control component to better align with the funding streams and methodologies used based on the work and programs they support.												
Division of Public Assistance Business Applications FY2017 Chargeback with Matching Funding Transfers												
Trin		2,992.5	0.0	0.0	2,992.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,470.2										
1004 Gen Fund		1,522.3										
In FY2005, Health and Social Services centralized its Information Technology Services (ITS). For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general and federal funds is recommended for the Division of Public Assistance (DPA) cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.												
A budgeted Reimbursable Services Agreement (RSA) between ITS Business Applications and DPA will be established for the application needs of DPA.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		350.5	350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		286.4										
1004 Gen Fund		64.1										
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		-350.5	-350.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-286.4										

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
1004 Gen Fund		-64.1										
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												
Transfer from Senior Benefits Payment Program to Maintain Staffing Levels												
	Trin	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		6.8										
Transfer personal services authority from Senior Benefits Payment Program to properly align an FY2016 cost of living salary adjustment. The positions associated with the salary adjustment are budgeted in Public Assistance Field Services.												
Transfer from Work Services to Maintain Staffing Levels												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfer available general funds from Work Services to maintain staffing levels within Public Assistance Field Services.												
Totals		47,343.4	35,663.2	247.0	10,892.0	526.2	15.0	0.0	0.0	416	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	400	18A	12.0		57,336	0	0	37,489	94,825	94,825
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	400	16M / N	12.0		71,759	0	0	42,690	114,449	53,791
05-8711	Employ Sec Spec II	FT	A	GP	Seward	400	15M	12.0		66,636	0	0	40,843	107,479	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	0	40,626	106,662	55,070
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,508	0	0	28,176	59,684	32,021
06-4938	Elig Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		59,772	0	0	38,368	98,140	52,652
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,996	0	0	29,073	63,069	33,837
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18A / J	12.0		59,962	0	0	38,436	98,398	50,813
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,080	0	0	29,103	63,183	33,898
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,002	0	0	28,714	61,716	33,111
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14J	12.0		83,292	0	0	46,849	130,141	120,641
06-8032	Office Assistant IV	FT	A	SS	Ketchikan	600	12F / J	12.0		47,175	0	0	33,349	80,524	43,201
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,571	0	0	36,132	89,703	48,126
06-8034	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		64,638	0	0	40,122	104,760	56,204
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14A / B	12.0		66,108	0	0	40,652	106,760	57,277
06-8036	Elig Technician II	FT	A	GG	Fairbanks	403	14L	12.0		61,560	0	0	39,012	100,572	53,957
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18C / D	12.0		64,792	0	0	39,702	104,494	56,061
06-8038	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		45,564	0	0	33,244	78,808	42,281
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18E / F	12.0		73,580	0	0	42,871	116,451	62,476
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18C / D	12.0		66,061	0	0	40,159	106,220	56,987
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Matanuska Susitna areawide	200	19C / D	12.0		69,418	0	0	41,370	110,788	59,438
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	403	21J / K	12.0		92,581	0	0	49,722	142,303	76,346
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		68,448	0	0	41,020	109,468	58,730
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	437	18K / L	12.0		107,408	0	0	55,069	162,477	87,169
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,616	0	0	37,230	93,846	50,348
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14G / J	12.0		56,249	0	0	37,097	93,346	50,080
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11C / D	12.0		40,797	0	0	31,525	72,322	38,801
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	400	19P / Q	12.0		101,820	0	0	53,054	154,874	83,090
06-8051	Elig Technician III	FT	A	GP	Nome	237	16A / B	12.0		70,740	0	0	42,323	113,063	60,658
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,009	0	0	33,044	78,053	41,875
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		60,190	0	0	38,518	98,708	52,957
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		60,821	0	0	38,746	99,567	53,418
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	34,192	82,384	44,199
06-8062	Elig Technician III	FT	A	GP	Anchorage	400	16N / O	12.0		76,884	0	0	44,538	121,422	65,143
06-8063	Elig Technician IV	FT	A	SS	Ketchikan	400	17J / K	12.0		68,880	0	0	41,176	110,056	59,045

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 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
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	400	18L / M	12.0		81,624	0	0	46,247	127,871	68,603
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14D / E	12.0		48,624	0	0	34,348	82,972	44,515
06-8067	Office Assistant I	FT	A	GG	Fairbanks	403	8O / P	12.0		47,310	0	0	33,874	81,184	43,555
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	400	21P	12.0		111,924	0	0	56,698	168,622	90,466
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		62,228	0	0	38,777	101,005	54,189
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		59,036	0	0	38,102	97,138	52,115
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	400	14M / N	12.0		63,859	0	0	39,841	103,700	55,635
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,712	0	0	37,264	93,976	50,418
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14F / G	12.0		78,599	0	0	45,157	123,756	66,395
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19B / C	12.0		66,883	0	0	40,456	107,339	57,587
06-8084	Elig Technician III	FT	A	GG	Wasilla	400	16P / Q	12.0		82,752	0	0	46,654	129,406	69,426
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		51,732	0	0	35,468	87,200	46,783
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,512	0	0	28,898	62,410	33,483
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		46,005	0	0	33,403	79,408	42,602
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,598	0	0	35,059	85,657	45,955
06-8090	Elig Technician II	FT	A	GP	Bethel	450	14P / Q	12.0		105,840	0	0	54,980	160,820	86,280
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,319	0	0	34,959	85,278	45,752
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17J	12.0		68,448	0	0	41,020	109,468	58,730
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		57,081	0	0	37,397	94,478	50,687
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,687	0	0	36,534	91,221	48,940
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,385	0	0	36,064	89,449	47,989
06-8103	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,186	0	0	33,108	78,294	42,005
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		70,692	0	0	42,305	112,997	60,623
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16F / G	12.0		60,906	0	0	38,777	99,683	53,480
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	0	0	29,906	66,212	35,523
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,894	0	0	30,118	67,012	35,952
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,277	0	0	29,535	64,812	34,772
06-8111	Elig Technician III	FT	A	GP	Anchorage	400	16K / L	12.0		68,016	0	0	41,340	109,356	58,670
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,081	0	0	29,464	64,545	34,628
06-8113	Office Assistant II	FT	A	GP	Anchorage	400	10A / B	12.0		34,458	0	0	29,239	63,697	34,173
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16A / B	12.0		51,404	0	0	35,350	86,754	46,544
06-8115	Elig Technician III	FT	A	GP	Juneau	405	16B / C	12.0		55,304	0	0	36,756	92,060	49,390
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		59,291	0	0	38,194	97,485	52,301
06-8118	Elig Technician III	FT	A	GP	Fairbanks	403	16K / L	12.0		70,908	0	0	42,383	113,291	60,781
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16G / J	12.0		65,826	0	0	40,551	106,377	57,071
06-8120	Elig Technician III	FT	A	GP	Bethel	450	16M / N	12.0		111,156	0	0	56,897	168,053	90,160

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 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
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	400	22B / C	12.0		83,370	0	0	46,401	129,771	69,622
06-8128	Office Assistant I	FT	A	GP	Anchorage	400	8A / B	12.0		30,900	0	0	27,956	58,856	31,576
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,485	94,809	50,865
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8K	12.0		38,724	0	0	30,778	69,502	37,288
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14E / F	12.0		55,592	0	0	36,860	92,452	49,601
06-8150	Elig Technician II	FT	A	GG	Fairbanks	403	14L	12.0		61,560	0	0	39,012	100,572	53,957
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	400	14M	12.0		62,016	0	0	39,177	101,193	54,290
06-8161	Office Assistant IV	FT	A	SS	Bethel	850	12M / N	12.0		83,592	0	0	46,481	130,073	69,784
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,712	0	0	37,264	93,976	50,418
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20F / J	12.0		83,531	0	0	46,459	129,990	69,740
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16A / B	12.0		50,164	0	0	34,903	85,067	45,638
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	400	19L / M	12.0		87,732	0	0	47,974	135,706	72,806
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16B / C	12.0		51,774	0	0	35,484	87,258	46,814
06-8172	Elig Technician IV	FT	A	SS	Wasilla	200	17F	12.0		66,288	0	0	40,241	106,529	57,153
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,395	0	0	35,707	88,102	47,267
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	0	0	35,406	86,965	46,657
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14G / J	12.0		53,478	0	0	36,098	89,576	48,058
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16F / G	12.0		61,240	0	0	38,897	100,137	53,724
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17D / E	12.0		63,698	0	0	39,307	103,005	55,262
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16G / J	12.0		61,628	0	0	39,037	100,665	54,007
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,748	0	0	34,392	83,140	44,605
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		46,085	0	0	33,432	79,517	42,661
06-8184	Elig Technician III	FT	A	GP	Anchorage	400	16P / Q	12.0		82,752	0	0	46,654	129,406	69,426
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	400	21A / B	12.0		73,916	0	0	42,992	116,908	62,721
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,992	92,948	49,867
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8201	Elig Technician IV	FT	A	SS	Wasilla	400	17R	12.0		92,316	0	0	49,627	141,943	73,810
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,086	0	0	34,875	84,961	45,582
06-8203	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		60,890	0	0	38,771	99,661	53,468
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		51,171	0	0	35,266	86,437	46,374
06-8205	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,784	0	0	35,848	88,632	47,551
06-8207	Office Assistant IV	FT	A	SS	Kenai	600	12D / E	12.0		44,733	0	0	32,468	77,201	41,418
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12E / F	12.0		46,394	0	0	33,067	79,461	42,631
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,192	0	0	34,192	82,384	44,199
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-8227	Elig Technician II	FT	A	GP	Kenai	400	14N	12.0		64,344	0	0	40,016	104,360	54,267
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,385	0	0	36,064	89,449	47,989
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,517	79,837	42,833
06-8230	Elig Technician II	FT	A	GP	Nome	437	14N	12.0		88,152	0	0	48,601	136,753	136,753
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		44,378	0	0	32,817	77,195	41,415
06-8235	Elig Technician III	FT	A	GG	Fairbanks	403	16N / O	12.0		79,188	0	0	45,369	124,557	66,825
06-8236	Elig Technician II	FT	A	GP	Fairbanks	403	14N / O	12.0		68,657	0	0	41,572	110,229	59,138
06-8237	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,068	0	0	28,738	61,806	33,159
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,997	0	0	28,352	60,349	32,377
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,828	81,012	43,463
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,036	0	0	36,299	90,335	48,465
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,596	0	0	31,698	74,294	39,859
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,428	0	0	28,868	62,296	33,422
06-8251	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		53,710	0	0	36,182	89,892	48,227
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		49,560	0	0	34,685	84,245	45,197
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,784	0	0	35,127	85,911	46,091
06-8259	Elig Technician II	FT	A	GP	Anchorage	400	14A / B	12.0		43,394	0	0	32,462	75,856	40,697
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	38,104	97,144	52,118
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,712	0	0	37,264	93,976	50,418
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,914	0	0	28,322	60,236	32,317
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		42,092	0	0	31,516	73,608	39,491
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,103	0	0	28,030	59,133	31,725
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		42,346	0	0	32,084	74,430	39,932
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,914	0	0	28,322	60,236	32,317
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		64,418	0	0	39,567	103,985	55,788
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		34,164	0	0	29,133	63,297	33,959
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		54,687	0	0	36,534	91,221	48,940
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,578	0	0	28,561	61,139	32,801
06-8274	Office Assistant I	FT	A	GP	Ketchikan	200	8C / D	12.0		31,914	0	0	28,322	60,236	32,317
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,636	0	0	34,713	84,349	45,253
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10K	12.0		44,976	0	0	33,032	78,008	41,851
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		38,221	0	0	30,596	68,817	36,920
06-8278	Elig Technician II	FT	A	GG	Anchorage	300	14A / B	12.0		44,460	0	0	32,846	77,306	41,475
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8J / K	12.0		38,786	0	0	30,800	69,586	37,333

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		49,792	0	0	34,769	84,561	45,367
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		33,172	0	0	28,776	61,948	33,235
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,666	61,534	33,013
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,370	0	0	28,486	60,856	32,649
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,981	0	0	35,558	87,539	46,965
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		49,632	0	0	34,711	84,343	45,250
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		54,594	0	0	36,500	91,094	48,872
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,467	0	0	28,161	59,628	31,990
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8D / E	12.0		33,388	0	0	28,854	62,242	33,393
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,049	0	0	37,025	93,074	49,934
06-8298	Employ Sec Spec II	FT	A	SS	Wasilla	200	15A / B	12.0		50,208	0	0	34,443	84,651	45,415
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	0	0	36,467	90,968	48,804
06-8300	Elig Technician II	FT	A	GP	Anchorage	400	14L / M	12.0		61,175	0	0	38,874	100,049	53,676
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	0	0	33,854	81,110	43,516
06-8302	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		54,211	0	0	36,362	90,573	48,592
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18B / C	12.0		96,072	0	0	50,981	147,053	78,894
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	400	18O / P	12.0		88,916	0	0	48,401	137,317	73,671
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8308	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		51,774	0	0	35,484	87,258	46,814
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,132	112,344	60,273
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		55,524	0	0	36,836	92,360	49,551
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	403	17O / P	12.0		88,332	0	0	48,190	136,522	73,244
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16D / E	12.0		58,790	0	0	38,013	96,803	51,935
06-8317	Elig Technician III	FT	A	GG	Bethel	450	16M / N	12.0		111,156	0	0	56,897	168,053	90,160
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,616	0	0	37,230	93,846	50,348
06-8319	Elig Technician III	FT	A	GP	Anchorage	400	16K / L	12.0		68,120	0	0	41,378	109,498	58,746
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		46,005	0	0	33,403	79,408	42,602
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		46,005	0	0	33,403	79,408	42,602
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14D / E	12.0		72,396	0	0	42,920	115,316	61,867
06-8324	Elig Technician III	FT	A	GP	Juneau	205	16F / G	12.0		62,609	0	0	39,391	102,000	54,723
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		49,416	0	0	34,633	84,049	45,092
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,244	78,808	42,281

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10D / E	12.0		38,032	0	0	30,528	68,560	36,782
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17C / D	12.0		61,880	0	0	38,652	100,532	53,935
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		40,644	0	0	31,470	72,114	38,689
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,478	0	0	36,098	89,576	48,058
06-8334	Office Assistant II	FT	A	GP	Homer	200	10C / D	12.0		36,348	0	0	29,921	66,269	35,553
06-8335	Office Assistant I	FT	A	GG	Fairbanks	403	8O / P	12.0		46,948	0	0	33,743	80,691	43,291
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,329	0	0	28,472	60,801	32,620
06-8337	Office Assistant I	FT	A	GP	Ketchikan	400	8L	12.0		40,368	0	0	31,371	71,739	38,488
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		33,903	0	0	29,039	62,942	33,768
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11G / J	12.0		43,857	0	0	32,629	76,486	41,035
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10F / G	12.0		63,032	0	0	39,543	102,575	55,032
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		33,028	0	0	28,724	61,752	33,130
06-8347	Elig Technician II	FT	A	GP	Ketchikan	400	14N / O	12.0		64,847	0	0	40,198	105,045	56,357
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,426	83,266	44,672
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		42,652	0	0	31,718	74,370	39,900
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17D / E	12.0		62,055	0	0	38,715	100,770	54,063
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10F / G	12.0		60,417	0	0	38,600	99,017	53,123
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,478	0	0	36,098	89,576	48,058
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		35,669	0	0	29,676	65,345	35,058
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8378	Elig Technician III	FT	A	GG	Wasilla	400	16N / O	12.0		76,884	0	0	44,538	121,422	65,143
06-8383	Elig Technician II	FT	A	GP	Kenai	200	14J / K	12.0		56,724	0	0	37,268	93,992	50,427
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	400	19L / M	12.0		87,864	0	0	48,022	135,886	72,903
06-8385	Elig Technician III	FT	A	GG	Anchorage	400	16L / M	12.0		71,424	0	0	42,569	113,993	61,157
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	403	17M / N	12.0		81,588	0	0	46,234	127,822	0
06-8390	Office Assistant II	FT	A	GG	Fairbanks	403	10O	12.0		52,356	0	0	35,693	88,049	47,238
06-8391	Elig Technician II	FT	A	GP	Nome	237	14E / F	12.0		68,620	0	0	41,558	110,178	59,111
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,272	0	0	34,581	83,853	44,987
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	0	37,489	94,825	50,874
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10J	12.0		46,944	0	0	33,742	80,686	43,288
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,992	92,948	49,867
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,564	0	0	33,244	78,808	42,281
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	36,606	91,494	49,087
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	400	16L / M	12.0		70,134	0	0	42,104	112,238	60,216
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8417	Elig Technician III	FT	A	GP	Kenai	200	16B / C	12.0		52,395	0	0	35,707	88,102	47,267
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	34,192	82,384	44,199

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 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
06-8419	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,732	88,196	47,317
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,232	0	0	37,091	93,323	50,068
06-8421	Elig Technician II	FT	A	GP	Bethel	450	14N	12.0		96,516	0	0	51,617	148,133	79,473
06-8422	Training Specialist I	FT	A	GP	Anchorage	200	16E / F	12.0		57,676	0	0	37,612	95,288	51,122
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,086	0	0	34,875	84,961	45,582
06-8424	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,375	0	0	33,176	78,551	42,143
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		32,038	0	0	28,367	60,405	32,407
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		60,472	0	0	38,144	98,616	52,908
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		57,166	0	0	37,428	94,594	50,750
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,464	0	0	35,732	88,196	47,317
06-8434	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,647	0	0	33,995	81,642	43,801
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	0	0	33,776	80,816	43,358
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,499	0	0	37,187	93,686	50,263
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	33,517	79,837	42,833
06-8438	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	35,533	87,445	46,914
06-8440	Elig Technician II	FT	A	GG	Anchorage	400	14O	12.0		66,756	0	0	40,886	107,642	57,750
06-8441	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,997	0	0	33,761	80,758	43,327
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	403	17Q / R	12.0		95,088	0	0	50,626	145,714	78,176
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,562	0	0	34,686	84,248	45,199
06-8444	Elig Technician II	FT	A	GP	Fairbanks	403	14L / M	12.0		62,815	0	0	39,465	102,280	54,873
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	36,606	91,494	49,087
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,636	0	0	34,713	84,349	45,253
06-8449	Elig Technician II	FT	A	GP	Nome	237	14C / D	12.0		63,752	0	0	39,803	103,555	55,557
06-8451	Elig Technician II	FT	A	GP	Bethel	450	14L / M	12.0		92,324	0	0	50,106	142,430	76,414
06-8453	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		45,564	0	0	33,244	78,808	42,281
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		47,022	0	0	33,770	80,792	43,345
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14F / G	12.0		54,434	0	0	36,443	90,877	48,756
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,499	0	0	37,187	93,686	50,263
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,912	0	0	34,451	83,363	44,724
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		36,198	0	0	29,867	66,065	35,444
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,192	0	0	34,192	82,384	44,199
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		59,944	0	0	37,954	97,898	52,522
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	0	0	37,485	94,809	50,865

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 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
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,022	0	0	28,000	59,022	31,665
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		55,899	0	0	36,971	92,870	49,825
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		41,028	0	0	31,609	72,637	38,970
06-8471	Elig Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		58,602	0	0	37,946	96,548	51,798
06-8472	Elig Technician II	FT	A	GP	Anchorage	400	14L / M	12.0		59,866	0	0	38,401	98,267	52,720
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		51,559	0	0	35,406	86,965	46,657
06-8474	Elig Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		59,592	0	0	38,303	97,895	52,521
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8476	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,346	0	0	28,117	59,463	31,902
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14G	12.0		54,888	0	0	36,606	91,494	49,087
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	33,456	79,608	42,710
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	0	0	38,104	97,144	52,118
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		49,272	0	0	34,581	83,853	44,987
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,840	0	0	34,426	83,266	44,672
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,996	0	0	29,073	63,069	33,837
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8498	Elig Technician II	FT	A	GG	Anchorage	400	14M / N	12.0		64,344	0	0	40,016	104,360	55,989
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8500	Elig Technician II	FT	A	GP	Anchorage	400	14M	12.0		62,016	0	0	39,177	101,193	54,290
06-8501	Elig Technician III	FT	A	GP	Kenai	400	16N / O	12.0		76,884	0	0	44,538	121,422	65,143
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,640	0	0	32,550	76,190	40,876
06-8503	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		47,203	0	0	33,835	81,038	43,477
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		56,444	0	0	37,168	93,612	50,223
06-8505	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	400	21L	12.0		96,600	0	0	51,172	147,772	79,280
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	40,241	106,529	57,153
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,752	0	0	33,673	80,425	43,148
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8511	Elig Technician III	FT	A	GG	Anchorage	400	16L / M	12.0		71,424	0	0	42,569	113,993	61,157
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		54,501	0	0	36,467	90,968	48,804
06-8513	Elig Technician III	FT	A	GP	Wasilla	200	16B / C	12.0		53,223	0	0	36,006	89,229	47,871
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14J / K	12.0		56,499	0	0	37,187	93,686	50,263
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,632	0	0	34,711	84,343	43,858
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	33,221	78,722	42,234
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,981	0	0	35,558	87,539	46,965
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,326	0	0	35,322	86,648	46,487
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16J	12.0		63,960	0	0	39,878	103,838	55,709
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	0	0	37,296	94,095	50,482
06-8524	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,062	0	0	28,015	59,077	31,695
06-8525	Elig Technician II	FT	A	GP	Homer	200	14G / J	12.0		54,036	0	0	36,299	90,335	48,465
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14K	12.0		57,324	0	0	37,485	94,809	50,865
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		52,947	0	0	35,906	88,853	47,670
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,184	0	0	33,828	81,012	43,463
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		62,052	0	0	39,190	101,242	54,316
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		61,734	0	0	39,075	100,809	54,084
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8J / K	12.0		37,551	0	0	30,355	67,906	36,432
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,322	0	0	33,878	81,200	43,564
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		49,560	0	0	34,685	84,245	45,197
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,322	0	0	33,878	81,200	43,564
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	403	17N / O	12.0		84,648	0	0	47,338	131,986	0
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	400	20O / P	12.0		102,936	0	0	53,456	156,392	83,904
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,871	0	0	32,994	77,865	41,775
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	33,802	80,914	43,410
06-8557	Elig Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		57,506	0	0	37,550	95,056	50,998
06-8558	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		47,647	0	0	33,995	81,642	43,801
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,319	0	0	34,959	85,278	45,752
06-8560	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,304	0	0	35,675	87,979	47,201
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	0	0	37,485	94,809	50,865
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,120	0	0	34,166	82,286	44,146
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16G / J	12.0		64,681	0	0	40,138	104,819	56,235
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	403	17L / M	12.0		78,636	0	0	45,170	123,806	0
06-8569	Elig Technician III	FT	A	GP	Juneau	205	16B / C	12.0		55,521	0	0	36,835	92,356	49,549
06-8570	Elig Technician III	FT	A	GP	Ketchikan	200	16B / C	12.0		52,326	0	0	35,683	88,009	47,217
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,627	0	0	33,267	78,894	42,327
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	400	16O / P	12.0		77,964	0	0	44,928	122,892	65,932

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 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
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21D / E	12.0		82,960	0	0	46,253	129,213	69,323
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,272	0	0	34,581	83,853	44,987
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		67,496	0	0	41,153	108,649	58,290
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,249	0	0	35,294	86,543	46,430
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,312	0	0	33,153	78,465	42,097
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	0	0	36,266	90,209	48,397
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		65,179	0	0	40,317	105,496	56,599
06-8593	Office Assistant I	FT	A	GP	Fairbanks	403	8P / Q	12.0		48,930	0	0	34,458	83,388	44,738
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		51,912	0	0	35,533	87,445	46,914
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17J	12.0		68,448	0	0	41,020	109,468	58,730
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,305	0	0	28,102	59,407	31,872
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,594	0	0	36,500	91,094	48,872
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		57,099	0	0	37,404	94,503	50,701
06-8606	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
06-8608	Elig Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		59,772	0	0	38,368	98,140	52,652
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,640	0	0	32,550	76,190	40,876
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,184	0	0	33,828	81,012	43,463
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		54,294	0	0	36,392	90,686	48,653
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J	12.0		78,288	0	0	44,568	122,856	65,912
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18K	12.0		75,468	0	0	44,028	119,496	64,110
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8618	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8J / K	12.0		38,265	0	0	30,612	68,877	36,953
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		45,186	0	0	33,108	78,294	42,005
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	0	0	36,992	92,948	49,867
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		53,292	0	0	36,031	89,323	47,922
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	0	0	33,131	78,380	42,051
06-8629	Elig Technician II	FT	A	GP	Anchorage	400	14L / M	12.0		62,016	0	0	39,177	101,193	54,290
06-8630	Elig Technician III	FT	A	GG	Wasilla	400	16O / P	12.0		79,764	0	0	45,577	125,341	67,245
06-8631	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	0	0	36,031	89,323	47,922
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14L	12.0		59,184	0	0	38,156	97,340	52,223
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		32,246	0	0	28,442	60,688	32,559
06-8640	Elig Technician II	FT	A	GP	Anchorage	400	14O	12.0		66,756	0	0	40,886	107,642	57,750
06-8641	Elig Technician II	FT	A	GG	Wasilla	400	14O	12.0		66,756	0	0	40,886	107,642	57,750
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	0	0	37,485	94,809	50,865

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-8649	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,997	0	0	28,352	60,349	32,377
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12J	12.0		47,868	0	0	33,599	81,467	43,707
06-8651	Elig Technician III	FT	A	GP	Anchorage	400	16N / O	12.0		76,768	0	0	44,496	121,264	65,058
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	0	0	33,494	79,751	42,786
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,241	0	0	34,931	85,172	45,695
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		45,312	0	0	33,153	78,465	42,097
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,752	0	0	33,673	80,425	43,148
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		49,704	0	0	34,737	84,441	45,303
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	36,836	92,360	49,551
07-5202	Employ Sec Spec II	FT	A	GP	Wasilla	200	15C / D	12.0		50,164	0	0	34,903	85,067	0
07-5205	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		48,912	0	0	34,451	83,363	0
07-5216	Employ Sec Spec II	FT	A	GP	Fairbanks	403	15M	12.0		68,640	0	0	41,565	110,205	0
07-5234	Employ Sec Spec IV	FT	A	SS	Fairbanks	203	17B / C	12.0		60,126	0	0	38,019	98,145	0
07-5268	Employ Sec Spec II	FT	A	GP	Wasilla	200	15B / C	12.0		48,984	0	0	34,477	83,461	0
07-5365	Employ Sec Spec II	FT	A	GP	Wasilla	400	15L	12.0		64,224	0	0	39,973	104,197	0
07-5421	Employ Sec Spec II	FT	A	GP	Kenai	400	15K / L	12.0		63,356	0	0	39,660	103,016	0
07-5434	Employ Sec Spec II	FT	A	GP	Ketchikan	200	15J	12.0		59,676	0	0	38,333	98,009	0
07-5530	Employ Sec Spec IV	FT	A	SS	Wasilla	200	17J	12.0		68,448	0	0	41,020	109,468	0
07-5591	Program Coordinator I	FT	A	SS	Kenai	400	18Q	12.0		95,268	0	0	50,691	145,959	0
07-5789	Employ Sec Spec II	FT	A	GP	Wasilla	200	15F / G	12.0		57,081	0	0	37,397	94,478	0
07-5830	Employ Sec Spec II	FT	A	GP	Fairbanks	203	15J	12.0		61,464	0	0	38,978	100,442	0
07-5971	Employ Sec Spec II	FT	A	GP	Nome	237	15F / G	12.0		77,504	0	0	44,762	122,266	0
07-5972	Employ Sec Spec II	FT	A	GP	Nome	237	15J	12.0		81,756	0	0	46,295	128,051	0
07-5973	Employ Sec Spec II	FT	A	GP	Nome	237	15C / D	12.0		69,044	0	0	41,711	110,755	0
07-5974	Employ Sec Spec II	FT	A	GP	Fairbanks	403	15M / N	12.0		68,747	0	0	41,604	110,351	0
07-5976	Employ Sec Spec IA	FT	A	GP	Nome	237	13B / C	12.0		57,516	0	0	37,554	95,070	0
07-5977	Employ Sec Spec IV	FT	A	SS	Kenai	200	17B / C	12.0		59,508	0	0	37,796	97,304	0
07-5978	Employ Sec Spec III	FT	A	SS	Nome	237	16F / J	12.0		87,085	0	0	47,741	134,826	0
07-5979	Employ Sec Spec II	FT	A	GP	Kenai	200	15B / C	12.0		48,624	0	0	34,348	82,972	0
07-5980	Employ Sec Spec II	FT	A	GP	Kenai	200	15K	12.0		61,620	0	0	39,034	100,654	0
07-5981	Employ Sec Spec II	FT	A	GP	Kenai	200	15G / J	12.0		57,629	0	0	37,595	95,224	0
07-5982	Employ Sec Spec II	FT	A	GP	Kenai	200	15J	12.0		59,676	0	0	38,333	98,009	0
07-5983	Employ Sec Spec II	FT	A	GP	Homer	400	15L / M	12.0		65,531	0	0	40,444	105,975	0
07-5999	Employ Sec Spec II	FT	A	GP	Wasilla	200	15C / D	12.0		50,319	0	0	34,959	85,278	0
07-6000	Training Specialist I	FT	A	GP	Anchorage	200	16F / G	12.0		60,226	0	0	38,531	98,757	0
07-6029	Employ Sec Spec II	FT	A	GP	Fairbanks	403	15L	12.0		66,156	0	0	40,670	106,826	0
21-3046	Employ Sec Spec II	FT	A	GP	Nome	237	15B / C	12.0		66,612	0	0	40,834	107,446	0

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
		Total Positions	New	Deleted										Total Salary Costs:	23,199,228
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	15,336,382
														Total Pre-Vacancy:	38,535,610
														Minus Vacancy Adjustment of 7.45%:	(2,872,410)
														Total Post-Vacancy:	35,663,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	35,663,200
	Total Component Months:	4,992.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,532,449	18,076,518	50.69%
1003 General Fund Match	16,259,343	15,047,386	42.19%
1004 General Fund Receipts	2,739,023	2,534,859	7.11%
1007 Interagency Receipts	4,794	4,437	0.01%
Total PCN Funding:	38,535,609	35,663,200	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 Field Services (236)
RDU: Public Assistance (73)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		268.1	247.0	247.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			268.1	247.0	247.0
72110	Employee Travel (Instate)	Chief of Field Operations Travel.	261.3	240.2	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	0.0	230.3
72120	Nonemployee Travel (Instate Travel)	Client related travel.	0.9	0.9	1.0
72410	Employee Travel (Out of state)	Travel for training or conferences.	2.1	2.1	6.0
72721	Move Household Goods		2.8	2.8	0.0
72722	Move Travel/Lodging		0.6	0.6	0.0
72723	Move Meals		0.1	0.1	0.0
72930	Cash Advance Fee		0.3	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		7,701.0	7,899.5	10,892.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,701.0	7,899.5	10,892.0
73025		Education Services Staff Training and Resources	11.6	0.0	5.0
73026		Training/Conferences Citrix Online Training Services	0.0	11.6	4.0
73050		Financial Services Penalty/Fines/Fee's.	2.1	2.1	1.0
73075		Legal & Judicial Svc	-0.1	-0.1	0.0
73150		Information Technlgy	159.8	51.1	0.0
73154		Software Licensing En Point Technologies Licensing Software Blackboard software	0.0	93.3	93.3
73154		Software Licensing Appointment Scheduling Software.	0.0	15.0	20.0
73154		Software Licensing Storm Source, Xerox Corporation, SHI International Software Licensing	0.0	23.0	23.0
73155	Admin	Software Maintenance Anti-virus Software Maintenance	0.0	32.0	32.0
73156		Telecommunication Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	280.3	280.3	400.0
73175		Health Services Contract work for TEFRA Medicaid with Qualis Health	411.2	411.2	530.0
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).	757.5	757.5	900.0
73421		Sef Fuel A87 Allowed Fuel State Owned Vehicles	1.7	1.7	1.7
73423		Sef Oper A87 Allowed Operational costs for State Owned vehicles	3.2	3.2	3.2
73424		Sef Svc/Prt A87 Alwd Parts and service costs for State Owned Vehicles.	1.6	1.6	1.6
73428		Sef F/C A87 Allowed State Owned Vehicle charges.	5.3	5.3	5.5
73429		Sef F/C A87 Unallowd State Owned vehicle costs not reimbursable by federal	0.6	0.6	0.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,701.0	7,899.5	10,892.0
		agencies.			
73450	Advertising & Promos	Advertising for required public notice program changes and services.	0.1	0.1	0.5
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	30.2	30.2	31.0
73650	Struc/Infstruct/Land	Structure changes to work space to better align the business process.	59.0	60.0	60.0
73675	Equipment/Machinery	Contractual costs for maintenance and replacement of state owned equipment.	184.8	184.7	185.0
73750	Other Services (Non IA Svcs)		1,754.6	0.0	0.0
73752	Economic/Development (Non-IA Svcs)	Contract with the TALX corporation	0.0	76.5	80.0
73753	Program Mgmt/Consult	Fee Agents	0.0	120.0	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	0.0	390.0	390.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,701.0	7,899.5	10,892.0
		includes access and support managing the contract Web Admin Browser and Disaster Services.			
73753	Program Mgmt/Consult	Telephone Interpreter Service	0.0	37.5	37.5
73753	Program Mgmt/Consult	H&SS RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	0.0	157.8	160.0
73755	Safety Services	Unarmed Security Guard Services	0.0	140.0	140.0
73756	Print/Copy/Graphics	Print/copy/graphic costs for applications and forms.	0.0	87.0	87.0
73804	Economic/Development (IA Svcs)		3.0	3.0	0.0
73805	IT-Non-Telecommunication	Computer Refresh program.	430.9	630.9	2,682.5
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	0.0	245.0
73805	IT-Non-Telecommunication	H&SS RSA with Department of Health and Social Services, Finance Management Services for IT support	0.0	0.0	58.0
73806	IT-Telecommunication	Telephone Services for state.	526.2	550.0	650.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	0.0	429.0
73807	Storage	Storage expense for archived files.	2.3	2.3	2.0
73808	Building Maintenance		1.4	1.4	0.0
73809	Mail		10.8	10.8	0.0
73809	Mail	Admin RSA with Department of Administration for mail services and postage.	0.0	0.0	12.5
73810	Human Resources		271.2	271.2	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for human resources services.	0.0	275.0	275.0
73811	Building Leases		2,461.1	0.0	0.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space leases.	0.0	2,461.1	2,500.0
73812	Legal	Regulations Review RSA.	5.5	5.5	15.5

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			7,701.0	7,899.5	10,892.0
73814	Insurance	Risk Management Charge back.	19.8	19.8	19.8
73814	Insurance	Admin RSA with Department of Administration, Risk Management.	0.0	0.0	14.5
73816	ADA Compliance	ADA RSA for Chargeback costs.	2.3	2.3	4.2
73819	Commission Sales (IA Svcs)	State Travel Office (STO) fees for travel arrangements State Travel Office fee's.	2.4	2.4	46.2
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for records access. Audit Services Chargeback.	50.5	50.5	83.0
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	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	RSA with PIT for video production.	250.1	300.1	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with DHSS for Public Affairs Office.	0.0	0.0	48.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health and Social Services, Finance Management Services support	0.0	0.0	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	0.0	34.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		467.9	794.9	526.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			467.9	794.9	526.2
74200	Business	Office supplies	466.6	768.5	500.0
74236	Subscriptions	Subscriptions for Geonorth Information Systems.	0.0	25.2	25.2
74480	Household & Instit.	Placeholder for Medicaid Expansion	1.0	0.9	0.0
74600	Safety (Commodities)	Staples contract.	0.3	0.3	1.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		5.9	0.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			5.9	0.0	15.0
75700	Equipment	Dell Computers.	5.9	0.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		23,307.1	22,323.8	23,705.4		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57250	Food Stamp 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.				7,463.0	7,463.1	7,590.5
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.				4,591.3	4,591.3	4,669.8
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.				168.6	168.6	171.5
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.				11,126.8	10,143.4	11,316.9
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.				-42.6	-42.6	-43.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	608.6	652.3	652.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	608.6	652.3	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)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.0	143.5	143.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Stat Desig Prog Rec		06216310	11100	0.0	143.5	143.5
	State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73154	Software Licensing	En Point Technologies Licensing Software	Intra-dept		0.0	90.0	90.0
73154 Software Licensing subtotal:					0.0	90.0	90.0
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept	Admin	0.0	32.0	32.0
73155 Software Maintenance subtotal:					0.0	32.0	32.0
73421	Sef Fuel A87 Allowed	Fuel State Owned Vehicles	Inter-dept		1.7	1.7	1.7
73421 Sef Fuel A87 Allowed subtotal:					1.7	1.7	1.7
73423	Sef Oper A87 Allowed	Operational costs for State Owned vehicles	Inter-dept		3.2	3.2	3.2
73423 Sef Oper A87 Allowed subtotal:					3.2	3.2	3.2
73424	Sef Svc/Prt A87 Alwd	Parts and service costs for State Owned Vehicles.	Inter-dept		1.6	1.6	1.6
73424 Sef Svc/Prt A87 Alwd subtotal:					1.6	1.6	1.6
73428	Sef F/C A87 Allowed	State Owned Vehicle charges.	Inter-dept		5.3	5.3	5.5
73428 Sef F/C A87 Allowed subtotal:					5.3	5.3	5.5
73429	Sef F/C A87 Unallowd	State Owned vehicle costs not reimbursable by federal agencies.	Inter-dept		0.6	0.6	0.5
73429 Sef F/C A87 Unallowd subtotal:					0.6	0.6	0.5
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	157.8	160.0
73753 Program Mgmt/Consult subtotal:					0.0	497.8	500.0
73804	Economic/Development (IA Svcs)		Inter-dept		3.0	3.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					3.0	3.0	0.0
73805	IT-Non-Telecommunication	Computer Refresh program.	Inter-dept		430.9	430.9	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Intra-dept		0.0	200.0	2,682.5
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	0.0	0.0	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	0.0	58.0
73805 IT-Non-Telecommunication subtotal:					430.9	630.9	2,985.5
73806	IT-Telecommunication		Inter-dept		526.2	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	0.0	429.0
73806 IT-Telecommunication subtotal:					526.2	0.0	429.0
73807	Storage		Inter-dept		2.3	2.3	0.0
73807 Storage subtotal:					2.3	2.3	0.0
73808	Building Maintenance		Inter-dept		1.4	1.4	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73808 Building Maintenance subtotal:					1.4	1.4	0.0
73809	Mail		Inter-dept		10.8	10.8	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	0.0	12.5
73809 Mail subtotal:					10.8	10.8	12.5
73810	Human Resources		Inter-dept		271.2	271.2	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	0.0	275.0	275.0
73810 Human Resources subtotal:					271.2	546.2	275.0
73811	Building Leases		Inter-dept		2,461.1	0.0	0.0
73811	Building Leases	RSA with Department of Administration, Division of General Services for office space leases.	Inter-dept	Admin	0.0	2,461.1	2,500.0
73811 Building Leases subtotal:					2,461.1	2,461.1	2,500.0
73812	Legal	Regulations Review RSA.	Inter-dept		5.5	5.5	15.5
73812 Legal subtotal:					5.5	5.5	15.5
73814	Insurance	Risk Management Charge back.	Inter-dept		19.8	19.8	19.8
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	0.0	14.5
73814 Insurance subtotal:					19.8	19.8	34.3
73816	ADA Compliance	ADA RSA for Chargeback costs.	Inter-dept		2.3	2.3	4.2
73816 ADA Compliance subtotal:					2.3	2.3	4.2
73819	Commission Sales (IA Svcs)	State Travel Office fee's.	Inter-dept		2.4	2.4	42.2
73819 Commission Sales (IA Svcs) subtotal:					2.4	2.4	42.2
73823	Health	Audit Services Chargeback.	Inter-dept		50.5	50.5	3.0
73823	Health	RSA with the Division of Public Health, Bureau of Vital Statistics, for records access.	Intra-dept		0.0	0.0	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	0.0	30.0
73823 Health subtotal:					50.5	50.5	113.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		250.1	250.1	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	0.0	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	0.0	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	0.0	34.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	250.1	300.1	143.0
				Public Assistance Field Services total:	4,049.9	4,668.5	7,188.7
				Grand Total:	4,049.9	4,668.5	7,188.7