

State of Alaska FY2014 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.
- Collaborate with Department of Labor and Workforce Development, Division of Vocational Rehabilitation, and other agencies to integrate services in Alaska Job Centers.
- Collaborate with the Division of Senior and Disabilities Services, Social Security, and the Department of Corrections to provide services to seniors and people with disabilities.
- Develop local service initiatives to fulfill division goals and meet performance outcomes.

Major Component Accomplishments in 2012

- New work processes were fully implemented in all the division's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Alaska received \$289,997 from the United States Department of Agriculture (USDA) for attaining the highest accuracy rate in the nation and \$272,116 for being in second place for accurate case closures and application denials. Currently the state is in the running to win at least one award for FFY2012.
- Implemented a new training model that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.
- Sustain relationships with agency partners and community-based organizations to improve outreach to needy Alaskans. Efforts include colocating the Aging and Disability Resource Center and Medicare Information Office at the Division's Gambell Street Office, and out-stationing staff to facilitate Medicaid enrollment and providing resources to help with the application process for other public assistance benefits.

Key Component Challenges

- Focus on providing timely, accurate and effective delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move off public assistance, and leave poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseloads live in highly stressful environments and are at risk of poor family outcomes. These families require services that are more intensive.
- Continue to address recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex program policies that can take six months of experience or more to effectively administer, and create high caseloads for journey level workers in the interim.
- Maintain efforts that ensure federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustain the implementation of new service delivery strategies, such as Families First for working with Alaska

- Temporary Assistance recipients who have significant and substantial barriers to employment.
- Improve performance outcomes despite pressure from growing caseloads, strained staff resources, and demands of federal program accountability requirements.
- Collaborate with Native Family Assistance programs (Tribal Temporary Assistance to Needy Families) to ensure families receive timely, accurate, and appropriate public assistance program benefits.
- Help people with disabilities move into the workforce.
- Provide technical assistance and administrative support to staff that are out-stationed or co-located with community organizations to integrate services and promote program access.

Significant Changes in Results to be Delivered in FY2014

- Refinement and continued improvement of new work process improvement management strategies (Lean Kaizen process management) to ensure performance outcomes are met, administrative efficiencies are achieved, and the public receives the highest quality service delivery.
- Distribute work equability between the four regions to improve service delivery statewide resulting in customer satisfaction.
- Implement a Division-wide telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.
- Potentially increased enrollment of children and adults in the Medicaid program.
- Implementation of new Medicaid procedures.
- Leveraging technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.
- Implementation of a tested and departmentally approved Continuity of Operations Plan (COOP).

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
Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov

Public Assistance Field Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	31,554.0	33,440.3	33,440.3
72000 Travel	349.4	237.3	237.3
73000 Services	7,699.9	6,159.8	6,159.8
74000 Commodities	596.0	751.4	751.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	40,199.3	40,588.8	40,588.8
Funding Sources:			
1002 Federal Receipts	19,086.4	20,858.3	20,858.3
1003 General Fund Match	15,522.7	15,515.9	15,515.9
1004 General Fund Receipts	4,859.0	3,434.6	3,434.6
1007 Interagency Receipts	690.0	639.0	639.0
1108 Statutory Designated Program Receipts	41.2	141.0	141.0
Funding Totals	40,199.3	40,588.8	40,588.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	19,086.4	20,858.3	20,858.3
Interagency Receipts	51015	690.0	639.0	639.0
Statutory Designated Program Receipts	51063	41.2	141.0	141.0
Restricted Total		19,817.6	21,638.3	21,638.3
Total Estimated Revenues		19,817.7	21,638.3	21,638.3

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	18,950.5	0.0	780.0	20,858.3	40,588.8
FY2014 Governor	18,950.5	0.0	780.0	20,858.3	40,588.8

**Public Assistance Field Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	385	385	Annual Salaries	20,323,305
Part-time	0	0	Premium Pay	850,115
Nonpermanent	0	0	Annual Benefits	14,267,152
			<i>Less 5.64% Vacancy Factor</i>	<i>(2,000,272)</i>
			Lump Sum Premium Pay	0
Totals	385	385	Total Personal Services	33,440,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	5	1	0	1	7
Chf Pub Asst Fld Op	0	0	1	0	1
Elig Qual Cntrl Tech II	0	0	1	0	1
Elig Technician I	1	0	0	0	1
Elig Technician II	105	24	6	78	213
Elig Technician III	16	6	2	13	37
Elig Technician IV	10	2	0	4	16
Eligibility Office Manager I	1	1	1	3	6
Eligibility Office Manager II	3	0	0	2	5
Office Assistant I	19	7	2	12	40
Office Assistant II	8	3	0	7	18
Office Assistant III	1	0	1	3	5
Office Assistant IV	3	1	0	2	6
Protective Services Spec II	0	3	0	0	3
Public Assist Analyst I	9	0	0	0	9
Public Assist Analyst II	5	0	0	0	5
Public Asst Fld Svcs Mgr I	2	0	0	0	2
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Social Svcs Prog Coord	1	0	0	0	1
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
Totals	196	49	14	126	385

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (AR23500) (236)

RDU: Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	31,554.0	33,440.3	33,440.3	33,440.3	33,440.3	0.0	0.0%
72000 Travel	349.4	237.3	237.3	237.3	237.3	0.0	0.0%
73000 Services	7,699.9	6,159.8	6,159.8	6,159.8	6,159.8	0.0	0.0%
74000 Commodities	596.0	751.4	751.4	751.4	751.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	40,199.3	40,588.8	40,588.8	40,588.8	40,588.8	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	19,086.4	20,858.3	20,858.3	20,858.3	20,858.3	0.0	0.0%
1003 G/F Match (UGF)	15,522.7	15,515.9	15,515.9	15,515.9	15,515.9	0.0	0.0%
1004 Gen Fund (UGF)	4,859.0	3,434.6	3,434.6	3,434.6	3,434.6	0.0	0.0%
1007 I/A Rcpts (Other)	690.0	639.0	639.0	639.0	639.0	0.0	0.0%
1108 Stat Desig (Other)	41.2	141.0	141.0	141.0	141.0	0.0	0.0%
Unrestricted General (UGF)	20,381.7	18,950.5	18,950.5	18,950.5	18,950.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	731.2	780.0	780.0	780.0	780.0	0.0	0.0%
Federal Funds	19,086.4	20,858.3	20,858.3	20,858.3	20,858.3	0.0	0.0%
Positions:							
Permanent Full Time	394	386	386	385	385	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Public Assistance 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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0
1002 Fed Rcpts		20,858.3										
1003 G/F Match		15,515.9										
1004 Gen Fund		3,434.6										
1007 I/A Rcpts		639.0										
1108 Stat Desig		141.0										
Subtotal		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	386	0	0

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Admin Asst II (06-8066) from Wasilla to Anchorage - OMB Approval 11/15/2011												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Purpose: The Division of Public Assistance (DPA), Public Assistance Field Services Component, Central Region is requesting to change the duty station of PCN 06-8066, an Administrative Assistant II, from Wasilla to Anchorage in order to meet administrative expectations for efficient and effective delivery of essential services and supports.

The Field Services, Central Region is staffed with two Administrative Assistant II positions to provide the necessary administrative support for the region. Currently, one position is located in Anchorage and one in Wasilla. Over the past few years we have found it necessary for the Wasilla position to often work in the Anchorage office to complete the necessary tasks of the position to avoid duplication of work efforts. The Central Region Office is located in Anchorage and all personnel files, vendor files, and other resources are maintained in the Anchorage office. By moving the Wasilla position to Anchorage it will ensure administrative efficiency.

The movement of this position has no budgetary impact. The workload of the administrative assistant II positions will be more easily distributed and efficient by having both position located in the Field Services, Central Region Office.

Impact: The impact to Wasilla would be zero. The Wasilla office is staffed with an OA IV and 6 OA I staff that provide the day-to-day support of the operations in Wasilla. The AA II position currently assigned to Wasilla does not provide any direct support to the Wasilla office exclusively, it has always provided regional support to all of the following sites, Gambell, Muldoon, Eagle River, and Wasilla. If the transfer of the position from Wasilla to Anchorage is not approved we will continue to lose efficiency and duplicate work efforts by the separation of the two positions.

Transfer Eligibility Technician (06-8202) from Fairbanks to Anchorage -OMB Approval 03/07/2012												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The Department of Health and Social Services, Division of Public Assistance (DPA), Field Services component requests approval to relocate PCN 06-8202, vacant Eligibility Technician II, from Fairbanks to Anchorage in order to meet customer service expectations of efficient and effective delivery of essential services and programs.

The Public Assistance Field Services Central Region office serves approximately 60% of eligible Public Assistance clients. The caseload in the Central Region has increased 20.1% for new applications and an ongoing caseload growth of approximately 10% per year. To ensure equality of work disbursement throughout the Division, this position should be moved to the Anchorage area which would allow the Division to more adequately support the caseload growth in the Central

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	

Region.
 If this request is not approved, DPA would be unable to adequately meet customer service demands of providing timely and accurate benefits to the families served by the Central Region. Additionally, we would be unable to equitably distribute the work to staff in Field Services offices.

Reclass Office Asst II (06-8600) to Elig Tech IV - OMB Approval 05/17/2012

PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Public Assistance (DPA), Field Services Component, requests approval to reclassify PCN 06-8600 from an Office Assistant II (OA II - Range 10) to an Eligibility Technician IV (ET IV - Range 17) in our Coastal Region office.

The Denali Kid Care (DKC) office was realigned under the Coastal Region in July 2011. At the time of the transition a decision was made to decentralize work processes. Due to the timing of the transition, there was insufficient time to include this position change in the FY2012 budget.

DKC office staff currently determines eligibility for the DKC Medicaid program and will transition into training and maintaining a workload of multiple Public Assistance programs, such as Food Stamps, Adult Public Assistance, and Temporary Assistance. The change in the workload will require staff to complete the new Core Training Program, consisting of four weeks in a classroom setting followed by an additional twelve weeks of webinar courses and on the job training. In order to succeed, additional leadership is required to provide supervisory oversight and training support to the 22 ET II staff members as they learn and maintain the additional federal and state programs.

The DKC office is considered a large office, and is currently staffed with one Eligibility Office Manager II, one Eligibility Technician (ET) IV, and two ET IIIs, to support 22 ET II's and the clerical support staff. As the DKC office undergoes this transition, they will continue to manage and provide support for the current DKC caseload of 23,757 households. This will require DKC leadership to ensure current applications and renewals be processed in a timely manner. At this time, the Coastal Region has only one ET III Regional Case Reviewer to perform case reviews as well as other work processed by 121 DKC staff members. Upgrading the OA II to an ET IV will help reduce the turnover rate and the need for overtime. This reduction will allow for the additional funding required for the reclassification.

Coastal Region does not foresee any negative impact from reclassifying an OA II to an ET IV since sixty percent of their daily duties directly pertain to determining eligibility for children's health insurance assistance. Two other OA II positions will continue to provide direct support for DKC eligibility determinations, and perform daily clerical work.

Transfer Office Assistant I (06-8466) to Senior and Disabilities Admin for Adult Protective Services Program

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Transfer PCN 06-8466 from the Division of Public Assistance to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory

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	
<p>timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.</p> <p>This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.</p> <p>Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.</p>												
Subtotal		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0
<p align="center">***** Changes From FY2013 Management Plan To FY2014 Governor *****</p>												
Totals		40,588.8	33,440.3	237.3	6,159.8	751.4	0.0	0.0	0.0	385	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16G / J	12.0		58,943	0	0	38,584	97,527	0
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,129	0	0	27,842	57,971	28,986
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,820	0	0	28,473	60,293	0
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	58,143
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,017	0	0	29,292	63,309	33,839
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,437	60,161	32,156
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		68,310	0	0	42,076	110,386	59,001
06-8032	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		39,482	0	0	31,329	70,811	37,849
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	6,816	36,127	88,480	47,293
06-8034	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		58,787	0	0	38,526	97,313	52,014
06-8035	Elig Technician II	FT	A	GP	Bethel	250	14E / F	12.0		72,744	0	0	43,729	116,473	62,255
06-8036	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		55,637	0	0	37,352	92,989	48,354
06-8037	Eligibility Office Manager I	FT	A	SS	Ketchikan	200	18E / F	12.0		67,536	0	0	41,281	108,817	56,585
06-8038	Elig Technician II	FT	A	GP	Bethel	250	14F / G	12.0		75,270	0	0	44,671	119,941	62,369
06-8039	Eligibility Office Manager I	FT	A	SS	Juneau	205	18B / C	12.0		63,616	0	0	39,820	103,436	53,787
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18R / S	12.0		97,788	0	0	52,559	150,347	78,180
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19O / P	12.0		92,720	0	0	50,670	143,390	74,563
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	203	21F / J	12.0		88,416	0	0	49,065	137,481	71,490
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	52,544
06-8044	Eligibility Office Manager I	FT	A	SS	Nome	237	18J / K	12.0		100,056	0	0	53,405	153,461	79,800
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,400	0	0	35,399	85,799	44,616
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14E / F	12.0		50,214	0	0	35,330	85,544	44,483
06-8048	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		58,088	0	0	38,265	96,353	50,104
06-8049	Office Assistant III	FT	A	GP	Sitka	205	11B / C	12.0		37,827	0	0	30,712	68,539	35,640
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	200	19O / P	12.0		93,852	0	0	51,092	144,944	75,371
06-8051	Elig Technician III	FT	A	GP	Nome	237	16M / N	12.0		97,092	0	0	52,806	149,898	77,947
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,488	0	0	35,059	84,547	43,964
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16B / C	12.0		51,747	0	0	35,902	87,649	45,578
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	39,400
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		52,328	0	0	36,118	88,446	45,992
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,010	0	0	34,881	83,891	43,623
06-8062	Elig Technician III	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	0	43,031	113,903	59,230
06-8063	Elig Technician II	FT	A	GP	Kodiak	211	14D / E	12.0		51,995	0	0	35,994	87,989	45,754
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	200	18L / M	12.0		75,593	0	0	44,791	120,384	62,600
06-8066	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		43,397	0	0	32,789	76,186	39,617
06-8067	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,804	0	0	32,568	75,372	39,193
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	48,104	133,940	69,649

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: FY2014 Governor (10289)
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	GF Amount
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17J / K	12.0		68,244	0	0	41,545	109,789	57,090
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		49,306	0	0	34,992	84,298	43,835
06-8077	Administrative Assistant II	FT	A	GG	Anchorage	200	14M / N	12.0		59,767	0	0	38,891	98,658	48,342
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14C / D	12.0		67,589	0	0	41,807	109,396	56,886
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F / J	12.0		75,252	0	0	44,158	119,410	62,093
06-8084	Elig Technician III	FT	A	GG	Wasilla	200	16N / O	12.0		73,524	0	0	44,020	117,544	117,544
06-8085	Elig Technician III	FT	A	GP	Juneau	205	16D / E	12.0		57,054	0	0	37,880	94,934	49,366
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8F / G	12.0		35,822	0	0	29,965	65,787	34,209
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14B / C	12.0		44,062	0	0	33,037	77,099	40,092
06-8089	Elig Technician II	FT	A	GG	Fairbanks	203	14M / N	12.0		61,558	0	0	39,559	101,117	52,581
06-8090	Elig Technician II	FT	A	GP	Bethel	250	14N / O	12.0		95,748	0	0	52,305	148,053	76,988
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17E / F	12.0		62,949	0	0	39,571	102,520	53,310
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,513	0	0	35,069	84,582	43,983
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,714	0	0	34,771	83,485	43,412
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,678	0	0	34,385	82,063	42,673
06-8103	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	46,543
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18F / G	12.0		67,140	0	0	41,640	108,780	56,566
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16C / D	12.0		52,407	0	0	36,148	88,555	46,049
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,080	0	0	29,688	64,768	33,679
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		35,160	0	0	29,718	64,878	33,737
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8111	Elig Technician III	FT	A	GP	Anchorage	200	16K	12.0		63,468	0	9,765	43,912	117,145	60,915
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	28,227	59,387	27,407
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,250	74,202	38,585
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16E / F	12.0		56,540	0	0	37,688	94,228	48,999
06-8115	Elig Technician III	FT	A	GP	Sitka	205	16M / N	12.0		73,409	0	0	43,977	117,386	61,041
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,564	75,357	39,186
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16M	12.0		68,316	0	0	42,078	110,394	57,405
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16J	12.0		63,012	0	0	40,101	103,113	53,619
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	0	35,967	87,889	45,702
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16L / M	12.0		102,480	0	0	54,815	157,295	81,793
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Juneau	205	22D / E	12.0		88,992	0	0	49,280	138,272	71,901
06-8128	Office Assistant II	FT	A	GP	Anchorage	200	10M / N	12.0		46,848	0	0	34,075	80,923	42,080
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,045	0	0	35,267	85,312	44,362
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,419	0	0	35,779	87,198	45,343
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		35,690	0	0	29,916	65,606	34,115

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 [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: FY2014 Governor (10289)
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	GF Amount
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14B / C	12.0		47,836	0	0	34,444	82,280	42,786
06-8150	Elig Technician II	FT	A	GG	Fairbanks	203	14J / K	12.0		55,124	0	0	37,161	92,285	47,988
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	200	14K / L	12.0		55,522	0	0	37,309	92,831	48,272
06-8161	Office Assistant IV	FT	A	SS	Bethel	650	12K / L	12.0		74,292	0	0	43,800	118,092	61,408
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20E / F	12.0		77,356	0	0	44,942	122,298	63,595
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16M / N	12.0		70,872	0	0	43,031	113,903	59,230
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19J / K	12.0		78,072	0	0	45,209	123,281	64,106
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16G / J	12.0		58,943	0	0	38,584	97,527	50,714
06-8172	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		58,761	0	0	38,010	96,771	50,321
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	52,308
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	42,373
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14E / F	12.0		47,752	0	0	34,412	82,164	42,725
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		52,910	0	0	36,335	89,245	46,407
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17D / E	12.0		60,093	0	0	38,507	98,600	51,272
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16E / F	12.0		54,991	0	0	37,111	92,102	47,893
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,096	0	0	35,286	85,382	44,399
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14G / J	12.0		53,706	0	0	36,632	90,338	46,976
06-8184	Elig Technician III	FT	A	GP	Anchorage	200	16N / O	12.0		73,524	0	0	44,020	117,544	61,123
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21K / L	12.0		91,415	0	0	50,184	141,599	73,632
06-8196	Elig Qual Cntrl Tech II	FT	A	GG	Juneau	205	18C / D	12.0		63,255	0	0	40,192	103,447	51,724
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		51,153	0	0	35,680	86,833	45,153
06-8201	Elig Technician IV	FT	A	SS	Wasilla	200	17P / Q	12.0		83,952	0	0	47,401	131,353	68,304
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	39,400
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,628	0	11,313	39,702	101,643	52,854
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		43,941	0	0	32,991	76,932	40,005
06-8205	Elig Technician II	FT	A	GP	Kotzebue	260	14B / C	12.0		70,402	0	2,637	43,839	116,878	60,777
06-8207	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		38,727	0	0	31,048	69,775	36,283
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12C / D	12.0		42,457	0	0	31,932	74,389	38,682
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	0	36,406	89,506	46,543
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,378	0	0	35,391	85,769	44,600
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14L / M	12.0		58,320	0	0	38,352	96,672	50,269
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,447	0	0	35,044	84,491	43,935
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8230	Elig Technician II	FT	A	GP	Nome	237	14L / M	12.0		80,391	0	3,011	47,703	131,105	68,175
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,259	0	0	34,228	81,487	42,373
06-8235	Elig Technician III	FT	A	GG	Fairbanks	203	16L / M	12.0		70,368	0	0	42,843	113,211	58,870

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 [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: FY2014 Governor (10289)
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	GF Amount
06-8236	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		61,080	0	0	39,381	100,461	52,240
06-8237	Office Assistant I	FT	A	GP	Fairbanks	203	8C / D	12.0		31,724	0	0	28,437	60,161	31,284
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,600	0	0	28,018	58,618	30,481
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8240	Elig Technician I	FT	A	GP	Anchorage	200	13L / M	12.0		54,128	0	0	36,789	90,917	41,958
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,979	0	0	35,242	85,221	44,315
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,196	0	0	34,578	82,774	43,043
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,558	0	0	30,851	70,409	36,613
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14C / C	12.0		44,304	0	1,704	33,762	79,770	41,480
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	49,439
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,719	98,023	50,972
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,873	0	0	36,694	90,567	47,095
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,476	0	0	35,428	85,904	44,670
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,392	0	0	28,686	61,078	31,761
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12C / D	12.0		41,377	0	0	31,529	72,906	37,911
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,200	0	0	28,242	59,442	30,910
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10D / D	12.0		35,080	0	0	29,688	64,768	33,679
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,432	0	0	28,701	61,133	31,789
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		55,580	0	0	36,824	92,404	48,050
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,856	0	0	27,741	57,597	29,950
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,107	58,947	30,652
06-8274	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		35,970	0	0	30,020	65,990	34,315
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		61,462	0	0	39,523	100,985	52,512
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10G / J	12.0		41,583	0	0	32,112	73,695	38,321
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,756	0	0	29,940	65,696	34,162
06-8278	Elig Technician II	FT	A	GG	Anchorage	200	14M / N	12.0		61,524	0	0	39,546	101,070	52,556
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8G / J	12.0		36,948	0	0	30,384	67,332	35,013
06-8280	Office Assistant II	FT	A	GP	Nome	237	10C / D	12.0		48,174	0	0	34,570	82,744	43,027
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8E / F	12.0		33,857	0	0	29,232	63,089	32,806
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,760	0	0	28,078	58,838	30,596
06-8283	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,200	0	0	28,242	59,442	30,910
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,537	0	1,704	34,222	81,463	42,361

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,640	0	0	34,743	83,383	43,359
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14F / G	12.0		49,513	0	0	35,069	84,582	43,983
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		33,032	0	0	28,925	61,957	32,218
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		30,363	0	0	27,930	58,293	30,312
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8298	Elig Technician IV	FT	A	SS	Anchorage	200	17K / L	12.0		70,800	0	0	42,498	113,298	58,915
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	0	32,564	75,357	39,186
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,677	0	0	36,994	91,671	47,669
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18K / L	12.0		113,652	0	0	58,473	172,125	89,505
06-8304	Eligibility Office Manager I	FT	A	SS	Anchorage	200	18O	12.0		84,624	0	0	47,652	132,276	68,784
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,537	0	0	33,586	79,123	41,144
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18C	12.0		58,740	0	0	38,509	97,249	50,570
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		58,333	0	0	38,357	96,690	50,279
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	0	34,074	80,919	42,078
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17N / O	12.0		81,444	0	0	46,466	127,910	66,513
06-8316	Elig Technician III	FT	A	GG	Fairbanks	203	16C / D	12.0		53,976	0	0	36,733	90,709	47,169
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16L / M	12.0		102,480	0	0	54,815	157,295	81,793
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,400	0	0	35,399	85,799	44,616
06-8319	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	52,308
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,328	0	0	34,254	81,582	42,423
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		52,127	0	0	36,043	88,170	45,848
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		47,466	0	0	34,306	81,772	42,521
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,556	0	0	40,677	105,233	54,721
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16C / D	12.0		51,215	0	0	35,703	86,918	45,197
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		44,921	0	0	33,357	78,278	40,705
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,245	0	0	35,342	85,587	39,498
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,086	0	0	33,791	79,877	36,863
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		69,325	0	0	42,455	111,780	51,587
06-8330	Office Assistant I	FT	A	GP	Ketchikan	200	8D / E	12.0		32,238	0	0	28,629	60,867	28,090
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17N / O	12.0		79,068	0	0	45,581	124,649	57,526
06-8332	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		38,680	0	0	31,030	69,710	32,171
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	7,323	37,142	92,217	42,558
06-8334	Office Assistant II	FT	A	GP	Homer	200	10M / N	12.0		46,848	0	3,603	35,418	85,869	39,629
06-8335	Office Assistant I	FT	A	GG	Fairbanks	203	8M / N	12.0		42,804	0	0	32,568	75,372	34,784

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: FY2014 Governor (10289)
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	GF Amount
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	30,390
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8J / K	12.0		36,036	0	0	30,045	66,081	30,496
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8C / D	12.0		32,214	0	2,461	29,537	64,212	29,634
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	0	0	32,058	73,494	36,012
06-8341	Office Assistant II	FT	A	GP	Kotzebue	260	10C / D	12.0		55,232	0	8,478	40,361	104,071	48,029
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		31,200	0	0	28,242	59,442	27,433
06-8347	Elig Technician II	FT	A	GP	Ketchikan	200	14L / M	12.0		59,304	0	9,123	42,120	110,547	51,017
06-8348	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	0	32,834	76,352	35,237
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12C / D	12.0		41,163	0	0	31,450	72,613	33,511
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17M / N	12.0		76,212	0	0	44,516	120,728	55,716
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10C / D	12.0		52,740	0	0	36,272	89,012	41,079
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,752	0	0	34,412	82,164	37,919
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	28,227	59,387	27,407
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	0	32,564	75,357	34,777
06-8378	Elig Technician III	FT	A	GG	Wasilla	200	16M	12.0		68,316	0	0	42,078	110,394	50,947
06-8383	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	6,594	35,134	84,822	39,145
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	200	19K / L	12.0		81,000	0	0	46,301	127,301	58,749
06-8385	Elig Technician III	FT	A	GG	Anchorage	200	16K / K	12.0		63,468	0	0	40,271	103,739	47,876
06-8387	Protective Services Spec II	FT	A	GG	Fairbanks	203	17L	12.0		72,480	0	11,151	47,788	131,419	60,650
06-8390	Office Assistant II	FT	A	GG	Fairbanks	203	10M / N	12.0		47,092	0	0	34,166	81,258	37,501
06-8391	Elig Technician II	FT	A	GP	Nome	237	14B / C	12.0		59,368	0	9,030	42,109	110,507	50,999
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	38,816
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16A / B	12.0		49,380	0	0	35,019	84,399	38,950
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10F / G	12.0		42,812	0	6,414	34,962	84,188	38,853
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,473	0	7,422	37,821	94,716	43,711
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,032	0	0	34,889	83,921	38,730
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,991	76,932	35,504
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		52,407	0	0	36,148	88,555	40,868
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,846	0	0	35,193	85,039	39,246
06-8417	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,862	0	0	34,826	83,688	38,622
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	37,606
06-8419	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		50,096	0	7,542	38,098	95,736	44,182
06-8421	Elig Technician II	FT	A	GP	Bethel	250	14L / M	12.0		87,750	0	0	49,323	137,073	63,259
06-8422	Training Specialist II	FT	A	GG	Anchorage	200	18L / M	12.0		77,943	0	0	45,667	123,610	57,046
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,699	0	0	32,901	76,600	35,351
06-8424	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,566	0	0	34,716	83,282	38,435
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,542	75,276	34,740

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: FY2014 Governor (10289)
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	GF Amount
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8C / D	12.0		30,640	0	0	28,033	58,673	27,078
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17C / D	12.0		57,578	0	0	37,569	95,147	43,910
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	0	36,748	90,766	41,889
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	35,094	84,674	39,077
06-8434	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	7,068	36,735	90,717	41,866
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,259	0	0	34,228	81,487	37,606
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	44,930
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	42,569
06-8438	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	35,952
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,094	0	0	32,676	75,770	34,968
06-8440	Elig Technician II	FT	A	GG	Anchorage	200	14M / M	12.0		59,304	0	0	38,719	98,023	45,238
06-8441	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,758	94,484	43,604
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	203	17P	12.0		84,492	0	0	47,603	132,095	60,962
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,038	0	1,820	35,197	85,055	39,253
06-8444	Elig Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		58,872	0	9,057	41,934	109,863	50,702
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,961	0	10,921	38,934	98,816	45,604
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		49,184	0	0	34,946	84,130	38,826
06-8449	Elig Technician II	FT	A	GG	Nome	237	14L / M	12.0		81,252	0	3,125	48,066	132,443	61,122
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14J / K	12.0		82,644	0	0	47,420	130,064	60,025
06-8453	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		66,366	0	2,472	42,273	111,111	51,278
06-8454	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		45,135	0	10,228	37,250	92,613	42,741
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,545	0	11,133	39,231	99,909	46,108
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		50,976	0	0	35,614	86,590	39,961
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	0	33,612	79,218	36,559
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		29,583	0	2,272	28,486	60,341	27,847
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	42,569
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	39,961
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,845	0	10,602	38,027	95,474	44,061
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	46,633
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	1,704	34,247	81,557	37,639
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		51,419	0	7,842	38,703	97,964	45,210
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		32,432	0	4,977	30,556	67,965	31,366
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,580	0	11,394	39,341	100,315	46,295
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		53,100	0	12,253	40,974	106,327	49,070
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10J / K	12.0		41,952	0	0	32,250	74,202	34,244
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	41,307
06-8472	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	43,877
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,244	0	9,264	36,558	90,066	41,566
06-8474	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	12,712	41,888	109,692	50,623

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 [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: FY2014 Governor (10289)
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	GF Amount
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,941	0	0	32,991	76,932	35,504
06-8476	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		36,023	0	0	30,040	66,063	30,488
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	3,534	35,417	85,865	39,627
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,961	0	3,640	36,220	88,821	40,991
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		56,748	0	0	37,766	94,514	43,618
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		54,422	0	8,076	39,910	102,408	47,261
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		46,500	0	0	33,945	80,445	37,125
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14E / F	12.0		48,640	0	10,984	38,838	98,462	45,440
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,304	0	0	38,719	98,023	45,238
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,862	0	10,984	38,921	98,767	45,581
06-8485	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		36,744	0	8,415	33,446	78,605	36,276
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,447	0	11,394	39,292	100,133	46,211
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	9,562	36,128	88,483	40,835
06-8498	Elig Technician II	FT	A	GG	Anchorage	200	14K / L	12.0		57,156	0	0	37,918	95,074	43,877
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,835	0	0	36,307	89,142	41,139
06-8500	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	37,758	94,484	43,604
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16M / N	12.0		70,872	0	16,353	49,128	136,353	62,927
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,974	0	10,984	38,590	97,548	50,725
06-8503	Office Assistant II	FT	A	GP	Bethel	250	10B / C	12.0		50,955	0	11,529	39,904	102,388	53,242
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		46,080	0	10,386	37,661	94,127	48,946
06-8505	Public Asst Fld Svcs Mgr I	FT	A	SS	Anchorage	200	19B / C	12.0		64,945	0	0	40,316	105,261	54,736
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,118	84,764	44,077
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17N / O	12.0		77,521	0	0	45,004	122,525	63,713
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,537	0	10,224	37,398	93,159	48,443
06-8509	Elig Technician II	FT	A	GP	Sitka	205	14B / C	12.0		45,254	0	10,386	37,353	92,993	48,356
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,328	0	10,602	38,207	96,137	49,991
06-8511	Elig Technician III	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	14,647	45,732	123,847	64,400
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		48,566	0	10,984	38,811	98,361	51,148
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		42,793	0	9,562	36,128	88,483	46,011
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	11,763	39,999	102,738	53,424
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14F / G	12.0		50,976	0	11,763	39,999	102,738	53,424
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	9,562	36,106	88,402	45,969
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,518	0	6,594	35,292	85,404	44,410
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	10,224	37,066	91,937	47,807
06-8519	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,263	0	10,224	37,296	92,783	48,247
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,306	0	10,984	39,086	99,376	51,676
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		54,018	0	12,204	41,298	107,520	55,910
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	50,625
06-8524	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,668	0	4,836	30,219	66,723	34,696

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-8525	Elig Technician II	FT	A	GP	Homer	200	14E / F	12.0		48,196	0	3,661	35,943	87,800	45,656
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		53,012	0	11,763	40,758	105,533	54,877
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	10,224	37,424	93,254	48,492
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,974	0	10,984	38,590	97,548	50,725
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		55,317	0	0	37,232	92,549	48,126
06-8534	Public Assist Analyst I	FT	A	GP	Anchorage	200	16K / L	12.0		65,844	0	0	41,157	107,001	55,641
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	13,554	43,561	115,855	60,245
06-8537	Office Assistant I	FT	A	GP	Wasilla	200	8G / J	12.0		35,868	0	0	29,982	65,850	34,242
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		48,180	0	0	34,572	82,752	43,031
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,190	0	10,602	38,155	95,947	49,892
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,332	0	0	33,510	78,842	40,998
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	0	34,100	81,014	42,127
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		44,386	0	0	33,157	77,543	40,322
06-8548	Protective Services Spec II	FT	A	GP	Fairbanks	203	17M	12.0		75,204	0	17,356	51,117	143,677	74,712
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		82,510	0	0	46,864	129,374	67,275
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,332	0	0	33,510	78,842	40,998
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,062	0	0	33,037	77,099	40,092
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,752	0	10,984	38,507	97,243	50,566
06-8558	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,647	0	0	33,255	77,902	40,509
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,921	0	6,816	35,898	87,635	45,570
06-8560	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,244	0	3,297	34,334	81,875	42,575
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,244	0	9,891	36,792	90,927	47,282
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		47,752	0	7,323	37,142	92,217	47,953
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		49,912	0	11,394	39,465	100,771	52,401
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		43,639	0	9,891	36,566	90,096	46,850
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		57,564	0	8,688	41,309	107,561	55,932
06-8568	Protective Services Spec II	FT	A	GG	Fairbanks	203	17K	12.0		69,864	0	10,749	46,663	127,276	66,184
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,255	0	0	34,973	84,228	43,799
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		49,447	0	0	35,044	84,491	43,935
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	0	33,612	79,218	41,193
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16M / N	12.0		70,872	0	10,902	47,096	128,870	67,012
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	200	21J / K	12.0		88,918	0	0	49,253	138,171	71,849
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		46,914	0	7,068	36,735	90,717	47,173
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,465	0	9,891	44,330	118,686	61,717
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		45,606	0	6,816	36,153	88,575	46,059
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,336	0	6,594	35,224	85,154	44,280
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14M / N	12.0		60,877	0	0	39,305	100,182	52,095
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18N / O	12.0		84,024	0	12,927	52,754	149,705	77,847
06-8593	Office Assistant I	FT	A	GP	Fairbanks	203	8N / O	12.0		44,412	0	0	33,167	77,579	40,341

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,605	82,875	43,095
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17E / F	12.0		61,875	0	0	39,171	101,046	52,544
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8F / G	12.0		34,440	0	0	29,450	63,890	33,223
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	8,793	41,196	107,145	55,715
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,183	0	0	33,082	77,265	40,178
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,646	0	0	35,118	84,764	44,077
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	7,842	38,538	97,356	50,625
06-8606	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	0	35,441	85,952	44,695
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,511	0	7,596	38,273	96,380	50,118
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	47,965
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,614	86,590	45,027
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,974	0	0	34,495	82,469	42,884
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		51,453	0	7,842	38,715	98,010	50,965
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19E / F	12.0		70,584	0	10,758	46,428	127,770	66,440
06-8613	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		69,785	0	10,329	46,477	126,591	65,827
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,542	75,276	39,144
06-8618	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,276	0	0	32,744	76,020	39,530
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		35,868	0	0	29,982	65,850	34,242
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14K / L	12.0		55,178	0	0	37,181	92,359	49,366
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		49,400	0	0	35,027	84,427	0
06-8624	Public Assist Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		51,135	0	7,842	38,597	97,574	48,787
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,406	89,506	47,841
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	49,303
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,092	0	0	37,149	92,241	49,303
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		47,826	0	0	34,440	82,266	38,665
06-8649	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,972	0	0	28,529	60,501	30,251
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		39,986	0	5,988	33,243	79,217	39,609
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		61,176	0	0	39,417	100,593	50,297
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	42,054
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,215	0	6,594	35,179	84,988	42,494
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		48,196	0	0	34,578	82,774	82,774
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		48,122	0	7,323	37,280	92,725	92,725
06-8657	Elig Technician II	FT	A	GP	Sitka	205	14E / F	12.0		50,370	0	7,689	38,255	96,314	96,314
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,793	0	6,375	34,940	84,108	42,054

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
													Total Salary Costs:	20,323,305	
													Total COLA:	0	
													Total Premium Pay:	850,115	
													Total Benefits:	14,267,152	
													Total Pre-Vacancy:	35,440,572	
													Minus Vacancy Adjustment of 5.64%:	(2,000,272)	
													Total Post-Vacancy:	33,440,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	33,440,300	
Total Component Months:		4,620.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,095,153	16,130,299	48.24%
1003 General Fund Match	14,681,870	13,853,223	41.43%
1004 General Fund Receipts	3,195,699	3,015,333	9.02%
1007 Interagency Receipts	389,656	367,664	1.10%
1108 Statutory Designated Program Receipts	78,194	73,781	0.22%
Total PCN Funding:	35,440,572	33,440,300	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		349.4	237.3	237.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			349.4	237.3	237.3
72110	Employee Travel (Instate)	In-state travel for Public Assistance Eligibility workers in 14 district offices for travel to communities in their respective service area. It is necessary for eligibility staff to travel to their regional headquarters for policy and procedural information exchange and occasionally travel on a temporary assignment to assist a district office with peak service demands requiring additional staff. Regional managers and supervisors travel to their respective districts to complete administrative and supervisory reviews, review a sample of cases for accuracy and perform on-site training. Regional managers also travel to the central office to confer on program, policy, procedures and corrective actions.	340.1	136.3	136.3
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	94.0	94.0
72120	Nonemployee Travel (Instate Travel)		0.0	1.0	1.0
72410	Employee Travel (Out of state)		6.9	6.0	6.0
72721	Move Household Goods		2.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Travel

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			349.4	237.3	237.3
72930		Cash Advance Fee	0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			7,699.9	6,159.8	6,159.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				7,699.9	6,159.8	6,159.8
73025	Education Services	Staff training costs for civil service workshop, private workshop fees and for specialized instruction on a limited basis.		18.0	14.0	14.0
73050	Financial Services			1.5	1.0	1.0
73075	Legal & Judicial Svc			-0.2	0.0	0.0
73150	Information Technlgy	Software upgrades and licensing.		120.8	0.0	0.0
73154	Software Licensing	Technical service agreement with Applinx Software		0.0	0.0	17.0
73154	Software Licensing	H&SS RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services		0.0	88.0	58.0
73154	Software Licensing	Appointment Scheduling Software		0.0	0.0	23.0
73154	Software Licensing	Bluezone Software		0.0	0.0	7.0
73155	Software Maintenance	Admin Anti-virus Software Maintenance		0.0	16.5	16.5
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.		254.0	260.0	260.0
73175	Health Services	Contract work for TEFRA Medicaid with Qualis Health		393.4	400.0	400.0
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).		723.7	960.0	960.0
73450	Advertising & Promos	Advertising for required public notice program changes and services.		0.7	10.0	10.0
73525	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.		24.9	27.0	27.0

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			7,699.9	6,159.8	6,159.8
73650	Struc/Infstruct/Land	Structure changes to work space to better align the business process.	99.5	50.0	50.0
73675	Equipment/Machinery		102.0	100.0	100.0
73750	Other Services (Non IA Svcs)		1,738.7	10.0	10.0
73753	Program Mgmt/Consult	Fee Agents	0.0	0.0	300.0
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	1,010.0	270.0
73753	Program Mgmt/Consult	Electronic Benefit Transfer (EBT) is growing nationally as a method of efficiently distributing public assistance benefits, and is the required method for Food and Nutrition Services, for the delivery of benefits. With EBT, a plastic Alaska Quest debit card replaced paper food stamps and Alaska Temporary Assistance Program (ATAP) cash warrants. EBT's design strength is its use of existing financial networks to support the system. EBT improves client service, program management, and public support through increased program integrity. About 25,500 households receive their food stamp, ATAP or Adult Public Assistance benefits on the Alaska Quest card or Direct Deposit. The State pays the current EBT/EFS contractor based on a cost-per-case-month (CPCM) for each time a benefit is loaded on the Alaska QUEST Card and for the direct deposits made each month. This also includes access and support managing the contract Web Admin Browser and Disaster Services.	0.0	270.0	710.0
73753	Program Mgmt/Consult	Telephone Interpreter Service	0.0	0.0	31.0
73753	Program Mgmt/Consult	H&SS RSA with Senior Disability Services for Tax Equity Fiscal Responsibility Act (TEFRA) Medicaid intermediate care.	0.0	0.0	100.0
73755	Safety Services	Unarmed Security Guard Services	0.0	0.0	134.0
73805	IT-Non-Telecommunication		641.4	58.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			7,699.9	6,159.8	6,159.8	
73805	IT-Non-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	0.0	210.0	210.0
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.	508.6	160.0	160.0
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	0.0	350.0	350.0
73807	Storage		Storage expense for archived files.	2.3	2.0	2.0
73809	Mail			12.4	0.0	0.0
73809	Mail	Admin	RSA with Department of Administration for mail services and postage.	0.0	12.5	12.5
73810	Human Resources			312.2	0.0	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			2,343.3	0.0	0.0
73811	Building Leases	Admin	RSA with Department of Administration, Division of General Services for office space leases.	0.0	1,303.2	1,303.2
73812	Legal			0.1	0.0	0.0
73814	Insurance			13.9	0.0	0.0
73814	Insurance	Admin	RSA with Department of Administration, Risk Management.	0.0	14.5	14.5
73818	Training (Services-IA Svcs)		Provide training to staff	0.0	1.0	1.0
73819	Commission Sales (IA Svcs)		State Travel Office (STO) fees for travel arrangements	3.3	3.0	3.0
73822	Construction (IA Svcs)			23.2	0.0	0.0
73823	Health			150.0	0.0	0.0
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	110.0	110.0
73848	State Equip Fleet			54.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Field Services (236)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			7,699.9	6,159.8	6,159.8	
73848	State Equip Fleet	Trans	Department of Transportation state vehicle charges.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)			157.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Employment Security for Public Assistance service support in Valdez.	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS for Public Affairs Office.	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health and Social Services, Finance Management Services support	0.0	352.0	70.0
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	33.0	33.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		596.0	751.4	751.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			596.0	751.4	751.4
74200	Business	Office supplies	591.9	751.4	751.4
74480	Household & Instit.		2.0	0.0	0.0
74600	Safety (Commodities)		1.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.9	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			19,086.4	20,858.3	20,858.3	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts			11100	7.5	20,858.3	20,858.3
	Federal Receipts						
Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program. Public Assistance Field services component expenditures are claimed and reimbursed for Food Stamp program activity at 50% FFP, Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). Medicaid Title XIX (50% FFP) and Medicaid Title XXI (70% FFP). Food Stamp and Medicaid programs require a State match. ATAP requires general fund match to meet the state Maintenance of Effort (MOE) under federal TANF.							
57250	Food Stamp Program				9,113.9	0.0	0.0
57260	Title IV A				2,318.4	0.0	0.0
57301	Title XIX Map				458.8	0.0	0.0
57302	Title Xix Map Admin				7,187.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				690.0	639.0	639.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs				690.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216300c	11100	0.0	639.0	639.0
	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				41.2	141.0	141.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.		06216310	11100	0.0	141.0	141.0
55922	Stat Desig -Contract				41.2	0.0	0.0

Inter-Agency 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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73154	Software Licensing	RSA with Department of Health and Social Service/Information Technology for Microsoft Licensing Core services	Intra-dept	H&SS	0.0	88.0	58.0
73154 Software Licensing subtotal:					0.0	88.0	58.0
73155	Software Maintenance	Anti-virus Software Maintenance	Inter-dept	Admin	0.0	16.5	16.5
73155 Software Maintenance subtotal:					0.0	16.5	16.5
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	1,010.0	270.0
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	0.0	100.0
73753 Program Mgmt/Consult subtotal:					0.0	1,010.0	370.0
73805	IT-Non-Telecommunication		Inter-dept		641.4	58.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR	Inter-dept	Admin	0.0	210.0	210.0
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:					641.4	268.0	268.0
73806	IT-Telecommunication		Inter-dept		508.6	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	Inter-dept	Admin	0.0	350.0	350.0
73806 IT-Telecommunication subtotal:					508.6	350.0	350.0
73807	Storage		Inter-dept		2.3	0.0	0.0
73807 Storage subtotal:					2.3	0.0	0.0
73809	Mail		Inter-dept		12.4	0.0	0.0
73809	Mail	RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	12.5	12.5
73809 Mail subtotal:					12.4	12.5	12.5
73810	Human Resources		Inter-dept		312.2	0.0	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:					312.2	275.0	275.0
73811	Building Leases		Inter-dept		2,343.3	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	1,303.2	1,303.2
73811 Building Leases subtotal:					2,343.3	1,303.2	1,303.2
73812	Legal		Inter-dept		0.1	0.0	0.0
73812 Legal subtotal:					0.1	0.0	0.0
73814	Insurance		Inter-dept		13.9	0.0	0.0

Inter-Agency 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	FY2013			
				FY2012 Actuals	Management Plan	FY2014 Governor	
73814	Insurance	RSA with Department of Administration, Risk Management.	Inter-dept	Admin	0.0	14.5	14.5
73814 Insurance subtotal:					13.9	14.5	14.5
73819	Commission Sales (IA Svcs)		Inter-dept		3.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					3.3	0.0	0.0
73822	Construction (IA Svcs)		Inter-dept		23.2	0.0	0.0
73822 Construction (IA Svcs) subtotal:					23.2	0.0	0.0
73823	Health		Inter-dept		150.0	0.0	0.0
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	110.0	110.0
73823 Health subtotal:					150.0	110.0	110.0
73848	State Equip Fleet		Inter-dept		54.4	0.0	0.0
73848	State Equip Fleet	Department of Transportation state vehicle charges.	Inter-dept	Trans	0.0	12.0	12.0
73848 State Equip Fleet subtotal:					54.4	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		157.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Employment Security for Public Assistance service support in Valdez.	Inter-dept	DOL	0.0	5.1	5.1
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS for Public Affairs Office.	Intra-dept	H&SS	0.0	42.0	42.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health and Social Services, Finance Management Services support	Intra-dept	H&SS	0.0	352.0	70.0
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	33.0	33.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					157.8	432.1	150.1
Public Assistance Field Services total:					4,222.9	3,891.8	2,939.8
Grand Total:					4,222.9	3,891.8	2,939.8