

State of Alaska FY2018 Governor's Operating Budget

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

Component: Public Assistance Administration

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2016

- Successful implementation of corrective action resulting in the overall reduction in audit findings in the Statewide Single Audit for the division.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2018

- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.

Statutory and Regulatory Authority

AS 47.05.010-.080	Public Assistance
AS 47.25.975-.990	Food Stamps
AS 47.27.005-.990	Alaska Temporary Assistance Program
AS 47.25.430-.615	Adult Public Assistance
AS 47.25.120-.300	General Relief Assistance
AS 47.45.301-.309	Senior Benefits Program
AS 47.07.010-.900	Medicaid
AS 43.23.075	Eligibility For Public Assistance
AS 47.25.001-.095	Day Care Assistance and Child Care Grants
AS 47.32.010-.900	Centralized Licensing and Related Administrative Procedures
Public Law 97-35	L.I.H.E.A.P. Act of 1981
7 AAC 44	Heating Assistance Program

7 CFR 246

Women, Infants and Children (Federal)

Contact Information

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Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
			Annual Salaries	2,701,544
Full-time	35	35	Premium Pay	0
Part-time	0	0	Annual Benefits	1,588,140
Nonpermanent	1	1	<i>Less 3.00% Vacancy Factor</i>	<i>(128,484)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,161,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Business Manager	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	0	0	1	0	1
Project Analyst	3	0	0	0	3
Project Assistant	1	0	0	0	1
Project Manager	1	0	0	0	1
Public Assist Analyst I	0	0	3	0	3
Public Assist Analyst II	1	0	4	0	5
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	2	0	2
Totals	7	0	29	0	36

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,936.8	3,897.9	3,897.9	4,117.2	4,161.2	44.0	1.1%
72000 Travel	288.1	186.6	186.6	186.6	186.6	0.0	0.0%
73000 Services	897.5	1,068.5	1,068.5	1,068.5	1,068.5	0.0	0.0%
74000 Commodities	50.0	153.7	153.7	153.7	153.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,292.4	5,426.7	5,426.7	5,646.0	5,690.0	44.0	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	2,319.2	2,327.1	2,327.1	2,546.4	2,563.5	17.1	0.7%
1003G/F Match (UGF)	1,789.7	1,379.6	1,379.6	1,379.6	1,391.8	12.2	0.9%
1004Gen Fund (UGF)	1,183.5	322.7	322.7	322.7	324.9	2.2	0.7%
1005GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	0.0	0.0%
1061CIP Rcpts (Other)	0.0	1,066.1	1,066.1	1,066.1	1,078.6	12.5	1.2%
Unrestricted General (UGF)	2,973.2	1,715.5	1,715.5	1,715.5	1,729.9	14.4	0.8%
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
Other Funds	0.0	1,066.1	1,066.1	1,066.1	1,078.6	12.5	1.2%
Federal Funds	2,319.2	2,327.1	2,327.1	2,546.4	2,563.5	17.1	0.7%
Positions:							
Permanent Full Time	34	34	34	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
1002 Fed Rcpts		2,327.1										
1003 G/F Match		1,379.6										
1004 Gen Fund		322.7										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,066.1										
Subtotal		5,426.7	3,897.9	186.6	1,068.5	153.7	0.0	120.0	0.0	34	0	1
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Accounting Technician I (06-8209) and Program Coordinator II (06-8211) Positions from Energy Assistance												
	Trin	219.3	219.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		219.3										
The division is transferring Energy Assistance Program administrative personnel to the Public Assistance Administration component. Personnel will be cross-trained to support additional programs within the division.												
Full-time, range 12, Juneau, Accounting Technician I (06-8209).												
Full-time, range 20, Juneau, Program Coordinator II (06-8211).												
Delete Vacant Project Analyst (06-T008)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete range 22 Project Analyst (06-T008) held vacant due to completion of the project the position had supported.												
Subtotal		5,646.0	4,117.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.3										
1003 G/F Match		3.1										
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.5										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$10.7

FY2018 PS Health Ins.: \$10.7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.6										
1003 G/F Match		-1.4										
1004 Gen Fund		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		10.5										
1004 Gen Fund		1.6										
1061 CIP Rcpts		12.0										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$14.6												
Totals		5,690.0	4,161.2	186.6	1,068.5	153.7	0.0	120.0	0.0	35	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7485	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		82,200	0	0	48,528	130,728	63,220
06-1737	Accountant III	FT	A	GP	Juneau	205	18K	12.0		79,620	0	0	45,565	125,185	60,540
06-4069	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		64,220	0	0	40,004	104,224	52,112
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	99	21L	12.0		108,504	0	0	58,027	166,531	89,344
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12C / D	12.0		43,890	0	0	32,662	76,552	41,070
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,641	80,242	43,050
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		90,828	0	0	51,644	142,472	76,436
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8K / L	12.0		41,933	0	0	31,956	73,889	35,733
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		99,968	0	0	54,944	154,912	74,916
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,506	0	0	36,496	91,002	0
06-8158	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	66,472	199,804	96,625
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		68,435	0	0	41,526	109,961	53,177
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		44,984	0	0	33,058	78,042	0
06-8211	Program Coordinator II	FT	A	GP	Juneau	99	20L	12.0		93,966	0	0	50,745	144,711	0
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		114,840	0	0	60,314	175,154	84,705
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16E / F	12.0		61,005	0	0	38,843	99,848	48,287
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		60,991	0	0	38,838	99,829	49,915
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		54,796	0	0	36,601	91,397	44,200
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	0	0	35,832	88,500	42,799
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		81,699	0	0	48,347	130,046	62,890
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		67,794	0	0	41,294	109,088	52,755
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	0	0	36,600	91,395	0
06-8543	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		62,609	0	0	39,422	102,031	0
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		66,788	0	0	40,931	107,719	0
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		65,960	0	0	40,632	106,592	49,970
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20J / K	12.0		88,194	0	0	48,661	136,855	136,855
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14E / F	12.0		55,917	0	0	39,037	94,954	45,920
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		76,120	0	0	46,333	122,453	59,218
06-9137	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		60,751	0	0	40,783	101,534	49,102
06-T003	Project Analyst	FT	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	48,090	129,474	0
06-T010	Project Analyst	FT	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	47,045	125,537	0
06-T016	Project Analyst	FT	A	XE	Anchorage	99	22J	12.0		96,456	0	0	53,532	149,988	7,499
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	32,764	132,424	0
06-T023	Project Manager	FT	A	XE	Anchorage	N00	23F	12.0		123,849	0	0	63,424	187,273	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	99	18M / N	12.0		85,820	0	0	47,803	133,623	64,620
07-5985	Admin Asst III	FT	A	GP	Juneau	205	15E / F	12.0		57,969	0	0	37,746	95,715	23,929

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: FY2018 Governor (13956)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,701,544
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	1,588,140
	Full Time Positions:	35	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	1	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	4,289,684
														Minus Vacancy Adjustment of 3.00%:	(128,484)
														Total Post-Vacancy:	4,161,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,161,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,972,208	1,913,137	45.98%
1003 General Fund Match	1,220,876	1,184,308	28.46%
1004 General Fund Receipts	288,009	279,382	6.71%
1061 Capital Improvement Project Receipts	808,592	784,373	18.85%
Total PCN Funding:	4,289,684	4,161,200	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 (1676)
Department of Health and Social Services
Travel

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		288.1	186.6	186.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			288.1	186.6	186.6
2000	In-State Employee Travel	Travel costs for director's office and staff.	81.9	100.0	100.0
2001	In-State Non-Employee Travel		10.1	0.0	0.0
2002	Out of State Employee Travel	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	19.7	13.2	13.2
2003	Out of State Non-Employee Travel		-0.1	0.0	0.0
2006	Other Travel Costs	Fees and other travel costs.	176.5	73.4	73.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		897.5	1,068.5	1,068.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			897.5	1,068.5	1,068.5
3000	Education Services	Membership dues, conference fees, and training costs.	13.1	15.0	15.0
3001	Financial Services	Interstate agreement.	202.2	19.6	19.6
3002	Legal and Judicial Services	HIPAA compliance.	1.7	4.5	4.5
3003	Information Technology	Software licensing, maintenance and upgrades.	13.2	307.0	307.0
3004	Telecommunications	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	14.8	19.4	19.4
3006	Delivery Services	Freight charges.	16.1	22.0	22.0
3007	Advertising and Promotions	Promotional costs for United Way of Anchorage.	0.0	30.1	30.1
3008	Utilities	Utilities.	2.3	2.3	2.3
3010	Equipment/Machinery	Office equipment and copier maintenance.	7.5	12.6	12.6
3011	Other Services	Consulting contracts with vendors. Parking permit costs. Copying and printing contract for applications. Payment to US Department of Homeland Security for Save Program. Save Program allows eligibility technicians to verify applicants' immigration status.	462.5	193.3	193.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			897.5	1,068.5	1,068.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer refresh program.	27.5	10.5	10.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR. RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	18.7	47.0	47.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Annual lease costs.	24.8	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide RSA with Office of Children's Services for CAC Grants.	3.5	200.0	200.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA with Division of Administrative Services for audit support.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration's risk management for insurance.	1.6	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA chargeback.	1.3	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide	1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with Department of Administration for mail services and postage. RSA with Department of Administration for human resource related services.	0.0	46.0	46.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Department of Health and Social services, Finance and	68.6	9.0	9.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			897.5	1,068.5	1,068.5
		Management Services for support services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Department of Health and Social Services, Public Affairs.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor for Demographics Support.	3.9	0.2	0.2
7003	Sub-Recipient Pass-Through Grants		-0.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		50.0	153.7	153.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			50.0	153.7	153.7
4000	Business	Business supplies for day-to-day operations.	47.2	153.3	153.3
4002	Household/Institutional	Sanitary and disinfectant products for public areas.	0.0	0.4	0.4
4021	Commodity Management Allocation		2.8	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		120.0	120.0	120.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	120.0	120.0	120.0
7003	Sub-Recipient Pass-Through Grants	Food Bank of Alaska is the grantee that runs the Alaska Food Coalition Program.	120.0	120.0	120.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,947.8	2,546.4	2,563.5
5019 Federal - Miscellaneous Grants		<p>LIEA Block Grant funding.</p> <p>Food Stamp Bonus funding. Awarded funds vary from year to year and are dependent on the division's performance for error rates and timeliness.</p> <p>WIC Nutrition Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.</p> <p>Title IV A and Title IV A Child Care-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.</p> <p>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.</p> <p>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.</p>	3,947.8	2,546.4	2,563.5

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		Federal Health Projects-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.			
5005 GF/Prgm (1005 GF/Prgm)			0.0	318.0	318.0
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0	318.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	1,066.1	1,078.6
5351 Capital Improvement Project Inter-Agency		Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	0.0	1,066.1	1,078.6
6004 Gen Fund (1004 Gen Fund)			54.5	322.7	324.9
6046 General Fund - Prior Year Reimbursement Recovery			-319.5	0.0	0.0
6047 General Fund - Miscellaneous		Restricted receipts from the state's share of client overpayments collected by the division.	374.0	322.7	324.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Assistance Administration (233)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				164.5	442.7	442.7
With Department of Health and Social Services				109.0	32.4	32.4
With Department of Administration				47.8	210.1	210.1
With Department of Law				3.8	200.0	200.0
With Department of Labor and Workforce Development				3.9	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer refresh program.	27.5	10.5	10.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	18.7	47.0	47.0
			RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.3	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Annual lease costs.	24.8	115.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	RSA with Office of Children's Services for CAC Grants.	3.5	200.0	200.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with Division of Administrative Services for audit support.	1.5	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration's risk management for insurance.	1.6	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback.	1.3	0.1	0.1
3036	Inter-Agency Safety	Admin - Department-wide		1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for mail services and postage.	0.0	46.0	46.0
			RSA with Department of Administration for human resource related services.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Department of Health and Social services, Finance and Management Services for support services.	68.6	9.0	9.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Department of Health and Social Services, Finance Management Services for information technology support services.	5.0	5.0	5.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Department of Health and Social Services, Public Affairs.	3.7	3.7	3.7
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor for Demographics Support.	3.9	0.2	0.2