

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Public Assistance Administration (233)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H066

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	2,979.8	4,210.6	4,210.6	4,162.6	4,484.7	4,398.7	-86.0	-1.9%
2000 Travel	61.1	186.6	186.6	136.6	86.6	56.1	-30.5	-35.2%
3000 Services	1,403.0	1,346.1	1,346.1	1,656.1	1,656.1	1,656.1	0.0	0.0%
4000 Commodities	27.0	153.7	153.7	153.7	153.7	153.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	1,620.6	120.0	120.0	2,020.0	2,020.0	2,020.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,091.5</b>	<b>6,017.0</b>	<b>6,017.0</b>	<b>8,129.0</b>	<b>8,401.1</b>	<b>8,284.6</b>	<b>-116.5</b>	<b>-1.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	4,259.3	2,853.7	2,853.7	4,920.0	5,058.3	4,992.6	-65.7	-1.3%
1003 G/F Match (UGF)	1,498.0	1,753.5	1,753.5	1,799.2	1,929.0	1,882.2	-46.8	-2.4%
1004 Gen Fund (UGF)	334.2	0.0	0.0	0.0	0.6	0.0	-0.6	-100.0%
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	318.0	0.0	0.0%
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1,078.6	1,078.6	1,078.6	1,082.0	1,078.6	-3.4	-0.3%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,832.2</b>	<b>1,766.7</b>	<b>1,766.7</b>	<b>1,812.4</b>	<b>1,942.8</b>	<b>1,895.4</b>	<b>-47.4</b>	<b>-2.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>0.0</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,078.6</b>	<b>1,082.0</b>	<b>1,078.6</b>	<b>-3.4</b>	<b>-0.3%</b>
<b>Federal</b>	<b>4,259.3</b>	<b>2,853.7</b>	<b>2,853.7</b>	<b>4,920.0</b>	<b>5,058.3</b>	<b>4,992.6</b>	<b>-65.7</b>	<b>-1.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	35	35	35	36	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	5	5	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
1002 Fed Rcpts		2,853.7										
1003 G/F Match		1,753.5										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,078.6										
<b>Subtotal</b>		<b>6,017.0</b>	<b>4,210.6</b>	<b>186.6</b>	<b>1,346.1</b>	<b>153.7</b>	<b>0.0</b>	<b>120.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Authority from Child Care Benefits for Sponsorship</b>												
	Trin	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
1002 Fed Rcpts		1,700.0										
Transfer authority from Child Care Benefits to support a Temporary Assistance for Needy Families sponsorship.												
<b>Transfer Authority from Adult Public Assistance for Division Management Services</b>												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
Based on FY2018 actuals, Public Assistance Administration needs additional federal authority in services for division management.												
<b>Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives</b>												
	Trin	112.0	102.0	0.0	10.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		66.3										
1003 G/F Match		45.7										
Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position from Fraud Investigation to support the Director's Office initiatives.												
<b>Align Authority for Refunded Benefits</b>												
	LIT	0.0	-150.0	-50.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Authority is needed on the grants line for refunded benefits from the state's share of client overpayments collected by the division.												
<b>Subtotal</b>		<b>8,129.0</b>	<b>4,162.6</b>	<b>136.6</b>	<b>1,656.1</b>	<b>153.7</b>	<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>1</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Change Four Full Time Positions to Non Permanent</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4
Changing four positions budgeted as full time to non-permanent positions will more accurately align the budget with the costs per position.												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
Non permanent range 22 Anchorage Project Analyst (06-T003)												
Non permanent range 22 Anchorage Project Analyst (06-T010)												
Non permanent range 22 Anchorage Project Analyst (06-T016)												
Non permanent range 23 Anchorage Project Manager (06-T023)												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-30.5	0.0	-30.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.1										
1003 G/F Match		-14.4										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Transfer Research Analyst III (06-8197) from Quality Control</b>												
	Trin	99.7	99.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.6										
1003 G/F Match		48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) from Quality Control to better align with the position's job duties and funding sources.												
<b>Transfer to Public Assistance Field Services for Increased Chargeback Costs</b>												
	Trout	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
1003 G/F Match		-25.0										
Authority is needed on the services line of Public Assistance Field Services to accommodate increased reimbursable service agreement chargeback costs.												
<b>Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services</b>												
	Trout	-114.2	-114.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-57.1										
1003 G/F Match		-57.1										
Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) to Public Assistance Field Services in order to align with the position's job duties and funding sources.												
<b>Transfer Public Assistance Programs Officer (06-8410) from Work Services</b>												
	Trin	145.7	145.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		77.2										
1003 G/F Match		68.5										

Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) from Work Services to better align with job duties and funding sources.

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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		
										PFT	PPT	NP
<b>Transfer Research Analyst III (21-2043) from Child Care Benefits</b>												
	Trin	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		42.0										
1003 G/F Match		62.9										
Transfer full time range 18 Juneau Research Analyst III (21-2043) from Child Care Benefits to better align with the position's job duties and funding sources.												
<b>Totals</b>		<b>8,284.6</b>	<b>4,398.7</b>	<b>56.1</b>	<b>1,656.1</b>	<b>153.7</b>	<b>0.0</b>	<b>2,020.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>5</b>

## Personal Services Expenditure Detail (1445)

### Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)  
 Component: Public Assistance Administration (233)  
 RDU: Public Assistance (73)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	02-7485	4178	Administrative Officer I	FT	A	SS	Juneau	205	17 J	12.0		76,656	0	0	46,212	122,868	59,419
	06-1737	7193	Accountant III	FT	A	GP	Juneau	205	18 B / C	12.0		62,519	2,546	0	40,822	105,887	51,207
	06-4069	8166	Public Assist Analyst I	FT	A	GP	Juneau	205	16 F / G	12.0		64,220	2,615	0	41,430	108,265	54,133
	06-8028	8769	Public Asst Prog Off	FT	A	SS	Juneau	205	21 A / B	12.0		83,418	0	0	48,627	132,045	70,842
	06-8029	8770	Administrative Assistant I	FT	A	GP	Juneau	205	12 E / F	12.0		46,988	1,913	0	35,274	84,175	45,160
	06-8030	8771	Administrative Assistant II	FT	A	GP	Juneau	205	14 A / B	12.0		46,794	1,905	0	35,205	83,904	45,015
	06-8047	8788	Public Asst Prog Off	FT	A	SS	Anchorage	200	21 D / E	12.0		88,820	0	0	50,557	139,377	74,776
	06-8122	8846	Office Assistant I	FT	A	GP	Juneau	205	8 L / M	12.0		43,288	1,763	0	33,953	79,004	38,206
	06-8123	8847	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 F	12.0		111,060	0	0	58,501	169,561	82,000
	06-8138	8851	Public Assist Analyst II	FT	A	GP	Juneau	205	18 B / C	12.0		62,788	2,556	0	40,918	106,262	
	06-8158	8861	Division Director	FT	A	XE	Juneau	N05	27 E	12.0		124,452	0	0	63,141	187,593	93,797
	06-8178	8877	Public Assist Analyst II	FT	A	GP	Juneau	205	18 E / F	12.0		70,935	2,888	0	43,828	117,651	56,896
TI	06-8197	8890	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		60,649	2,469	0	40,154	103,272	49,777
	06-8209	8902	Accounting Tech I	FT	A	GP	Juneau	205	12 D / E	12.0		45,504	1,853	0	34,744	82,101	
	06-8211	8904	Program Coordinator II	FT	A	GP	Juneau	99	20 M	12.0		93,966	3,826	0	52,055	149,847	
	06-8213	8906	Division Operations Manager	FT	A	SS	Juneau	205	24 J	12.0		122,496	0	0	62,586	185,082	89,506
	06-8218	8909	Public Assist Analyst I	FT	A	GP	Juneau	205	16 E / F	12.0		62,340	2,538	0	40,758	105,636	51,086
	06-8346	9019	Public Assist Analyst II	FT	A	GP	Juneau	205	18 A / B	12.0		60,827	2,477	0	40,218	103,522	50,063
	06-8394	9044	Elig Technician II	FT	A	GP	Juneau	205	14 B	12.0		47,052	1,916	0	35,297	84,265	40,751
	06-8398	9047	Division Operations Manager	FT	A	GP	Juneau	205	24 C	12.0		96,576	3,932	0	52,987	153,495	68,612
TI	06-8410	9057	Public Asst Prog Off	FT	A	SS	Juneau	205	21 E	12.0		93,492	0	0	52,226	145,718	68,487
	06-8411	9058	Research Analyst IV	FT	A	SS	Juneau	205	21 A / B	12.0		84,304	0	0	48,944	133,248	64,439
	06-8497	9133	Public Assist Analyst II	FT	A	GP	Juneau	205	18 E / F	12.0		70,612	2,875	0	43,713	117,200	56,678
	06-8534	9170	Project Assistant	FT	A	GP	Anchorage	200	16 D / E	12.0		56,826	2,314	0	38,789	97,929	
	06-8543	9179	Elig Technician II	FT	A	GP	Juneau	205	14 A / B	12.0		45,698	1,861	0	34,814	82,373	
	06-8550	9185	Research Analyst III	FT	A	GP	Juneau	205	18 B / C	12.0		62,609	2,549	0	40,854	106,012	
	06-8574	9207	Research Analyst III	FT	A	GP	Juneau	205	18 A / B	12.0		62,162	2,531	0	40,695	105,388	49,406
	06-8599	9226	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20 K / L	12.0		91,056	3,707	0	51,016	145,779	145,779
	06-8637	9254	Admin Asst III	FT	A	SS	Juneau	205	15 D / E	12.0		62,328	0	0	41,094	103,422	50,015

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 (1445)

### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8638		1066	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20 D / E	12.0		86,730	0	0	49,810	136,540	66,031
06-9137		9262	Administrative Officer II	FT	A	SS	Juneau	205	19 D / E	12.0		79,554	0	0	47,247	126,801	61,321
06-T003		9385	Project Analyst	NP	A	XE	Anchorage	N00	22 B	12.0		81,384	0	0	29,852	111,236	
06-T010		973	Project Analyst	NP	A	XE	Anchorage	N00	22 A	12.0		78,492	0	0	29,455	107,947	
06-T016		1010	Project Analyst	NP	A	XE	Anchorage	99	22 J	12.0		96,456	0	0	31,920	128,376	
06-T017		994	Business Manager	NP	A	XE	Anchorage	N00	23 F	12.0		99,660	0	0	32,360	132,020	
06-T023		2628	Project Manager	NP	A	XE	Anchorage	N00	23 D / E	12.0		96,060	0	0	31,866	127,926	
07-5056		9679	Program Coordinator I	FT	A	GP	Juneau	99	18 N / N	12.0		85,820	3,494	0	49,145	138,459	66,959
07-5985		10076	Admin Asst III	FT	A	GP	Juneau	205	15 F	12.0		58,056	2,364	0	39,228	99,648	24,912
TI 21-2043		17696	Research Analyst III	FT	A	GP	Juneau	205	18 B / C	12.0		64,488	2,626	0	41,525	108,639	65,183

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	34	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	5	0	0
<b>Positions in Component:</b>	39	0	0
<b>Total Component Months:</b>	468.0		

<b>Total Salary Costs:</b>	2,927,135
<b>Total COLA:</b>	59,518
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	1,671,820
<b>Total Pre-Vacancy:</b>	4,658,473
<b>Minus Vacancy Adjustment of 3.73%:</b>	(173,773)
<b>Total Post-Vacancy:</b>	4,484,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,484,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,212,586	2,130,050	47.50%
1003 General Fund Match	1,727,341	1,662,906	37.08%
1037 General Fund / Mental Health	13,113	12,624	0.28%

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 (1445)

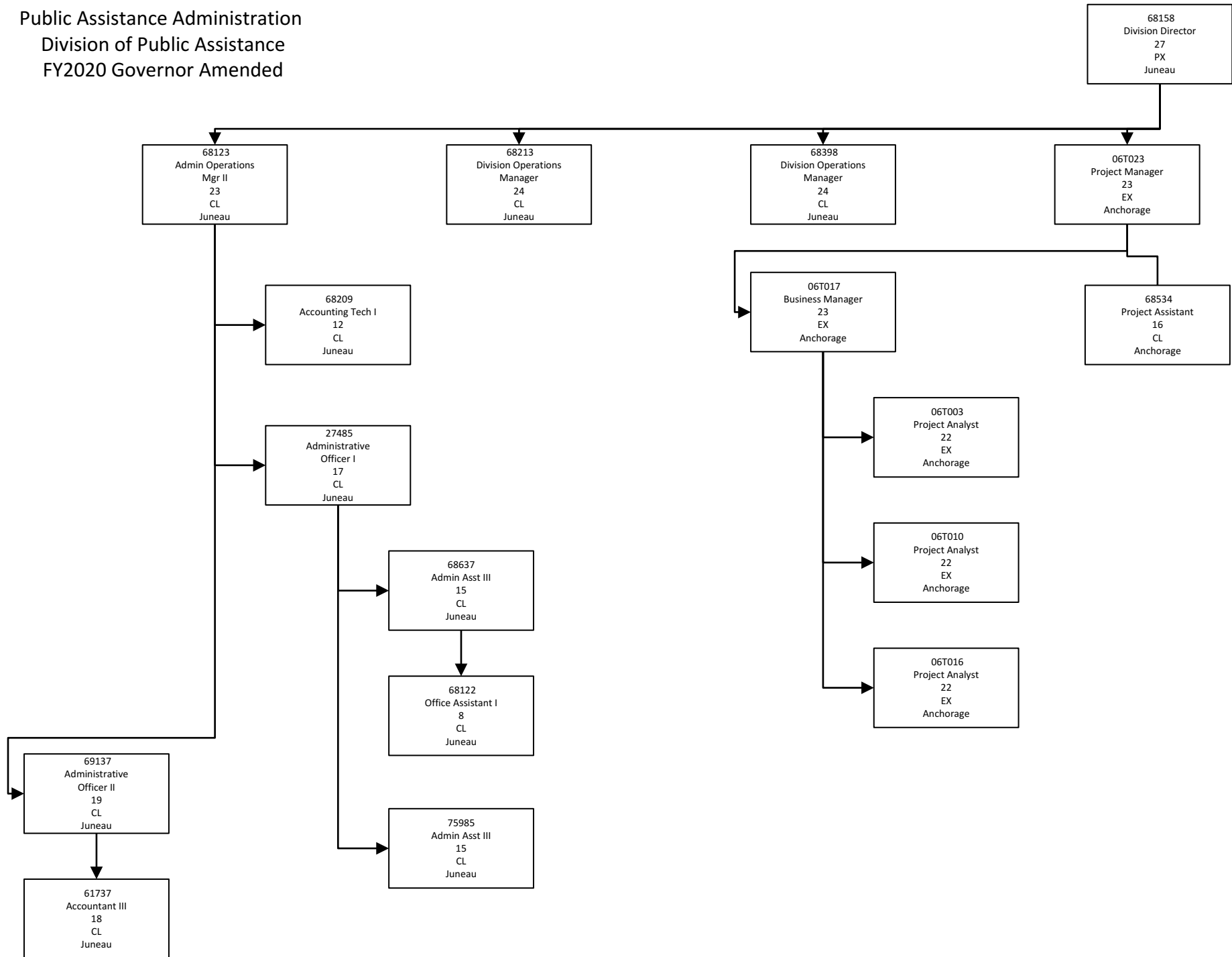
### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Public Assistance Administration (233)  
**RDU:** Public Assistance (73)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1061 Capital Improvement Project Receipts	705,434	679,120	15.14%
<b>Total PCN Funding:</b>	<b>4,658,473</b>	<b>4,484,700</b>	<b>100.00%</b>

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

Public Assistance Administration  
Division of Public Assistance  
FY2020 Governor Amended





Public Assistance Administration  
 Division of Public Assistance  
 FY2020 Governor

