

State of Alaska FY2020 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 2018

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 FY2020

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	36	34	Annual Salaries	2,927,135
Part-time	0	0	COLA	59,518
Nonpermanent	1	5	Premium Pay	0
			Annual Benefits	1,671,820
			<i>Less 3.73% Vacancy Factor</i>	<i>(173,773)</i>
			Lump Sum Premium Pay	0
Totals	37	39	Total Personal Services	4,484,700

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	2	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
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	2	0	2
Elig Technician II	0	0	2	0	2
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	2	0	2
Public Assist Analyst II	0	0	4	0	4
Public Asst Prog Off	1	0	2	0	3
Research Analyst III	0	0	4	0	4
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	0	0	2	0	2
Totals	7	0	32	0	39

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,979.8	4,210.6	4,210.6	4,162.6	4,484.7	322.1	7.7%
72000 Travel	61.1	186.6	186.6	136.6	86.6	-50.0	-36.6%
73000 Services	1,403.0	1,346.1	1,346.1	1,656.1	1,656.1	0.0	0.0%
74000 Commodities	27.0	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	1,620.6	120.0	120.0	2,020.0	2,020.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,091.5	6,017.0	6,017.0	8,129.0	8,401.1	272.1	3.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	4,259.3	2,853.7	2,853.7	4,920.0	5,058.3	138.3	2.8%
1003 G/F Match (UGF)	1,498.0	1,753.5	1,753.5	1,799.2	1,929.0	129.8	7.2%
1004 Gen Fund (UGF)	334.2	0.0	0.0	0.0	0.6	0.6	100.0%
1005 GF/Prgm (DGF)	0.0	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	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	1,078.6	1,078.6	1,078.6	1,082.0	3.4	0.3%
Unrestricted General (UGF)	1,832.2	1,766.7	1,766.7	1,812.4	1,942.8	130.4	7.2%
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
Other Funds	0.0	1,078.6	1,078.6	1,078.6	1,082.0	3.4	0.3%
Federal Funds	4,259.3	2,853.7	2,853.7	4,920.0	5,058.3	138.3	2.8%
Positions:							
Permanent Full Time	35	35	35	36	34	-2	-5.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	1	5	4	400.0%

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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	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										
Subtotal		6,017.0	4,210.6	186.6	1,346.1	153.7	0.0	120.0	0.0	35	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Authority from Child Care Benefits for Sponsorship												
	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.												
Transfer Authority from Adult Public Assistance for Division Management Services												
	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.												
Transfer Admin Officer I (06-8398) from Fraud Investigation to Support Director's Initiatives												
	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.												
Align Authority for Refunded Benefits												
	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.												
Subtotal		8,129.0	4,162.6	136.6	1,656.1	153.7	0.0	2,020.0	0.0	36	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SalAdj		3.2										

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	
1002 Fed Rcpts		1.6										
1003 G/F Match		1.4										
1004 Gen Fund		0.2										
Transfer Research Analyst III (21-2043) from Child Care Benefits												
	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.												
Transfer Public Assistance Programs Officer (06-8410) from Work Services												
	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.												
Transfer Public Assist Analyst II (06-8329) to Public Assistance Field Services												
	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.												
Transfer to Public Assistance Field Services for Increased Chargeback Costs												
	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.												
Transfer Research Analyst III (06-8197) from Quality Control												
	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.												
Change Four Full Time Positions to Non Permanent												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	4

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		
										PFT	PPT	NP
Changing four positions budgeted as full time to non-permanent positions will more accurately align the budget with the costs per position.												
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)												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	79.8	79.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.5										
1003 G/F Match		29.9										
1061 CIP Rcpts		3.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$79.8												
FY2020 GGU HI from \$1432 to \$1530: \$24.6												
FY2020 GGU 3% COLA: \$55.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1003 G/F Match		1.1										
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,401.1	4,484.7	86.6	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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 I	FT	A	SS	Juneau	205	17J	12.0		76,656	0	0	46,212	122,868	59,419
06-1737	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		62,519	2,546	0	40,822	105,887	51,207
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16F / G	12.0		64,220	2,615	0	41,430	108,265	54,133
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21A / B	12.0		83,418	0	0	48,627	132,045	70,842
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12E / F	12.0		46,988	1,913	0	35,274	84,175	45,160
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		46,794	1,905	0	35,205	83,904	45,015
06-8047	Public Asst Prog Off	FT	A	SS	Anchorage	200	21D / E	12.0		88,820	0	0	50,557	139,377	74,776
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8L / M	12.0		43,288	1,763	0	33,953	79,004	38,206
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	58,501	169,561	82,000
06-8138	Public Assist Analyst II	FT	A	GP	Juneau	205	18B / C	12.0		62,788	2,556	0	40,918	106,262	0
06-8158	Division Director	FT	A	XE	Juneau	N05	27E	12.0		124,452	0	0	63,141	187,593	93,797
06-8178	Public Assist Analyst II	FT	A	GP	Juneau	205	18E / F	12.0		70,935	2,888	0	43,828	117,651	56,896
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		60,649	2,469	0	40,154	103,272	49,777
06-8209	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		45,504	1,853	0	34,744	82,101	0
06-8211	Program Coordinator II	FT	A	GP	Juneau	99	20M	12.0		93,966	3,826	0	52,055	149,847	0
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24J	12.0		122,496	0	0	62,586	185,082	89,506
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16E / F	12.0		62,340	2,538	0	40,758	105,636	51,086
06-8346	Public Assist Analyst II	FT	A	GP	Juneau	205	18A / B	12.0		60,827	2,477	0	40,218	103,522	50,063
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14B	12.0		47,052	1,916	0	35,297	84,265	40,751
06-8398	Division Operations Manager	FT	A	GP	Juneau	205	24C	12.0		96,576	3,932	0	52,987	153,495	68,612
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21E	12.0		93,492	0	0	52,226	145,718	68,488
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		84,304	0	0	48,944	133,248	64,439
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18E / F	12.0		70,612	2,875	0	43,713	117,200	56,678
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		56,826	2,314	0	38,789	97,929	0
06-8543	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,698	1,861	0	34,814	82,373	0
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		62,609	2,549	0	40,854	106,012	0
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		62,162	2,531	0	40,695	105,388	49,406
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		91,056	3,707	0	51,016	145,779	145,779
06-8637	Admin Asst III	FT	A	SS	Juneau	205	15D / E	12.0		62,328	0	0	41,094	103,422	50,015
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20D / E	12.0		86,730	0	0	49,810	136,540	66,031
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		79,554	0	0	47,247	126,801	61,321
06-T003	Project Analyst	NP	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	29,852	111,236	0
06-T010	Project Analyst	NP	A	XE	Anchorage	N00	22A	12.0		78,492	0	0	29,455	107,947	0
06-T016	Project Analyst	NP	A	XE	Anchorage	99	22J	12.0		96,456	0	0	31,920	128,376	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	32,360	132,020	0
06-T023	Project Manager	NP	A	XE	Anchorage	N00	23D / E	12.0		96,060	0	0	31,866	127,926	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	99	18N / N	12.0		85,820	3,494	0	49,145	138,459	66,959

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: FY2020 Governor (15610)
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
07-5985	Admin Asst III	FT	A	GP	Juneau	205	15F	12.0		58,056	2,364	0	39,228	99,648	24,912
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		64,488	2,626	0	41,525	108,639	65,183
													Total Salary Costs:	2,927,135	
													Total COLA:	59,518	
													Total Premium Pay::	0	
													Total Benefits:	1,671,820	
													Total Pre-Vacancy:	4,658,473	
													Minus Vacancy Adjustment of 3.73%:	(173,773)	
													Total Post-Vacancy:	4,484,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,484,700	
Total Component Months:		468.0													

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%
1061 Capital Improvement Project Receipts	705,434	679,120	15.14%
Total PCN Funding:	4,658,473	4,484,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		61.1	136.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			61.1	136.6
2000	In-State Employee Travel	Travel costs for director's office and staff.	43.2	100.0
2001	In-State Non-Employee Travel		0.3	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.	21.7	13.2
2006	Other Travel Costs	Fees and other travel costs.	-4.1	23.4

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,403.0	1,656.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,403.0	1,656.1
3000	Education Services	Membership dues, conference fees, and training costs.	9.5	15.0
3001	Financial Services	Interstate agreement.	29.7	19.6
3002	Legal and Judicial Services		8.6	0.0
3003	Information Technology	Software licensing, maintenance and upgrades.	-11.3	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.	13.0	19.4
3006	Delivery Services	Freight charges.	10.8	22.0
3007	Advertising and Promotions	Promotional costs for United Way of Anchorage's 2-1-1 service.	0.0	30.1
3008	Utilities	Utilities.	1.2	2.3
3010	Equipment/Machinery	Office equipment and copier maintenance.	21.0	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.	460.9	711.5

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,403.0	1,656.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	134.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	113.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Admin (233)	5.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	10.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	69.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	46.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	45.2	47.0
		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.		
3021	Inter-Agency Mail	Admin - Department-wide	14.9	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	23.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	115.0
3024	Inter-Agency Legal	Law - Department-wide	4.0	204.5
		Annual lease costs.		
		RSA with Law for legal services provided on behalf of the division, including HIPAA compliance.		
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	1.5
		RSA with Division of Administrative Services for audit support.		
3026	Inter-Agency Insurance	Admin - Department-wide	2.4	2.0
		RSA with Department of Administration's risk management for insurance.		

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,403.0	1,656.1
3027	Inter-Agency Financial	Admin - Department-wide	RSA for IRIS Financial, IRIS Payroll, and ALDER.	14.4	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback.	0.1	0.1
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide		54.1	0.0
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.	9.7	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.	2.9	2.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		13.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Department of Health and Social Services, Public Affairs.	4.0	3.7
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Admin (233)		418.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor for Demographics Support.	0.3	0.2

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		27.0	153.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			27.0	153.7
4000	Business	Business supplies for day-to-day operations.	17.7	153.3
4002	Household/Institutional	Sanitary and disinfectant products for public areas.	0.0	0.4
4021	Commodity Management Allocation		9.3	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.0	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.0	0.0
5002		Structures and Infrastructure	4.3	0.0
5005		Equipment Management Allocation	-4.3	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,620.6	2,020.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,620.6	2,020.0
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	100.7	1,700.0
7003	Sub-Recipient Pass-Through Grants	Grants for Temporary Assistance for Needy Families.	1,519.9	320.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			4,635.0	4,920.0
5019 Federal - Miscellaneous Grants		<p>Low Income Home Energy Assistance Program (LIHEAP) federal award funds.</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</p>	4,635.0	4,920.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
		program.		
		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
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	1,078.6
5351 Capital Improvement Project Inter-Agency		Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	0.0	1,078.6
6003 G/F Match (1003 G/F Match)			251.2	1,799.2
6103 Match - Miscellaneous			251.2	1,799.2
6004 Gen Fund (1004 Gen Fund)			131.9	0.0
6047 General Fund - Miscellaneous			130.2	0.0
6048 General Fund - Stale Dated Warrants			1.7	0.0
6037 GF/MH (1037 GF/MH)			0.0	13.2
6123 General Fund Mental Health - Miscellaneous			0.0	13.2

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

Component: Public Assistance Administration (233)

			FY2018 Actuals	FY2019 Management Plan
Component Totals			859.6	516.6
		With Department of Administration	289.5	169.1
		With Department of Health and Social Services	565.8	142.8
		With Department of Law	4.0	204.5
		With Department of Labor and Workforce Development	0.3	0.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	134.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	113.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Admin (233)	5.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	10.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	69.4
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	0.0	46.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	45.2	47.0
		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.		
3021	Inter-Agency Mail	Admin - Department-wide	14.9	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	23.5	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	115.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3024 Inter-Agency Legal	Law - Department-wide	RSA with Law for legal services provided on behalf of the division, including HIPAA compliance.	4.0	204.5
3025 Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with Division of Administrative Services for audit support.	0.0	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration's risk management for insurance.	2.4	2.0
3027 Inter-Agency Financial	Admin - Department-wide	RSA for IRIS Financial, IRIS Payroll, and ALDER.	14.4	5.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA chargeback.	0.1	0.1
3030 Inter-Agency Hearing/Mediation	Admin - Department-wide		54.1	0.0
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.	9.7	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.	2.9	2.7
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		13.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Department of Health and Social Services, Public Affairs.	4.0	3.7
3038 Inter-Agency Management/Consulting	H&SS - Public Assistance Admin (233)		418.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor for Demographics Support.	0.3	0.2