

State of Alaska FY2020 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 14 offices statewide.
- Accept applications, conduct interviews, determine eligibility, and authorize timely and accurate benefits for the following programs: Supplemental Nutrition Assistance Program, Alaska Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, Denali Kid Care, Senior Benefits, Low Income Heating Assistance and Medicare Part D.
- Make referrals and link public assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Collaboration with various departments and divisions in state government as well as regional and community-based organizations to coordinate the effective delivery of services and benefits for common customers.

Major Component Accomplishments in 2018

Significantly reduced backlog of applications for the Supplemental Nutrition Assistance and Medicaid Programs.

Implemented Business Process Redesign in all offices to streamline and allow for staff to focus on similar work for periods of time, which is more efficient.

Created two new work teams to prevent new work from going into backlog and to work on those applications already in backlog.

Key Component Challenges

Backlog issues for Modified Adjusted Gross Income (MAGI) Medicaid caused by a significant increase in applications, high vacancy rate of field staff, and the need for eligibility staff to work in two systems. Staff will continue to work in two systems to complete multiple program applications and to provide verification information when determining benefits.

Delivery of services for needy Alaskans with existing staff resources despite the steady growth in applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.

Continue efforts to promote self-sufficiency by assisting individuals and families plan for the future, move off public assistance, and leave poverty through employment. As work capable families succeed in no longer needing our programs, a greater proportion of the caseloads are families with profound or multiple challenges to self-sufficiency which requires more intensive services.

Addressing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. The need is particularly acute because of the complex policies that can take one year of experience to master and effectively administer, which creates high workloads for journey level workers in the interim. The Division of Public Assistance has significant struggles filling positions in the Anchorage area in particular due to the vast opportunities for higher paying work with lower stress.

The plan to implement a virtual call center was delayed due to significant issues with the contractor. The division is working with Department of Labor and other agencies to utilize their system.

Paper files are cumbersome to manage and paper applications are easy to misplace. Pursuing an electronic document imaging system and a centralized hard copy file location is critical.

Significant Changes in Results to be Delivered in FY2020

Implement a telephone call management and routing system to support the statewide caseload concept and improve customer satisfaction.

Leverage technology to enhance service delivery and performance through electronic document imaging and a new eligibility information system.

Continue to improve recruitment and retention efforts to reduce turnover.

Statutory and Regulatory Authority

AS 47.27.005	Duties of the Department
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	Eligibility For Public Assistance
AS 47.05.010-.080	Public Assistance

Contact Information
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Public Assistance Field Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	462	466	Annual Salaries	25,701,437
Part-time	8	8	COLA	868,028
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	17,928,044
			<i>Less 6.06% Vacancy Factor</i>	<i>(2,697,409)</i>
			Lump Sum Premium Pay	0
Totals	470	474	Total Personal Services	41,800,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	4	1	0	2	7
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	0	0	10	0	10
Elig Technician II	93	30	11	111	245
Elig Technician III	17	5	2	15	39
Elig Technician IV	9	2	1	13	25
Eligibility Office Manager I	0	1	0	2	3
Eligibility Office Manager II	3	1	1	3	8
Employ Serv Tech II	0	8	0	17	25
Employ Serv Tech III	0	1	0	2	3
Employ Servs Mgr II	1	0	0	0	1
Office Assistant I	18	6	2	17	43
Office Assistant II	8	2	2	13	25
Office Assistant III	1	0	0	0	1
Office Assistant IV	3	1	1	4	9
Project Assistant	1	0	0	0	1
Public Assist Analyst I	7	0	0	0	7
Public Assist Analyst II	5	0	0	0	5
Public Asst Fld Svcs Mgr I	0	0	0	1	1
Public Asst Fld Svcs Mgr II	2	1	0	2	5
Public Asst Prog Off	1	0	0	0	1
Social Svcs Prog Coord	2	0	0	0	2
Training Specialist I	2	0	0	0	2
Training Specialist II	3	0	1	0	4
Training Specialist III	1	0	0	0	1
Totals	182	59	31	202	474

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Field Services (236)
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	34,253.1	39,845.5	39,845.5	40,863.9	41,800.1	936.2	2.3%
72000 Travel	157.0	157.0	157.0	157.0	147.0	-10.0	-6.4%
73000 Services	18,491.5	10,992.0	10,992.0	11,092.0	12,928.1	1,836.1	16.6%
74000 Commodities	495.8	579.5	579.5	579.5	526.2	-53.3	-9.2%
75000 Capital Outlay	5.7	15.0	15.0	15.0	15.0	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	53,403.1	51,589.0	51,589.0	52,707.4	55,416.4	2,709.0	5.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	28,769.7	26,567.2	26,567.2	26,602.1	28,517.7	1,915.6	7.2%
1003 G/F Match (UGF)	20,456.6	20,345.8	20,345.8	20,386.3	21,072.6	686.3	3.4%
1004 Gen Fund (UGF)	2,508.8	3,869.9	3,869.9	3,869.9	3,953.1	83.2	2.1%
1007 I/A Rcpts (Other)	1,631.3	662.6	662.6	1,705.6	1,727.7	22.1	1.3%
1108 Stat Desig (Other)	36.7	143.5	143.5	143.5	145.3	1.8	1.3%
Unrestricted General (UGF)	22,965.4	24,215.7	24,215.7	24,256.2	25,025.7	769.5	3.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,668.0	806.1	806.1	1,849.1	1,873.0	23.9	1.3%
Federal Funds	28,769.7	26,567.2	26,567.2	26,602.1	28,517.7	1,915.6	7.2%
Positions:							
Permanent Full Time	419	440	440	462	466	4	0.9%
Permanent Part Time	8	8	8	8	8	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
1002 Fed Rcpts		26,567.2										
1003 G/F Match		20,345.8										
1004 Gen Fund		3,869.9										
1007 I/A Rcpts		662.6										
1108 Stat Desig		143.5										
Subtotal		51,589.0	39,845.5	157.0	10,992.0	579.5	15.0	0.0	0.0	440	8	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Eligibility Office Manager I (06-8647) from Work Services to Supervise Nome Office												
	Trin	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		34.9										
1003 G/F Match		40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) from Work Services to supervise Nome Eligibility office.												
Transfer Authority from Child Care Benefits and Tribal Assistance Programs for Permanent Fund Dividend Hold Harmless												
	Trin	1,043.0	1,043.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,043.0										
Transfer authority from Tribal Assistance Programs and Child Care Benefits components to fully collect the Permanent Fund Dividend Hold Harmless reimbursable service agreement.												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed in the services line and is available from the personal services line based on prior year actuals.												
Add 21 Positions to Address Caseload Backlog												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21	0	0
The division is requesting an additional 21 new positions to support ongoing efforts to reduce the caseload backlog. In FY2019, the division identified a need for 41 new positions and received 20 positions to address the caseload backlog. The backlog is a result of the introduction of the modified adjusted gross income (MAGI) Medicaid, the introduction of a new eligibility information system requiring staff to complete work in both the new and legacy systems, and continued increase in application for services. These additional positions will be critical for ongoing eligibility determinations that have department-wide program effects.												
Subtotal		52,707.4	40,863.9	157.0	11,092.0	579.5	15.0	0.0	0.0	462	8	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 FY2019 Management Plan To FY2020 Governor *****												
Reverse New Positions to Address Increased Caseloads (FY19 - FY21)												
	OTI	-2,214.3	-2,051.0	-10.0	-100.0	-53.3	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts		-1,107.2										
1003 G/F Match		-1,107.1										
<p>Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.</p> <p>Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.</p> <p>While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.</p> <p>During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.</p> <p>The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.</p> <p>FY2019 Governor: \$49,069.7 FY2019 Total Amendments: \$2,214.3 FY2019 Salary Adjustments: \$305.0 FY2019 Total: \$51,589.0</p>												
Reverse SU 15 Hour Furlough Reduction												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1003 G/F Match		4.7										
1004 Gen Fund		0.8										
Restore New Positions to Address Increased Caseloads (FY19 - FY21)												
	IncT	2,214.3	2,051.0	10.0	100.0	53.3	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		1,107.2										
1003 G/F Match		1,107.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.</p> <p>Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.</p> <p>While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.</p> <p>During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.</p> <p>The 2018 Legislature approved 20 new positions and \$2,214.3 temporary authority for FY19-21.</p> <p>FY2019 Governor: \$49,069.7 FY2019 Total Amendments: \$2,214.3 FY2019 Salary Adjustments: \$305.0 FY2019 Total: \$51,589.0</p>												
Transfer (02-7625) from Child Care Benefits and (06-8124) (06-8646) from Work Services												
	Trin	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts		276.7										
1003 G/F Match		44.3										
<p>The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.</p> <p>Transfer full time range 16 Anchorage Training Specialist I (02-7625) from Child Care Benefits.</p> <p>Transfer full time range 21 Anchorage Public Assistance Programs Officer (06-8124) from Work Services.</p> <p>Transfer full time range 16 Anchorage Project Assistant (06-8646) from Work Services.</p>												
Transfer Public Assist Analyst II (06-8329) from Public Assistance Administration												
	Trin	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										

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	
Transfer full time range 18 Anchorage Public Assist Analyst II (06-8329) from Public Assistance Administration in order to align with the position's job duties and funding sources.												
Align Authority for Increased Chargeback Services												
	LIT	0.0	-861.4	-10.0	924.7	-53.3	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
Transfer from Energy Assistance and Public Assistance Administration for Increased Chargeback Costs												
	Trin	911.4	0.0	0.0	911.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		886.4										
1003 G/F Match		25.0										
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	1,305.3	1,305.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		665.9										
1003 G/F Match		536.4										
1004 Gen Fund		79.1										
1007 I/A Rcpts		22.1										
1108 Stat Desig		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$1,305.3												
FY2020 GGU HI from \$1432 to \$1530: \$461.3												
FY2020 GGU 3% COLA: \$844.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
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.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1003 G/F Match		18.8										
1004 Gen Fund		3.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>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.</p>												
	Totals	55,416.4	41,800.1	147.0	12,928.1	526.2	15.0	0.0	0.0	466	8	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-7625	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		50,784	2,068	0	36,630	89,482	45,994
05-2317	Public Assist Analyst I	FT	A	GG	Anchorage	99	16N / N	12.0		71,714	2,920	0	44,107	118,741	63,645
05-8711	Employ Serv Tech II	FT	A	GP	Kenai	200	15B	12.0		66,636	2,713	0	42,293	111,642	0
06-?102	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?103	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?104	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?105	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?106	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?107	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?108	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?109	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?110	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?111	Elig Technician II	FT	A	GG	Sitka	205	14C / D	12.0		50,448	2,054	0	36,510	89,012	44,506
06-?112	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?113	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,114
06-?114	Elig Technician IV	FT	A	SS	Kodiak	211	17C / D	12.0		73,380	0	0	45,042	118,422	59,211
06-?115	Elig Technician IV	FT	A	SS	Sitka	205	17C / D	12.0		69,408	0	0	43,623	113,031	56,516
06-?116	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		66,108	0	0	42,444	108,552	54,276
06-?117	Elig Technician IV	FT	A	SS	Wasilla	100	17C / D	12.0		66,108	0	0	42,444	108,552	54,276
06-?118	Office Assistant II	FT	A	GG	Wasilla	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	35,331
06-?119	Office Assistant II	FT	A	GG	Wasilla	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	35,331
06-?120	Office Assistant II	FT	A	GG	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	35,331
06-?121	Office Assistant II	FT	A	GG	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	35,331
06-?122	Office Assistant II	FT	A	GG	Anchorage	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	35,331
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	200	16L / M	12.0		68,369	2,784	0	42,912	114,065	61,139
06-2041	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,108	1,348	0	30,317	64,773	34,718
06-3901	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		51,052	2,079	0	36,726	89,857	45,468
06-4938	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		59,772	2,434	0	39,841	102,047	0
06-4939	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		36,260	1,476	0	31,442	69,178	37,079
06-8003	Public Assist Analyst II	FT	A	GP	Anchorage	200	18J	12.0		73,092	2,976	0	44,599	120,667	64,678
06-8024	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,668	1,371	0	30,517	65,556	35,138
06-8025	Office Assistant I	FT	A	GP	Fairbanks	203	8F / G	12.0		36,032	1,467	0	31,361	68,860	36,909
06-8031	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		69,480	2,829	0	43,309	115,618	58,503
06-8032	Office Assistant IV	FT	A	SS	Ketchikan	600	12A / B	12.0		42,854	0	0	34,138	76,992	41,268
06-8033	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,334	0	38,966	98,624	49,904
06-8034	Elig Technician II	FT	A	GP	Nome	237	14E / F	12.0		69,468	2,828	0	43,304	115,600	58,494
06-8035	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		50,861	2,071	0	36,658	89,590	45,333
06-8036	Elig Technician II	FT	A	GG	Fairbanks	99	14L	12.0		61,560	2,506	0	40,480	104,546	52,900

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8037	Eligibility Office Manager II	FT	A	SS	Ketchikan	200	19B / C	12.0		71,432	0	0	44,346	115,778	62,057
06-8038	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,408	1,971	0	35,782	86,161	43,598
06-8039	Eligibility Office Manager II	FT	A	SS	Juneau	205	19B / C	12.0		75,199	0	0	45,691	120,890	64,797
06-8040	Eligibility Office Manager I	FT	A	SS	Fairbanks	203	18E / F	12.0		75,192	0	0	45,689	120,881	64,792
06-8041	Public Asst Fld Svcs Mgr I	FT	A	SS	Wasilla	200	19E	12.0		78,000	0	0	46,692	124,692	66,835
06-8042	Public Asst Fld Svcs Mgr II	FT	A	SS	Fairbanks	99	21L / M	12.0		105,765	0	0	56,610	162,375	87,033
06-8043	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	44,086	114,790	61,527
06-8044	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,372	1,970	0	35,769	86,111	43,572
06-8045	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	2,404	0	39,579	101,023	51,118
06-8046	Elig Technician II	FT	A	GP	Sitka	205	14A / B	12.0		47,052	1,916	0	35,297	84,265	42,638
06-8049	Office Assistant II	FT	A	GP	Sitka	205	10A / B	12.0		36,576	1,489	0	31,555	69,620	37,316
06-8050	Eligibility Office Manager II	FT	A	SS	Kenai	99	19Q / Q	12.0		108,077	0	0	57,435	165,512	88,714
06-8051	Elig Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		46,672	1,900	0	35,162	83,734	42,369
06-8054	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,552	1,977	0	35,833	86,362	43,699
06-8055	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,009	1,833	0	34,568	81,410	41,194
06-8057	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		60,190	2,451	0	39,990	102,631	55,010
06-8059	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,123	1,837	0	34,608	81,568	41,273
06-8060	Elig Technician III	FT	A	GP	Anchorage	200	16G	12.0		61,416	2,501	0	40,428	104,345	55,929
06-8061	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	1,794	0	34,232	80,096	40,529
06-8062	Elig Technician III	FT	A	GP	Anchorage	99	16O / P	12.0		76,884	3,130	0	45,953	125,967	67,518
06-8063	Elig Technician IV	FT	A	SS	Ketchikan	200	17B / C	12.0		63,759	0	0	41,605	105,364	56,475
06-8064	Public Assist Analyst II	FT	A	GP	Anchorage	99	18M / N	12.0		81,624	3,323	0	47,646	132,593	71,070
06-8066	Administrative Assistant II	FT	A	GP	Wasilla	200	14F	12.0		51,636	2,102	0	36,935	90,673	48,601
06-8067	Office Assistant I	FT	A	GG	Fairbanks	99	8P / Q	12.0		47,195	1,922	0	35,348	84,465	45,273
06-8068	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	99	21Q / R	12.0		118,810	0	0	61,269	180,079	96,522
06-8072	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	44,086	114,790	61,527
06-8073	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		63,536	2,587	0	41,185	107,308	57,517
06-8077	Administrative Assistant II	FT	A	GP	Anchorage	200	14L / M	12.0		62,184	2,532	0	40,702	105,418	56,504
06-8078	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	2,329	0	38,919	98,440	49,811
06-8079	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		79,944	3,255	0	47,046	130,245	65,904
06-8081	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19F	12.0		80,892	0	0	47,725	128,617	68,939
06-8084	Elig Technician III	FT	A	GG	Wasilla	99	16Q / R	12.0		82,752	3,369	0	48,049	134,170	71,915
06-8085	Elig Technician II	FT	A	GP	Juneau	205	14D / E	12.0		50,977	2,076	0	36,699	89,752	45,415
06-8086	Office Assistant I	FT	A	GP	Juneau	205	8D / E	12.0		34,764	1,415	0	30,908	67,087	35,959
06-8087	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		49,128	2,000	0	36,039	87,167	44,107
06-8089	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,454	1,851	0	34,726	82,031	41,508
06-8090	Elig Technician II	FT	A	GP	Bethel	99	14Q / R	12.0		105,584	4,299	0	56,205	166,088	84,041
06-8091	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,943	2,196	0	37,759	93,898	47,512

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8098	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		65,450	0	0	42,209	107,659	57,705
06-8099	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	2,122	0	37,107	91,348	48,963
06-8100	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8101	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8102	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,070	1,794	0	34,232	80,096	40,529
06-8103	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		57,867	2,356	0	39,160	99,383	50,288
06-8105	Public Assist Analyst II	FT	A	GP	Anchorage	200	18N / O	12.0		85,314	3,474	0	48,964	137,752	73,835
06-8106	Elig Technician III	FT	A	GP	Wasilla	200	16G	12.0		61,416	2,501	0	40,428	104,345	55,929
06-8107	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	37,649
06-8109	Office Assistant II	FT	A	GP	Wasilla	200	10C / D	12.0		36,684	1,494	0	31,594	69,772	37,398
06-8110	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	1,466	0	31,354	68,832	36,894
06-8111	Elig Technician III	FT	A	GP	Anchorage	99	16C / D	12.0		67,798	2,760	0	42,708	113,266	60,711
06-8112	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,103	1,266	0	29,600	61,969	33,215
06-8113	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	1,507	0	31,714	70,241	37,649
06-8114	Elig Technician III	FT	A	GP	Ketchikan	200	16C / D	12.0		53,626	2,183	0	37,646	93,455	50,092
06-8115	Elig Technician III	FT	A	GP	Juneau	205	16G / J	12.0		64,934	2,644	0	41,685	109,263	58,565
06-8116	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	1,889	0	35,062	83,343	42,172
06-8117	Elig Technician III	FT	A	GP	Anchorage	200	16G / J	12.0		63,324	2,578	0	41,110	107,012	57,358
06-8118	Elig Technician III	FT	A	GP	Fairbanks	203	16C / D	12.0		56,952	2,319	0	38,834	98,105	52,584
06-8119	Elig Technician III	FT	A	GP	Juneau	205	16A / B	12.0		53,890	2,194	0	37,740	93,824	50,290
06-8120	Elig Technician III	FT	A	GP	Bethel	250	16L / M	12.0		111,156	4,526	0	58,195	173,877	93,198
06-8121	Chf Pub Asst Fld Op	FT	A	SS	Anchorage	200	22F	12.0		98,700	0	0	54,086	152,786	81,893
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21E	12.0		89,040	0	0	50,635	139,675	0
06-8128	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,287	1,315	0	30,023	63,625	34,103
06-8139	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		55,974	2,279	0	38,484	96,737	48,949
06-8140	Elig Technician I	FT	A	GP	Juneau	205	13A / B	12.0		42,691	1,738	0	33,740	78,169	0
06-8141	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,904	1,950	0	35,602	85,456	43,241
06-8143	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		33,828	1,377	0	30,574	65,779	35,258
06-8145	Elig Technician II	FT	A	GP	Kodiak	211	14G / J	12.0		59,572	2,426	0	39,769	101,767	51,494
06-8150	Elig Technician II	FT	A	GP	Fairbanks	203	14C	12.0		61,560	2,506	0	40,480	104,546	52,900
06-8159	Administrative Assistant II	FT	A	GP	Anchorage	99	14M	12.0		62,016	2,525	0	40,642	105,183	56,378
06-8161	Office Assistant IV	FT	A	SS	Bethel	99	12N / N	12.0		88,733	0	0	50,526	139,259	74,643
06-8162	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	1,848	0	34,704	81,942	41,463
06-8165	Training Specialist III	FT	A	SS	Anchorage	200	20B / C	12.0		76,448	0	0	46,138	122,586	65,706
06-8168	Elig Technician III	FT	A	GP	Ketchikan	200	16K / L	12.0		66,484	2,707	0	42,238	111,429	59,726
06-8169	Eligibility Office Manager II	FT	A	SS	Anchorage	99	19M / M	12.0		96,172	0	0	53,183	149,355	80,054
06-8171	Elig Technician III	FT	A	GP	Wasilla	200	16F	12.0		59,376	2,418	0	39,699	101,493	54,400
06-8172	Elig Technician IV	FT	A	SS	Wasilla	200	17A / B	12.0		59,645	0	0	40,135	99,780	53,482

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8173	Elig Technician III	FT	A	GP	Anchorage	200	16A / B	12.0		50,164	2,042	0	36,409	88,615	47,498
06-8174	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	1,959	0	35,679	85,758	43,394
06-8175	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8176	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		55,059	2,242	0	38,157	95,458	48,302
06-8177	Elig Technician II	FT	A	GP	Eagle River	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8179	Elig Technician III	FT	A	GP	Fairbanks	203	16E / F	12.0		59,140	2,408	0	39,615	101,163	54,223
06-8180	Elig Technician IV	FT	A	SS	Wasilla	200	17F / J	12.0		72,624	0	0	44,772	117,396	62,924
06-8181	Elig Technician III	FT	A	GP	Kenai	200	16J	12.0		63,960	2,604	0	41,337	107,901	57,835
06-8182	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		46,025	1,874	0	34,930	82,829	41,912
06-8183	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,633	1,858	0	34,790	82,281	41,634
06-8184	Elig Technician III	FT	A	GP	Anchorage	99	16Q / Q	12.0		82,752	3,369	0	48,049	134,170	71,915
06-8185	Public Asst Fld Svcs Mgr II	FT	A	SS	Ketchikan	200	21B / C	12.0		81,897	0	0	48,084	129,981	69,670
06-8196	Elig Technician II	FT	A	GP	Juneau	205	14B / C	12.0		47,514	1,935	0	35,462	84,911	42,965
06-8200	Elig Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,107	2,407	0	39,603	101,117	51,165
06-8201	Elig Technician IV	FT	A	SS	Wasilla	99	17S	12.0		101,171	0	0	54,969	156,140	83,691
06-8202	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,664	2,185	0	37,659	93,508	47,315
06-8203	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	1,879	0	34,976	83,007	42,002
06-8204	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		54,966	2,238	0	38,124	95,328	48,236
06-8205	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,962	1,871	0	34,908	82,741	41,867
06-8207	Office Assistant IV	FT	A	SS	Kenai	600	12C / D	12.0		45,024	0	0	34,913	79,937	42,846
06-8208	Office Assistant IV	FT	A	SS	Fairbanks	603	12K	12.0		54,312	0	0	38,231	92,543	49,603
06-8210	Training Specialist II	FT	A	GP	Juneau	205	18J	12.0		76,752	3,125	0	45,906	125,783	67,420
06-8212	Elig Technician I	FT	A	GP	Juneau	205	13J / K	12.0		55,314	2,252	0	38,248	95,814	0
06-8217	Elig Technician I	PT	A	GP	Juneau	205	13D / E	9.0		36,477	1,485	0	26,897	64,859	0
06-8219	Elig Technician I	PT	A	GP	Juneau	205	13E / F	9.0		37,836	1,541	0	27,383	66,760	0
06-8220	Elig Technician I	PT	A	GP	Juneau	205	13F / G	9.0		37,987	1,547	0	27,437	66,971	0
06-8225	Elig Technician II	FT	A	GP	Wasilla	200	14F / G	12.0		51,774	2,108	0	36,984	90,866	45,978
06-8226	Elig Technician II	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,261	0	38,324	96,109	48,631
06-8227	Elig Technician II	FT	A	GP	Kenai	200	14C	12.0		64,344	2,620	0	41,474	108,438	54,870
06-8228	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		44,871	1,827	0	34,518	81,216	41,095
06-8229	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	1,809	0	34,364	80,612	40,790
06-8230	Elig Technician II	FT	A	GP	Nome	99	14N	12.0		88,152	3,589	0	49,978	141,719	71,710
06-8231	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,696	1,983	0	35,885	86,564	43,801
06-8235	Eligibility Office Manager II	FT	A	SS	Fairbanks	203	19B / C	12.0		73,389	0	0	45,045	118,434	63,481
06-8236	Elig Technician II	FT	A	GP	Fairbanks	99	14O / O	12.0		68,340	2,783	0	42,901	114,024	57,696
06-8237	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		31,791	1,294	0	29,846	62,931	33,731
06-8238	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		32,988	1,343	0	30,274	64,605	34,628
06-8239	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,685	1,819	0	34,452	80,956	40,964

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8242	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8243	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,349	1,521	0	31,831	70,701	9,898
06-8244	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8245	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,824	1,906	0	35,216	83,946	42,477
06-8247	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		44,004	0	0	34,549	78,553	42,104
06-8248	Office Assistant I	FT	A	GP	Anchorage	200	8K	12.0		38,724	1,577	0	32,323	72,624	38,927
06-8251	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,640	1,777	0	34,079	79,496	40,225
06-8252	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		47,040	1,915	0	35,293	84,248	42,630
06-8253	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,394	1,767	0	33,991	79,152	40,051
06-8257	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	1,959	0	35,679	85,758	43,394
06-8258	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,701	1,779	0	34,100	79,580	40,268
06-8259	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,392	1,889	0	35,062	83,343	42,172
06-8260	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		62,198	2,532	0	40,707	105,437	53,351
06-8261	Elig Technician II	FT	A	GP	Fairbanks	203	14K	12.0		59,040	2,404	0	39,579	101,023	51,118
06-8264	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,870	1,379	0	30,589	65,838	35,289
06-8265	Office Assistant IV	FT	A	SS	Anchorage	600	12D / E	12.0		47,844	0	0	35,920	83,764	44,898
06-8266	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,207	1,230	0	29,280	60,717	32,544
06-8267	Office Assistant II	FT	A	GP	Anchorage	200	10A / B	12.0		33,870	1,379	0	30,589	65,838	35,289
06-8268	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		33,870	1,379	0	30,589	65,838	35,289
06-8269	Elig Technician IV	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	44,086	114,790	61,527
06-8271	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	1,258	0	29,528	61,686	33,064
06-8272	Administrative Assistant II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,334	0	38,966	98,624	52,863
06-8273	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	1,338	0	30,231	64,437	34,538
06-8274	Office Assistant I	FT	A	GP	Ketchikan	200	8A / B	12.0		30,645	1,248	0	29,437	61,330	32,873
06-8275	Administrative Assistant II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,326	2,171	0	37,538	93,035	49,867
06-8276	Office Assistant II	FT	A	GP	Fairbanks	203	10K / L	12.0		46,379	1,888	0	35,057	83,324	44,662
06-8277	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		40,748	1,659	0	33,046	75,453	40,443
06-8278	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	1,863	0	34,833	82,449	41,719
06-8279	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		31,824	1,296	0	29,858	62,978	33,756
06-8280	Office Assistant II	FT	A	GP	Nome	237	10B / C	12.0		47,925	1,951	0	35,609	85,485	45,820
06-8281	Office Assistant I	FT	A	GP	Fairbanks	203	8A / B	12.0		30,999	1,262	0	29,563	61,824	33,138
06-8282	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,346	1,276	0	29,687	62,309	33,398
06-8284	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,123	1,837	0	34,608	81,568	41,273
06-8285	Elig Technician II	FT	A	GP	Kenai	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8286	Elig Technician II	FT	A	GP	Kenai	200	14J	12.0		55,524	2,261	0	38,324	96,109	48,631
06-8287	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		57,479	2,340	0	39,022	98,841	50,014
06-8288	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,062	1,265	0	29,586	61,913	33,185
06-8289	Office Assistant I	FT	A	GP	Kenai	200	8F	12.0		34,836	1,418	0	30,934	67,188	36,013

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8290	Elig Technician I	PT	A	GP	Juneau	205	13D / E	9.0		36,477	1,485	0	26,897	64,859	0
06-8291	Elig Technician I	PT	A	GP	Juneau	205	13G	9.0		39,195	1,596	0	27,868	68,659	0
06-8292	Elig Technician I	PT	A	GP	Juneau	205	13B	9.0		32,958	1,342	0	25,640	59,940	0
06-8293	Elig Technician I	PT	A	GP	Juneau	205	13K	9.0		42,147	1,716	0	28,923	72,786	0
06-8294	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,761	1,537	0	31,979	71,277	9,979
06-8295	Elig Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	2,334	0	38,966	98,624	49,904
06-8299	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8300	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,822	0	34,474	81,043	41,008
06-8301	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	2,027	0	36,270	88,073	44,565
06-8302	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8303	Eligibility Office Manager I	FT	A	SS	Bethel	250	18B	12.0		99,168	0	0	54,253	153,421	82,234
06-8304	Elig Technician IV	FT	A	SS	Anchorage	200	17Q / R	12.0		95,194	0	0	52,834	148,028	79,343
06-8305	Elig Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		51,843	2,111	0	37,009	90,963	46,027
06-8307	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8308	Training Specialist II	FT	A	GP	Anchorage	200	18B / C	12.0		59,546	2,424	0	39,760	101,730	54,527
06-8309	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	3,004	0	44,846	121,635	65,196
06-8310	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	1,959	0	35,679	85,758	43,394
06-8311	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,984	1,994	0	35,987	86,965	44,004
06-8313	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,701	1,779	0	34,100	79,580	40,268
06-8315	Elig Technician IV	FT	A	SS	Fairbanks	203	17N / O	12.0		88,774	0	0	50,540	139,314	74,672
06-8316	Elig Technician III	FT	A	GP	Fairbanks	203	16G	12.0		63,264	2,576	0	41,088	106,928	57,313
06-8317	Elig Technician III	FT	A	GG	Bethel	250	16N / N	12.0		110,616	4,504	0	58,002	173,122	92,793
06-8318	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	2,329	0	38,919	98,440	49,811
06-8319	Elig Technician III	FT	A	GP	Anchorage	99	16L / L	12.0		67,888	2,764	0	42,740	113,392	60,778
06-8320	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		49,416	2,012	0	36,142	87,570	44,310
06-8321	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		49,416	2,012	0	36,142	87,570	44,310
06-8322	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		55,338	2,253	0	38,257	95,848	48,499
06-8323	Elig Technician II	FT	A	GP	Bethel	250	14G	12.0		79,944	3,255	0	47,046	130,245	65,904
06-8324	Elig Technician III	FT	A	GP	Ketchikan	200	16C / D	12.0		53,543	2,180	0	37,616	93,339	50,030
06-8325	Elig Technician II	FT	A	GP	Ketchikan	200	14F	12.0		51,636	2,102	0	36,935	90,673	45,881
06-8326	Elig Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		54,501	2,219	0	37,958	94,678	47,907
06-8328	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	1,992	0	35,962	86,866	43,954
06-8329	Public Assist Analyst II	FT	A	GP	Anchorage	200	18G / J	12.0		71,412	2,908	0	43,999	118,319	59,160
06-8330	Office Assistant II	FT	A	GP	Ketchikan	200	10A / B	12.0		34,836	1,418	0	30,934	67,188	36,013
06-8331	Elig Technician IV	FT	A	SS	Kenai	200	17F	12.0		70,704	0	0	44,086	114,790	61,527
06-8332	Office Assistant IV	FT	A	SS	Juneau	605	12A / B	12.0		45,419	0	0	35,054	80,473	43,134
06-8333	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,934	1,830	0	34,541	81,305	41,140
06-8334	Office Assistant II	FT	A	GP	Homer	200	10A / B	12.0		34,164	1,391	0	30,694	66,249	35,510

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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: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8335	Office Assistant I	FT	A	GG	Fairbanks	99	8P / P	12.0		46,880	1,909	0	35,236	84,025	45,037
06-8336	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,751	1,293	0	29,832	62,876	33,702
06-8337	Office Assistant I	FT	A	GP	Ketchikan	200	8B / C	12.0		31,872	1,298	0	29,875	63,045	33,792
06-8338	Office Assistant I	FT	A	GP	Juneau	205	8A / B	12.0		31,717	1,291	0	29,820	62,828	33,676
06-8339	Office Assistant III	FT	A	GP	Anchorage	200	11J	12.0		45,132	1,838	0	34,611	81,581	43,727
06-8341	Office Assistant II	FT	A	GP	Wasilla	200	10D / E	12.0		37,112	1,511	0	31,747	70,370	37,718
06-8342	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		31,062	1,265	0	29,586	61,913	33,185
06-8347	Elig Technician II	FT	A	GP	Ketchikan	99	14N / N	12.0		63,084	2,569	0	41,024	106,677	53,979
06-8348	Elig Technician II	FT	A	GG	Anchorage	99	14N / N	12.0		49,776	2,027	0	36,270	88,073	44,565
06-8366	Office Assistant IV	FT	A	SS	Wasilla	600	12E	12.0		47,844	0	0	35,920	83,764	44,898
06-8368	Elig Technician IV	FT	A	SS	Anchorage	200	17B / C	12.0		61,702	0	0	40,870	102,572	54,979
06-8369	Office Assistant II	FT	A	GP	Bethel	250	10G	12.0		60,912	2,480	0	40,248	103,640	55,551
06-8375	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8376	Office Assistant I	FT	A	GP	Anchorage	200	8G	12.0		36,012	1,466	0	31,354	68,832	36,894
06-8377	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,824	1,784	0	34,144	79,752	40,355
06-8378	Elig Technician III	FT	A	GG	Wasilla	99	16O / O	12.0		76,884	3,130	0	45,953	125,967	67,518
06-8380	Elig Technician II	FT	A	GP	Juneau	205	14C	12.0		48,636	1,980	0	35,863	86,479	43,758
06-8383	Elig Technician II	FT	A	GP	Kenai	99	14K / K	12.0		57,324	2,334	0	38,966	98,624	49,904
06-8384	Eligibility Office Manager II	FT	A	SS	Wasilla	99	19L / L	12.0		93,267	0	0	52,145	145,412	77,941
06-8385	Elig Technician III	FT	A	GG	Anchorage	99	16M / M	12.0		71,424	2,908	0	44,003	118,335	63,428
06-8387	Employ Serv Tech II	FT	A	GG	Fairbanks	203	15O / P	12.0		81,588	3,322	0	47,634	132,544	0
06-8390	Office Assistant II	FT	A	GG	Fairbanks	99	10O	12.0		52,356	2,132	0	37,192	91,680	49,141
06-8391	Elig Technician II	FT	A	GP	Nome	237	14G / J	12.0		73,518	2,993	0	44,751	121,262	61,359
06-8392	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,997	1,832	0	34,563	81,392	41,184
06-8399	Public Assist Analyst I	FT	A	GP	Anchorage	200	16E / F	12.0		58,356	2,376	0	39,335	100,067	53,636
06-8403	Office Assistant II	FT	A	GP	Kodiak	211	10A / B	12.0		38,432	1,565	0	32,218	72,215	38,707
06-8404	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	1,986	0	35,917	86,690	43,865
06-8405	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,400	1,930	0	35,422	84,752	42,885
06-8408	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,488	2,015	0	36,167	87,670	44,361
06-8409	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	1,971	0	35,782	86,161	43,598
06-8414	Public Assist Analyst I	FT	A	GP	Anchorage	200	16F / G	12.0		69,963	2,849	0	43,481	116,293	62,333
06-8416	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,249	1,842	0	34,653	81,744	41,363
06-8417	Elig Technician III	FT	A	GP	Kenai	200	16C / D	12.0		54,211	2,207	0	37,854	94,272	50,530
06-8418	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,578	1,774	0	34,056	79,408	40,181
06-8419	Elig Technician III	FT	A	GP	Anchorage	200	16F / G	12.0		61,416	2,501	0	40,428	104,345	55,929
06-8420	Elig Technician II	FT	A	GP	Fairbanks	203	14J	12.0		57,192	2,329	0	38,919	98,440	49,811
06-8421	Elig Technician II	FT	A	GP	Bethel	99	14M	12.0		96,516	3,930	0	52,966	153,412	77,627
06-8422	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		64,129	2,611	0	41,397	108,137	57,961

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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: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8423	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,578	1,774	0	34,056	79,408	40,181
06-8424	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		50,474	2,055	0	36,520	89,049	45,059
06-8425	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,120	1,959	0	35,679	85,758	43,394
06-8430	Office Assistant I	FT	A	GP	Wasilla	200	8A / B	12.0		30,170	1,228	0	29,267	60,665	32,516
06-8431	Elig Technician IV	FT	A	SS	Anchorage	200	17E	12.0		68,304	0	0	43,228	111,532	59,781
06-8432	Elig Technician III	FT	A	GP	Anchorage	200	16F	12.0		59,376	2,418	0	39,699	101,493	54,400
06-8433	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		51,981	2,116	0	37,058	91,155	48,859
06-8434	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		54,746	2,229	0	38,046	95,021	48,081
06-8435	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		50,396	2,052	0	36,492	88,940	45,004
06-8436	Elig Technician II	FT	A	GP	Wasilla	200	14K	12.0		57,324	2,334	0	38,966	98,624	49,904
06-8437	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	2,027	0	36,270	88,073	44,565
06-8438	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	2,099	0	36,907	90,565	45,826
06-8439	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8440	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,640	1,777	0	34,079	79,496	40,225
06-8441	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	1,848	0	34,704	81,942	41,463
06-8442	Elig Technician IV	FT	A	SS	Fairbanks	99	17F / J	12.0		78,900	0	0	47,013	125,913	67,489
06-8443	Elig Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		53,255	2,168	0	37,513	92,936	47,026
06-8444	Elig Technician II	FT	A	GP	Fairbanks	99	14M	12.0		61,560	2,506	0	40,480	104,546	52,900
06-8445	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,414	2,012	0	36,141	87,567	44,309
06-8446	Elig Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		45,390	1,848	0	34,704	81,942	41,463
06-8449	Elig Technician II	FT	A	GP	Nome	237	14D / E	12.0		66,117	2,692	0	42,107	110,916	56,124
06-8451	Elig Technician II	FT	A	GP	Bethel	250	14A / B	12.0		66,384	2,703	0	42,203	111,290	56,313
06-8453	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,912	1,992	0	35,962	86,866	43,954
06-8454	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		34,290	1,396	0	30,739	66,425	35,604
06-8455	Elig Technician I	PT	A	GP	Juneau	205	13B	9.0		32,958	1,342	0	25,640	59,940	0
06-8456	Elig Technician II	FT	A	GP	Juneau	205	14G	12.0		55,956	2,278	0	38,478	96,712	48,936
06-8457	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		47,904	1,950	0	35,602	85,456	43,241
06-8458	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8459	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		31,751	1,293	0	29,832	62,876	33,702
06-8460	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		51,559	2,099	0	36,907	90,565	45,826
06-8461	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,640	1,777	0	34,079	79,496	40,225
06-8462	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,501	2,219	0	37,958	94,678	47,907
06-8463	Elig Technician IV	FT	A	SS	Anchorage	200	17E	12.0		68,304	0	0	43,228	111,532	59,781
06-8464	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	2,099	0	36,907	90,565	45,826
06-8465	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,752	1,904	0	35,190	83,846	42,426
06-8467	Office Assistant I	FT	A	GP	Kenai	200	8B / C	12.0		31,062	1,265	0	29,586	61,913	33,185
06-8468	Elig Technician II	FT	A	GP	Ketchikan	200	14G / J	12.0		53,385	2,174	0	37,559	93,118	47,118
06-8469	Elig Technician II	FT	A	GP	Wasilla	200	14L / L	12.0		59,184	2,410	0	39,631	101,225	51,220

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8470	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,296	1,519	0	31,812	70,627	37,856
06-8471	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		58,236	2,371	0	39,292	99,899	50,549
06-8472	Elig Technician II	FT	A	GP	Anchorage	99	14N / N	12.0		64,020	2,607	0	41,358	107,985	54,640
06-8473	Elig Technician II	FT	A	GP	Kenai	200	14G / J	12.0		55,431	2,257	0	38,290	95,978	48,565
06-8474	Elig Technician II	FT	A	GP	Anchorage	99	14M / M	12.0		59,328	2,416	0	39,682	101,426	51,322
06-8475	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	1,971	0	35,782	86,161	43,598
06-8476	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,645	1,248	0	29,437	61,330	32,873
06-8477	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,256	1,924	0	35,370	84,550	42,782
06-8478	Elig Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,414	2,012	0	36,141	87,567	44,309
06-8479	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,636	2,021	0	36,220	87,877	44,466
06-8480	Elig Technician II	FT	A	GP	Fairbanks	203	14L / M	12.0		62,693	2,553	0	40,884	106,130	53,702
06-8481	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,824	1,784	0	34,144	79,752	40,355
06-8482	Elig Technician II	FT	A	GP	Kenai	200	14F	12.0		51,636	2,102	0	36,935	90,673	45,881
06-8483	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,850	2,193	0	37,726	93,769	47,447
06-8484	Elig Technician II	FT	A	GP	Wasilla	200	14A	12.0		43,332	1,764	0	33,969	79,065	40,007
06-8486	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,040	1,915	0	35,293	84,248	42,630
06-8488	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		44,132	1,797	0	34,254	80,183	40,573
06-8498	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	1,814	0	34,408	80,784	40,877
06-8499	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,315	2,212	0	37,892	94,419	47,776
06-8500	Elig Technician II	FT	A	GP	Anchorage	99	14M	12.0		62,016	2,525	0	40,642	105,183	53,223
06-8501	Elig Technician III	FT	A	GP	Kenai	200	16F / G	12.0		61,246	2,494	0	40,367	104,107	55,801
06-8502	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,464	1,892	0	35,087	83,443	42,222
06-8503	Office Assistant I	FT	A	GP	Bethel	250	8B / C	12.0		46,780	1,905	0	35,200	83,885	44,962
06-8504	Elig Technician II	FT	A	GP	Juneau	205	14A / B	12.0		45,827	1,866	0	34,860	82,553	41,772
06-8505	Public Asst Fld Svcs Mgr II	FT	A	SS	Anchorage	99	21M	12.0		105,864	0	0	56,645	162,509	87,105
06-8506	Elig Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,608	1,898	0	35,139	83,645	42,324
06-8507	Elig Technician IV	FT	A	SS	Anchorage	200	17F / J	12.0		71,184	0	0	44,257	115,441	61,876
06-8508	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		58,642	2,388	0	39,437	100,467	50,836
06-8509	Elig Technician II	FT	A	GP	Ketchikan	200	14A / B	12.0		43,455	1,769	0	34,012	79,236	40,093
06-8510	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,724	2,310	0	38,752	97,786	49,480
06-8511	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	2,251	0	38,242	95,789	51,343
06-8512	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		55,524	2,261	0	38,324	96,109	48,631
06-8513	Elig Technician II	FT	A	GP	Wasilla	200	14F	12.0		51,636	2,102	0	36,935	90,673	45,881
06-8514	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,701	1,779	0	34,100	79,580	40,268
06-8515	Administrative Assistant II	FT	A	GP	Ketchikan	200	14G	12.0		53,292	2,170	0	37,526	92,988	49,842
06-8516	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8517	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,517	1,772	0	34,035	79,324	40,138
06-8518	Elig Technician II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8520	Elig Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		55,152	2,246	0	38,191	95,589	48,368
06-8521	Elig Technician III	FT	A	GP	Anchorage	200	16K / L	12.0		66,215	2,696	0	42,142	111,053	59,524
06-8522	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	1,840	0	34,631	81,657	41,318
06-8524	Office Assistant I	FT	A	GP	Kenai	200	8E / F	12.0		33,996	1,384	0	30,634	66,014	35,384
06-8525	Elig Technician II	FT	A	GP	Homer	200	14G / J	12.0		54,129	2,204	0	37,825	94,158	47,644
06-8526	Elig Technician II	FT	A	GP	Kenai	200	14K / L	12.0		59,107	2,407	0	39,603	101,117	51,165
06-8527	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8528	Elig Technician II	FT	A	GP	Wasilla	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8533	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,604	0	41,337	107,901	57,835
06-8535	Public Assist Analyst I	FT	A	GP	Anchorage	200	16B / C	12.0		52,533	2,139	0	37,255	91,927	49,273
06-8537	Office Assistant I	FT	A	GP	Wasilla	99	8L / L	12.0		40,168	1,635	0	32,838	74,641	40,008
06-8540	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		57,000	2,321	0	38,851	98,172	49,675
06-8541	Elig Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,680	1,901	0	35,164	83,745	42,375
06-8545	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,349	2,294	0	38,618	97,261	49,214
06-8546	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	1,977	0	35,833	86,362	43,699
06-8547	Elig Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,704	2,146	0	37,316	92,166	46,636
06-8548	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15O / P	12.0		84,648	3,447	0	48,727	136,822	0
06-8554	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		81,294	0	0	47,869	129,163	69,231
06-8555	Elig Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		49,854	2,030	0	36,298	88,182	44,620
06-8556	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,257	1,883	0	35,013	83,153	42,075
06-8557	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,408	1,971	0	35,782	86,161	43,598
06-8558	Elig Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,894	2,072	0	36,670	89,636	45,356
06-8559	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8560	Elig Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		56,136	2,286	0	38,542	96,964	49,064
06-8562	Elig Technician II	FT	A	GP	Kenai	200	14D / E	12.0		48,408	1,971	0	35,782	86,161	43,598
06-8563	Elig Technician II	FT	A	GP	Wasilla	200	14L / M	12.0		59,744	2,433	0	39,831	102,008	51,616
06-8564	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,124	2,285	0	38,538	96,947	49,055
06-8565	Elig Technician II	FT	A	GP	Wasilla	200	14C / D	12.0		46,392	1,889	0	35,062	83,343	42,172
06-8566	Elig Technician III	FT	A	GP	Fairbanks	203	16J	12.0		65,880	2,682	0	42,023	110,585	59,274
06-8568	Employ Serv Tech II	FT	A	GG	Fairbanks	203	15M / N	12.0		78,636	3,202	0	46,579	128,417	0
06-8569	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		48,787	1,986	0	35,917	86,690	43,865
06-8570	Elig Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		46,464	1,892	0	35,087	83,443	42,222
06-8571	Elig Technician II	FT	A	GP	Wasilla	200	14D / E	12.0		48,984	1,994	0	35,987	86,965	44,004
06-8580	Public Assist Analyst I	FT	A	GP	Anchorage	200	16J	12.0		63,960	2,604	0	41,337	107,901	57,835
06-8582	Public Asst Fld Svcs Mgr II	FT	A	SS	Wasilla	200	21B / C	12.0		81,897	0	0	48,084	129,981	69,670
06-8583	Elig Technician II	FT	A	GP	Anchorage	200	14F	12.0		51,636	2,102	0	36,935	90,673	45,881
06-8584	Elig Technician II	FT	A	GP	Bethel	250	14B / C	12.0		68,346	2,783	0	42,904	114,033	57,701
06-8585	Elig Technician II	FT	A	GP	Wasilla	200	14G / J	12.0		55,059	2,242	0	38,157	95,458	48,302

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8586	Elig Technician II	FT	A	GP	Anchorage	200	14F	12.0		51,636	2,102	0	36,935	90,673	45,881
06-8587	Elig Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,049	2,282	0	38,511	96,842	49,002
06-8592	Public Assist Analyst II	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	2,494	0	40,367	104,107	55,801
06-8593	Office Assistant I	FT	A	GP	Fairbanks	103	8Q / Q	12.0		48,832	1,988	0	35,933	86,753	46,500
06-8594	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	2,170	0	37,526	92,988	49,842
06-8600	Elig Technician IV	FT	A	SS	Anchorage	200	17A / B	12.0		61,421	0	0	40,770	102,191	54,774
06-8601	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,645	1,248	0	29,437	61,330	32,873
06-8602	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		49,776	2,027	0	36,270	88,073	44,565
06-8603	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8604	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,640	1,777	0	34,079	79,496	40,225
06-8605	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,822	0	34,474	81,043	41,008
06-8606	Elig Technician II	FT	A	GP	Wasilla	200	14E / F	12.0		51,559	2,099	0	36,907	90,565	45,826
06-8607	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,879	1,868	0	34,878	82,625	41,808
06-8608	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,822	0	34,474	81,043	41,008
06-8609	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,186	1,840	0	34,631	81,657	41,318
06-8610	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,701	1,779	0	34,100	79,580	40,268
06-8611	Elig Technician III	FT	A	GP	Anchorage	200	16B / C	12.0		52,119	2,122	0	37,107	91,348	48,963
06-8612	Eligibility Office Manager II	FT	A	SS	Anchorage	200	19K / L	12.0		86,922	0	0	49,879	136,801	73,325
06-8613	Training Specialist I	FT	A	GP	Anchorage	200	16A / B	12.0		50,551	2,058	0	36,547	89,156	47,788
06-8617	Elig Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	1,847	0	34,698	81,920	41,452
06-8618	Elig Technician II	FT	A	GP	Wasilla	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8619	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,426	1,239	0	29,358	61,023	32,708
06-8621	Elig Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		48,480	1,974	0	35,807	86,261	43,648
06-8622	Elig Technician II	FT	A	GP	Juneau	205	14E / F	12.0		52,994	2,158	0	37,420	92,572	46,841
06-8627	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8628	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,552	1,977	0	35,833	86,362	43,699
06-8629	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8630	Elig Technician III	FT	A	GP	Wasilla	200	16A / B	12.0		52,104	2,121	0	37,102	91,327	48,951
06-8631	Elig Technician II	FT	A	GP	Wasilla	200	14J / K	12.0		56,499	2,300	0	38,672	97,471	49,320
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14B / C	12.0		45,249	1,842	0	34,653	81,744	41,363
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		34,206	1,393	0	30,709	66,308	35,541
06-8640	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,701	1,779	0	34,100	79,580	40,268
06-8641	Elig Technician II	FT	A	GG	Wasilla	99	14O	12.0		66,756	2,718	0	42,336	111,810	56,576
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		59,029	2,403	0	39,575	101,007	51,110
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	2,335	0	38,971	98,642	0
06-8647	Eligibility Office Manager I	FT	A	SS	Nome	237	18D / E	12.0		99,852	0	0	54,497	154,349	82,731
06-8648	Employ Servs Mgr II	FT	A	SS	Anchorage	200	18A / B	12.0		65,732	0	0	42,310	108,042	108,042
06-8649	Office Assistant I	FT	A	GP	Wasilla	200	8B / C	12.0		31,022	1,263	0	29,571	61,856	33,155

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
Component: Public Assistance Field Services (236)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8650	Office Assistant IV	FT	A	SS	Anchorage	600	12B / C	12.0		43,524	0	0	34,377	77,901	41,755
06-8651	Elig Technician III	FT	A	GP	Anchorage	200	16C / D	12.0		54,879	2,234	0	38,093	95,206	51,030
06-8652	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,763	1,782	0	34,122	79,667	40,312
06-8653	Elig Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		44,747	1,822	0	34,474	81,043	41,008
06-8655	Elig Technician II	FT	A	GP	Ketchikan	200	14E / F	12.0		50,396	2,052	0	36,492	88,940	45,004
06-8656	Elig Technician II	FT	A	GP	Ketchikan	200	14A / B	12.0		44,808	1,824	0	34,496	81,128	41,051
06-8657	Elig Technician II	FT	A	GP	Ketchikan	200	14G	12.0		53,292	2,170	0	37,526	92,988	47,052
06-8660	Elig Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	1,992	0	35,962	86,866	43,954
06-8661	Elig Technician IV	FT	A	SS	Juneau	205	17A / B	12.0		64,594	0	0	41,903	106,497	14,910
06-8662	Office Assistant II	FT	A	GG	Wasilla	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	70,661
06-8663	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8664	Office Assistant II	FT	A	GG	Wasilla	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	70,661
06-8665	Office Assistant II	FT	A	GG	Wasilla	100	10C / D	12.0		37,320	1,520	0	31,821	70,661	70,661
06-8666	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8667	Elig Technician IV	FT	A	SS	Wasilla	200	17C / D	12.0		66,108	0	0	42,444	108,552	108,552
06-8668	Elig Technician IV	FT	A	SS	Homer	200	17C / D	12.0		66,108	0	0	42,444	108,552	108,552
06-8669	Elig Technician III	FT	A	GG	Wasilla	100	16C / D	12.0		55,848	2,274	0	38,439	96,561	96,561
06-8670	Elig Technician II	FT	A	GG	Homer	200	14C / D	12.0		48,048	1,956	0	35,653	85,657	43,342
06-8671	Elig Technician II	FT	A	GG	Kodiak	211	14C / D	12.0		53,328	2,171	0	37,539	93,038	47,077
06-8672	Elig Technician II	FT	A	GG	Wasilla	200	14C / D	12.0		48,048	1,956	0	35,653	85,657	43,342
06-8673	Elig Technician II	FT	A	GG	Wasilla	200	14C / D	12.0		48,048	1,956	0	35,653	85,657	43,342
06-8674	Elig Technician II	FT	A	GG	Wasilla	200	14C / D	12.0		48,048	1,956	0	35,653	85,657	43,342
06-8675	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8676	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8677	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8678	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8679	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8680	Elig Technician II	FT	A	GG	Wasilla	100	14C / D	12.0		48,456	1,973	0	35,799	86,228	43,631
06-8681	Elig Technician III	FT	A	GG	Wasilla	100	16C / D	12.0		55,848	2,274	0	38,439	96,561	96,561
07-5202	Employ Serv Tech II	FT	A	GP	Wasilla	200	15E / F	12.0		53,543	2,180	0	37,616	93,339	0
07-5205	Employ Serv Tech II	FT	A	GP	Wasilla	200	15D / E	12.0		52,464	2,136	0	37,230	91,830	0
07-5216	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15B	12.0		68,640	2,795	0	43,009	114,444	0
07-5234	Employ Serv Tech III	FT	A	SS	Fairbanks	203	16F / J	12.0		68,732	0	0	43,381	112,113	0
07-5268	Employ Serv Tech II	FT	A	GP	Wasilla	200	15N / O	12.0		69,940	2,848	0	43,473	116,261	0
07-5365	Employ Serv Tech II	FT	A	GP	Wasilla	200	15A / B	12.0		46,680	1,901	0	35,164	83,745	0
07-5421	Employ Serv Tech II	FT	A	GP	Kenai	200	15A / B	12.0		47,976	1,953	0	35,627	85,556	0
07-5434	Employ Serv Tech II	FT	A	GP	Ketchikan	200	15K / L	12.0		63,374	2,580	0	41,128	107,082	0
07-5530	Employ Serv Tech III	FT	A	SS	Wasilla	200	16K / L	12.0		71,711	0	0	44,445	116,156	0

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
07-5591	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J	12.0		83,544	3,402	0	48,332	135,278	67,639
07-5789	Employ Serv Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		49,416	2,012	0	36,142	87,570	0
07-5830	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15K / L	12.0		64,414	2,623	0	41,499	108,536	0
07-5971	Employ Serv Tech II	FT	A	GP	Nome	237	15G	12.0		78,552	3,198	0	46,549	128,299	0
07-5972	Employ Serv Tech II	FT	A	GP	Nome	237	15K / L	12.0		87,054	3,544	0	49,586	140,184	0
07-5973	Employ Serv Tech II	FT	A	GP	Nome	237	15A / B	12.0		63,850	2,600	0	41,298	107,748	0
07-5974	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15C / D	12.0		68,733	2,799	0	43,042	114,574	0
07-5976	Employ Serv Tech II	FT	A	GP	Wasilla	200	15B / C	12.0		48,336	1,968	0	35,756	86,060	0
07-5977	Employ Serv Tech III	FT	A	SS	Kenai	200	16F / J	12.0		67,888	0	0	43,080	110,968	0
07-5979	Elig Technician IV	FT	A	SS	Kenai	200	17A / B	12.0		60,393	0	0	40,403	100,796	0
07-5980	Employ Serv Tech II	FT	A	GP	Kenai	200	15L / M	12.0		63,968	2,605	0	41,340	107,913	0
07-5981	Employ Serv Tech II	FT	A	GP	Kenai	200	15B / C	12.0		48,264	1,965	0	35,730	85,959	0
07-5982	Employ Serv Tech II	FT	A	GP	Kenai	200	15C / D	12.0		51,404	2,093	0	36,852	90,349	0
07-5983	Employ Serv Tech II	FT	A	GP	Homer	200	15A / B	12.0		48,048	1,956	0	35,653	85,657	0
07-5999	Employ Serv Tech II	FT	A	GP	Wasilla	200	15F / G	12.0		55,891	2,276	0	38,455	96,622	0
07-6000	Elig Technician II	FT	A	GP	Anchorage	200	14C	12.0		46,320	1,886	0	35,036	83,242	42,121
07-6029	Employ Serv Tech II	FT	A	GG	Fairbanks	203	15M / N	12.0		67,932	2,766	0	42,756	113,454	0
21-3046	Employ Serv Tech II	FT	A	GP	Fairbanks	203	15G	12.0		59,052	2,404	0	39,584	101,040	0

Total Positions				Total Salary Costs:	25,701,437
Full Time Positions:				Total COLA:	868,028
Part Time Positions:				Total Premium Pay:	0
Non Permanent Positions:				Total Benefits:	17,928,044
Positions in Component:				Total Pre-Vacancy:	44,497,509
				Minus Vacancy Adjustment of 6.06%:	(2,697,409)
				Total Post-Vacancy:	41,800,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	41,800,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	22,648,949	21,275,985	50.90%
1003 General Fund Match	18,156,027	17,055,420	40.80%
1004 General Fund Receipts	3,010,565	2,828,066	6.77%
1007 Interagency Receipts	630,945	592,697	1.42%
1108 Statutory Designated Program Receipts	51,024	47,930	0.11%
Total PCN Funding:	44,497,509	41,800,100	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 Field Services (236)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		157.0	157.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			157.0	157.0
2000	In-State Employee Travel	In state travel for employees.	142.8	148.0
		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.		
2001	In-State Non-Employee Travel	Client related travel.	0.0	3.0
2002	Out of State Employee Travel	Travel for training and/or conferences out of state.	8.3	6.0
2005	Moving Costs		1.8	0.0
2006	Other Travel Costs		4.1	0.0

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

Component: Public Assistance Field Services (236)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		18,491.5	11,092.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			18,491.5	11,092.0
3000	Education Services		22.6	0.0
3001	Financial Services	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.	419.0	555.0
		Fee agents.		
		Citrix online training services.		
3003	Information Technology		5,570.9	0.0
3004	Telecommunications	Telecommunications for vendor local, long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	220.5	588.2
3005	Health Services	Contract work for TEFRA Medicaid with Qualis Health.	455.0	570.0
		Unarmed security guard services.		
3006	Delivery Services	Freight/shipping, express charges and postage for Public Assistance	532.0	1,045.0

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

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			18,491.5	11,092.0
		(PA) local field offices and postage for PA recipient mailings (computer generated mailings include recipient benefits, notices and recertifications).		
3007	Advertising and Promotions	Advertising for required public notice program changes and services.	1.3	0.5
3008	Utilities	Public Utilities Services - Electricity and utilities not included in certain district office lease agreements.	36.7	31.0
3009	Structure/Infrastructure/Land	Structure changes to work space to better align the business process.	34.3	60.0
3010	Equipment/Machinery	Contractual costs for maintenance and replacement of state owned equipment.	445.5	185.0
3011	Other Services	Telephone interpreter service contract.	1,303.3	117.5
3017	Inter-Agency Information Technology Non-Telecommunications	En Point Technologies licensing software. Blackboard software. Appointment scheduling software. Storem source, Xerox Corporation, SHI International software.	0.0	136.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1,600.2	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	2,337.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Field Svcs (236)	60.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	345.0
3017	Inter-Agency Information Technology	H&SS - Information Technology Computer refresh program.	0.0	2,682.5

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

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			18,491.5	11,092.0
	Non-Telecommunications	Services (2754)		
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	537.9	1,079.0
		Telephone Services for field services offices.		
		RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.		
3021	Inter-Agency Mail	Admin - Department-wide	46.3	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	279.2	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	2,920.8	2,890.5
		RSA with the Department of Administration, Division of General Services for office space.		
3024	Inter-Agency Legal	Law - Department-wide	6.3	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	18.2
3026	Inter-Agency Insurance	Admin - Department-wide	28.3	34.3
		RSA with the Department of Administration Risk Management for insurance.		
3027	Inter-Agency Financial	Admin - Department-wide	171.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.8	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	3.8	0.0
3030	Inter-Agency Hearing/Mediation	H&SS - Public Assistance Field Svcs (236)	6.8	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	110.0	113.0
		RSA with Division of Public Health's Bureau of Vital Statistics.		
3037	State Equipment Fleet	Trans - Department-wide	26.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	527.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	115.5	0.0

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

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			18,491.5	11,092.0
	Management/Consulting	(320)		
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	34.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	181.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	47.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	-46.4	0.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	129.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	326.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	0.0	301.0
		RSAs with H&SS Administrative Support Services for IT support, public information team, video production, finance and management services, Commissioner's office.		
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.0	340.0
		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.		

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

Component: Public Assistance Field Services (236)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		495.8	579.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			495.8	579.5
4000	Business	Office supplies. Subscription for Geonorth Information Systems.	495.6	579.5
4002	Household/Institutional		1.1	0.0
4011	Electrical		7.8	0.0
4020	Equipment Fuel		0.2	0.0
4021	Commodity Management Allocation		-8.9	0.0

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

Component: Public Assistance Field Services (236)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		5.7	15.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			5.7	15.0
5002	Structures and Infrastructure		1.4	0.0
5004	Equipment	Dell computers, not included in the computer refresh program.	0.0	15.0
5005	Equipment Management Allocation		4.3	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			28,769.7	26,602.1
5019 Federal - Miscellaneous Grants		SNAP-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	28,769.6	26,602.1
		Title IV A-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.		
		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.		
		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.		
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Fed Projects Health-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	0.1	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			1,631.3	1,705.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Field Services (236)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		0.0	50.0
5301 Inter-Agency Receipts	H&SS - PFD Hold Harmless (225)	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.	1,631.3	1,655.6
5108 Stat Desig (1108 Stat Desig)			36.7	143.5
5204 Statutory Dsgntd Prgm Rcpts Hlth & Hmn Svcs - Chrsgs for Svcs		State personnel outstationed for tribal Medicaid support at the Alaska Native Medical Center.	36.7	143.5
6003 G/F Match (1003 G/F Match)			0.0	20,386.3
6103 Match - Miscellaneous			0.0	20,386.3
6004 Gen Fund (1004 Gen Fund)			0.0	3,869.9
6047 General Fund - Miscellaneous			0.0	3,869.9

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

Component: Public Assistance Field Services (236)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				9,450.4	7,803.5
With Department of Administration				6,115.3	4,348.8
With Department of Health and Social Services				2,976.1	3,114.7
With Department of Law				6.3	0.0
With Department of Transportation/Public Facilities				26.0	0.0
With Department of Labor and Workforce Development				326.7	340.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	1,600.2	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	2,337.9	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Field Svcs (236)	60.6	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for Computer Services EPR.	0.0	345.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer refresh program.	0.0	2,682.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone Services for field services offices. RSA with Department of Administration, Enterprise Technology Services for Telecommunication EPR.	537.9	1,079.0	
3021	Inter-Agency Mail	Admin - Department-wide	46.3	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	279.2	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide RSA with the Department of	2,920.8	2,890.5	

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

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		Administration, Division of General Services for office space.		
3024	Inter-Agency Legal	Law - Department-wide	6.3	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	18.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for insurance.	28.3	34.3
3027	Inter-Agency Financial	Admin - Department-wide	171.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.8	0.0
3030	Inter-Agency Hearing/Mediation	Admin - Department-wide	3.8	0.0
3030	Inter-Agency Hearing/Mediation	H&SS - Public Assistance Field Svcs (236)	6.8	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with Division of Public Health's Bureau of Vital Statistics.	110.0	113.0
3037	State Equipment Fleet	Trans - Department-wide	26.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	527.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	115.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	34.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	181.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	47.1	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Field Svcs (236)	-46.4	0.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	129.0	0.0
3038	Inter-Agency	Labor - Department-wide	326.7	0.0

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

Component: Public Assistance Field Services (236)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Management/Consulting Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSAs with H&SS Administrative Support Services for IT support, public information team, video production, finance and management services, Commissioner's office.	0.0	301.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with the Disability Determination Services (under Dept of Labor VOC Rehab) for the state only disability determinations for Medicaid applicants who need a disability decision as part of Medicaid eligibility.	0.0	340.0