

State of Alaska FY2021 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 2019

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 FY2021

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	32	33	Annual Salaries	2,727,746
Part-time	0	0	COLA	20,630
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,598,514
			<i>Less 4.78% Vacancy Factor</i>	<i>(207,890)</i>
			Lump Sum Premium Pay	0
Totals	35	36	Total Personal Services	4,139,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Business Manager	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Eligibility Technician II	0	0	3	0	3
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	2	0	0	0	2
Project Assistant	1	0	0	0	1
Public Assistance Analyst I	0	0	1	0	1
Public Assistance Analyst II	0	0	5	0	5
Public Asst P/O	1	0	2	0	3
Research Analyst III	0	0	4	0	4
Research Analyst IV	0	0	1	0	1
Ss Prog Coord	0	0	2	0	2
Totals	5	0	31	0	36

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,453.7	4,484.7	4,013.2	4,013.2	4,139.0	125.8	3.1%
72000 Travel	38.4	56.1	56.1	57.6	57.6	0.0	0.0%
73000 Services	444.7	1,656.1	1,656.1	841.2	3,183.1	2,341.9	278.4%
74000 Commodities	34.8	153.7	153.7	131.3	153.7	22.4	17.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3,815.9	2,020.0	2,020.0	2,669.0	304.7	-2,364.3	-88.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,787.5	8,370.6	7,899.1	7,712.3	7,838.1	125.8	1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	5,672.0	5,042.2	4,875.2	4,756.5	4,823.1	66.6	1.4%
1003 G/F Match (UGF)	1,521.8	1,914.6	1,846.0	1,777.9	1,849.4	71.5	4.0%
1004 Gen Fund (UGF)	0.0	0.6	0.6	0.6	0.0	-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)	10.0	13.2	13.2	13.2	0.0	-13.2	-100.0%
1061 CIP Rcpts (Other)	583.7	1,082.0	846.1	846.1	847.6	1.5	0.2%
Unrestricted General (UGF)	1,531.8	1,928.4	1,859.8	1,791.7	1,849.4	57.7	3.2%
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	0.0	0.0%
Other Funds	583.7	1,082.0	846.1	846.1	847.6	1.5	0.2%
Federal Funds	5,672.0	5,042.2	4,875.2	4,756.5	4,823.1	66.6	1.4%
Positions:							
Permanent Full Time	36	34	32	32	33	1	3.1%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	5	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	8,370.6	4,484.7	56.1	1,656.1	153.7	0.0	2,020.0	0.0	34	0	5
1002 Fed Rcpts		5,042.2										
1003 G/F Match		1,914.6										
1004 Gen Fund		0.6										
1005 GF/Prgm		318.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		1,082.0										
Delete Positions Vacant Greater than One Year												
	Veto	-471.5	-471.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1002 Fed Rcpts		-167.0										
1003 G/F Match		-68.6										
1061 CIP Rcpts		-235.9										
Agencies have analyzed staffing and identified positions vacant greater than twelve months where the department has no intention to recruit and duties have been reassigned to other staff.												
Accounting Technician I, 06-8209 Administrative Officer II, 06-8398 Project Analyst, 06-T010 Project Manager, 06-T023												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		7,899.1	4,013.2	56.1	1,656.1	153.7	0.0	2,020.0	0.0	32	0	3

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer to Public Assistance Field Services to Align with Anticipated Expenditures												
	Trout	-118.7	0.0	0.0	-96.3	-22.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-118.7										
Transfer from Public Assistance Admin to Public Assistance Field Services to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer to Fraud Investigation to Align with Anticipated Expenditures												
	Trout	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-68.1										
Transfer from Public Assistance Admin to Fraud Investigation to align with anticipated expenditures. The remaining authority is sufficient to cover anticipated												

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	
expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	1.5	-650.5	0.0	0.0	649.0	0.0	0	0	0
Transfer authority from services to cover anticipated travel and grants costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,712.3	4,013.2	57.6	841.2	131.3	0.0	2,669.0	0.0	32	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.5										
1003 G/F Match		14.3										
1061 CIP Rcpts		1.5										
FY2021 GGU Salary Increases: \$24.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$11.2												
Transfer Eligibility Technician II (21-3108) from Quality Control for Public Assistance Administration												
	Trin	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		47.1										
1003 G/F Match		43.4										
Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018.												
Replace to Align with Anticipated Expenditures												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.8										
1004 Gen Fund		-0.6										
1037 GF/MH		-13.2										
Replace general fund and general fund mental health with general fund match to reflect proper use of funds and align with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund and general fund mental health authority is not fully utilized and is often replaced for general fund match authority as needed.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	2,341.9	22.4	0.0	-2,364.3	0.0	0	0	0
Transfer authority from grants to cover anticipated services and commodities costs for sponsorship agreements with the Boys and Girls Club of Alaska and Big												

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
Brothers Big Sisters that contribute to meeting the state's maintenance of effort requirement for the Temporary Assistance for Needy Families program. The sponsorship payments were previously made through grants but will be made through contracts moving forward. The remaining grants authority is sufficient to cover anticipated expenditures.												
	Totals	7,838.1	4,139.0	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		38.4	57.6	57.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			38.4	57.6	57.6
2000	In-State Employee Travel	Travel costs for director's office and staff.	21.7	35.6	35.6
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.	16.7	17.0	17.0
2006	Other Travel Costs	Fees and other travel costs.	0.0	5.0	5.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		444.7	841.2	3,183.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			444.7	841.2	3,183.1
3000	Education Services	Membership dues, conference fees, and training costs.	3.0	15.0	5.0
3002	Legal and Judicial Services	Annual statute order	0.1	4.5	0.1
3003	Information Technology	Software licensing, maintenance and upgrades.	14.9	20.0	20.0
3004	Telecommunications	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	12.1	19.4	12.1
3006	Delivery Services	Freight charges.	14.2	22.0	15.0
3007	Advertising and Promotions	Promotional costs for United Way of Anchorage's 2-1-1 service.	0.0	30.1	0.0
3008	Utilities	Utilities.	1.9	2.3	2.3
3009	Structure/Infrastructure/Land	Annual Lease Costs	98.4	0.0	100.0
3010	Equipment/Machinery	Office equipment and copier maintenance.	13.4	8.1	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.	114.5	200.0	467.3

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			444.7	841.2	3,183.1
3011	Other Services	Youth Services Sponsorship	0.0	0.0	2,379.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	58.9	69.4	60.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Customer Services Chargeback	14.4	258.7	15.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	3.5	47.0	3.5
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Enterprise Technology services for state phones in Juneau.	20.0	17.7	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Human Resources	6.5	7.0	6.5
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement for Human Resources	48.0	0.0	48.0
3023	Inter-Agency Building Leases	Admin - Department-wide	0.0	90.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance.	0.3	10.0	1.0

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				444.7	841.2	3,183.1
3025	Inter-Agency Auditing	Admin - Department-wide		0.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Division of Administrative Services for audit support.	0.0	1.5	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.6	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	2.5	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement for Mainframe Information Control System.	2.2	0.0	2.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Department of Health and Social Services, Finance and Management Services for support services.	4.2	4.8	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.5	2.7	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.0	5.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health and	1.5	3.7	2.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			444.7	841.2	3,183.1
Social Services, Public Affairs.					
3038	Inter-Agency Management/Consulting	H&SS - Public Assistance Admin (233) Overhead costs	8.4	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor for Demographics Support.	0.1	0.2	0.2

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		34.8	131.3	153.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			34.8	131.3	153.7
4000	Business	Business supplies for day-to-day operations.	34.8	130.9	153.3
4002	Household/Institutional	Sanitary and disinfectant products for public areas.	0.0	0.4	0.4

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		3,815.9	2,669.0	304.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			3,815.9	2,669.0	304.7
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	100.7	2,250.0	104.7
7002	Benefits		0.0	318.0	0.0
7003	Sub-Recipient Pass-Through Grants	Grants for Temporary Assistance for Needy Families.	3,715.2	101.0	200.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			6,128.8	4,756.5	4,823.1
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>	6,068.2	4,756.5	4,823.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		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.			
5021 Federal - Other Prior Year Reimbursement Recovery			60.6	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			0.0	318.0	318.0
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0	318.0
5061 CIP Rcpts (1061 CIP Rcpts)			575.0	846.1	847.6
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	575.0	846.1	847.6
6003 G/F Match (1003 G/F Match)			1.6	1,777.9	1,849.4
6102 Match - Prior Year Reimbursement Recovery			1.6	0.0	0.0
6103 Match - Miscellaneous		general fund match authority	0.0	1,777.9	1,849.4

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

Component: Public Assistance Administration (233)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	172.2	519.8	169.7
With Department of Administration	94.8	233.2	97.3
With Department of Health and Social Services	77.0	276.4	71.2
With Department of Law	0.3	10.0	1.0
With Department of Labor and Workforce Development	0.1	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	58.9	69.4	60.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Customer Services Chargeback	14.4	258.7	15.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	3.5	47.0	3.5
		Reimbursable Services Agreement with Department of Administration for Enterprise Technology services for state phones in Juneau.			
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for mail services and postage.	20.0	17.7	20.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Human Resources	6.5	7.0	6.5
3022 Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement for Human Resources	48.0	0.0	48.0

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3023	Inter-Agency Building Leases	Admin - Department-wide		0.0	90.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Law for legal services provided on behalf of the division, including Health Insurance Portability and Accountability Act compliance.	0.3	10.0	1.0
3025	Inter-Agency Auditing	Admin - Department-wide		0.4	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Division of Administrative Services for audit support.	0.0	1.5	0.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.6	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	2.5	0.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement for Mainframe Information Control System.	2.2	0.0	2.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Department of Health and Social Services, Finance and Management Services for support services.	4.2	4.8	5.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Finance Management Services for Commissioner's Office support services.	0.5	2.7	1.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)		0.0	5.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health and Social Services, Public Affairs.	1.5	3.7	2.0
3038 Inter-Agency Management/Consulting	H&SS - Public Assistance Admin (233)	Overhead costs	8.4	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor for Demographics Support.	0.1	0.2	0.2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 / K	12.0		76,760	0	0	46,510	123,270	59,613
06-1737	Accountant III	FT	A	GP	Juneau	205	18B / C	12.0		65,137	886	0	42,279	108,302	52,375
06-4069	Public Assistance Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		69,929	951	0	44,007	114,887	57,444
06-8028	Public Asst P/O	FT	A	SS	Juneau	205	21C / D	12.0		89,094	0	0	50,958	140,052	75,138
06-8029	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		46,794	637	0	35,664	83,095	44,581
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	678	0	36,758	87,262	46,816
06-8047	Public Asst P/O	FT	A	SS	Anchorage	200	21J / K	12.0		97,203	0	0	53,882	151,085	81,057
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8M	12.0		44,652	608	0	34,892	80,152	38,762
06-8123	Admn OPS Mgr II	FT	A	SS	Juneau	205	23A / B	12.0		96,453	0	0	53,611	150,064	72,571
06-8138	Public Assistance Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		69,173	941	0	43,734	113,848	0
06-8158	Division Director - Px	FT	A	XE	Juneau	N05	27L / M	12.0		144,258	0	0	70,249	214,507	107,254
06-8178	Public Assistance Analyst II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,033	0	46,173	123,142	59,552
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		66,905	910	0	42,916	110,731	53,372
06-8211	Program Coordinator II	FT	A	GP	Juneau	99	20M	12.0		93,966	1,279	0	52,674	147,919	0
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		109,229	0	0	58,218	167,447	80,977
06-8218	Public Assistance Analyst I	FT	A	GP	Juneau	205	16G	12.0		66,432	904	0	42,746	110,082	53,236
06-8346	Public Assistance Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		67,094	913	0	42,984	110,991	53,675
06-8394	Eligibility Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,799	664	0	36,387	85,850	41,517
06-8410	Public Asst P/O	FT	A	SS	Juneau	205	21F / J	12.0		99,375	0	0	54,665	154,040	72,399
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		89,501	0	0	51,104	140,605	67,997
06-8497	Public Assistance Analyst II	FT	A	GP	Juneau	205	18G	12.0		75,936	1,033	0	46,173	123,142	59,552
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16E / F	12.0		60,627	825	0	40,652	102,104	0
06-8543	Eligibility Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,662	662	0	36,338	85,662	0
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		68,984	939	0	43,666	113,589	0
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		66,247	901	0	42,679	109,827	51,487
06-8599	Ss Prog Coord	FT	A	GP	Juneau	205	20L	12.0		96,324	1,311	0	53,525	151,160	151,160
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14B / C	12.0		52,605	0	0	37,800	90,405	43,720
06-8638	Ss Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		97,760	1,330	0	54,043	153,133	74,055
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		79,554	0	0	47,517	127,071	61,452
06-T003	Project Analyst	NP	A	XE	Anchorage	N00	22B	12.0		81,384	0	0	30,129	111,513	0
06-T016	Project Analyst	NP	A	XE	Anchorage	99	22J	12.0		96,456	0	0	32,248	128,704	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23F	12.0		99,660	0	0	32,698	132,358	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		64,952	884	0	42,212	108,048	52,252
07-5985	Administrative Assistant III	FT	A	GP	Juneau	205	15A / B	12.0		51,185	696	0	37,248	89,129	22,282
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18C / D	12.0		68,700	935	0	43,564	113,199	67,919
21-3108	Eligibility Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,194	710	0	37,611	90,515	43,447

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

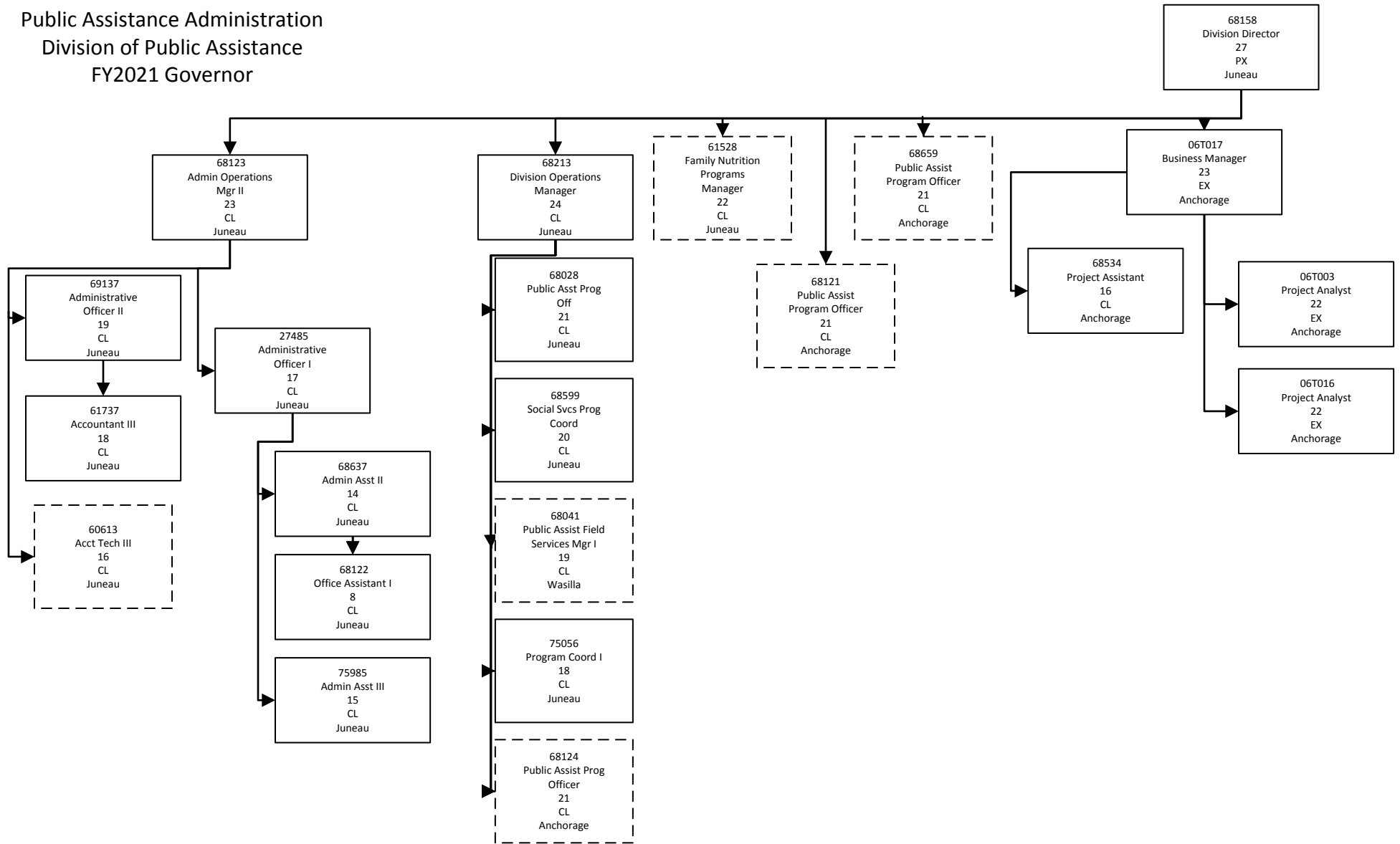
Scenario: FY2021 Governor (16414)
Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,727,746
														Total COLA:	20,630
	Full Time Positions:	33	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,598,514
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	4,346,890
														Minus Vacancy Adjustment of 4.78%:	(207,890)
														Total Post-Vacancy:	4,139,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,139,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,126,552	2,024,849	48.92%
1003 General Fund Match	1,745,659	1,662,173	40.16%
1061 Capital Improvement Project Receipts	474,679	451,977	10.92%
Total PCN Funding:	4,346,890	4,139,000	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.

Public Assistance Administration
 Division of Public Assistance
 FY2021 Governor



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