

State of Alaska FY2022 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 2020

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

Key Component Challenges

The division is looking to find efficiencies with telework and how it affects the overall business needs of the division.

The division is working to find efficiencies in Information Technology and Business Applications supports for systems used to do business. The division is looking to make technology changes that will increase productivity and efficiency and better meet business needs.

Significant Changes in Results to be Delivered in FY2022

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

Reduce lease costs and footprint.

Increase systems supports.

Continue development work with the eligibility system.

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
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov</p>

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	35	35	Annual Salaries	3,004,760
Part-time	0	0	COLA	22,504
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,732,280
			<i>Less 4.97% Vacancy Factor</i>	(236,444)
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,523,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	1	0	1	0	2
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	6	0	6
Public Asst P/O	2	0	2	0	4
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	7	0	31	0	38

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,749.3	4,138.4	4,138.4	4,501.3	4,523.1	21.8	0.5%
72000 Travel	18.2	57.6	57.6	23.2	23.2	0.0	0.0%
73000 Services	3,228.6	3,183.1	3,183.1	3,164.5	3,364.5	200.0	6.3%
74000 Commodities	28.2	153.7	153.7	80.0	80.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	100.7	304.7	304.7	304.7	104.7	-200.0	-65.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,125.0	7,837.5	7,837.5	8,073.7	8,095.5	21.8	0.3%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	462.3	462.3	462.3	0.0	-462.3	-100.0%
1002 Fed Rcpts (Fed)	4,445.4	4,822.2	4,822.2	4,938.3	4,949.1	10.8	0.2%
1003 G/F Match (UGF)	1,963.9	1,386.7	1,386.7	1,506.8	1,979.3	472.5	31.4%
1005 GF/Prgm (DGF)	102.4	318.0	318.0	318.0	318.0	0.0	0.0%
1061 CIP Rcpts (Other)	613.3	848.3	848.3	848.3	849.1	0.8	0.1%
Unrestricted General (UGF)	1,963.9	1,849.0	1,849.0	1,969.1	1,979.3	10.2	0.5%
Designated General (DGF)	102.4	318.0	318.0	318.0	318.0	0.0	0.0%
Other Funds	613.3	848.3	848.3	848.3	849.1	0.8	0.1%
Federal Funds	4,445.4	4,822.2	4,822.2	4,938.3	4,949.1	10.8	0.2%
Positions:							
Permanent Full Time	32	33	33	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
1001 CBR Fund		462.3										
1002 Fed Rcpts		4,822.2										
1003 G/F Match		1,386.7										
1005 GF/Prgm		318.0										
1061 CIP Rcpts		848.3										
Subtotal		7,837.5	4,138.4	57.6	3,183.1	153.7	0.0	304.7	0.0	33	0	3
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	126.7	-34.4	-18.6	-73.7	0.0	0.0	0.0	0	0	0
Transfer authority from travel, services, and commodities to cover anticipated personal services costs. The remaining travel, services, and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Public Assistance Program Officer (06-8659) from Child Care Benefits for Reorganization												
	Trin	136.3	136.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		68.1										
1003 G/F Match		68.2										
Transfer a full time Public Assistance Program Officer (06-8659), range 21, located in Anchorage to Public Assistance Administration. The Policy unit is reorganizing and moving the Public Assistance Program Officers into the policy unit to be supervised by the Chief of Policy to benefit from group efficiencies, common work, and supervision between the programs.												
Transfer Administrative Officer I (06-8703) from Public Assistance Field Services for Director's Office Support												
	Trin	99.9	99.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		48.0										
1003 G/F Match		51.9										
Transfer full time Administrative Officer I (06-8703), range 17, located in Anchorage from Public Assistance Field Services to support the Director's Office initiatives and lead Administrative Assistant team.												
Subtotal		8,073.7	4,501.3	23.2	3,164.5	80.0	0.0	304.7	0.0	35	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.8										

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	
1003 G/F Match		10.2										
1061 CIP Rcpts		0.8										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$21.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-462.3										
1003 G/F Match		462.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Grants for Anticipated Services Costs												
	LIT	0.0	0.0	0.0	200.0	0.0	0.0	-200.0	0.0	0	0	0
Transfer authority from grants to cover anticipated services costs. The remaining grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		8,095.5	4,523.1	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		18.2	23.2	23.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			18.2	23.2	23.2
2000	In-State Employee Travel	SNAP Quality Management Reviews – 7 CFR 275.5 require management evaluations be conducted by state agencies and to remain in compliance with the FNS-approved State Plan. Director Travel	12.2	20.0	20.0
2002	Out of State Employee Travel	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	6.3	3.2	3.2
2006	Other Travel Costs	Fees and other travel costs.	-0.3	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		3,228.6	3,164.5	3,364.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,228.6	3,164.5	3,364.5
3000	Education Services	Membership dues, conference fees, and training costs.	2.2	3.0	3.0
3001	Financial Services	United Way 2-1-1	112.5	0.0	150.0
3002	Legal and Judicial Services	Annual statute order	17.4	0.1	0.1
3003	Information Technology	Software licensing, maintenance and upgrades.	93.9	20.0	95.0
3004	Telecommunications	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	18.8	16.0	18.8
3006	Delivery Services	Freight charges.	16.3	15.0	16.3
3007	Advertising and Promotions	Youth Services Sponsorship	2,363.0	2,363.0	2,363.0
3008	Utilities	Utility costs not covered within lease agreements.	2.3	2.4	2.3
3009	Structure/Infrastructure/Land	Annual Lease Costs	0.9	100.0	1.0
3010	Equipment/Machinery	Office equipment and copier maintenance.	10.5	12.6	11.0
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	144.2	270.0	270.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,228.6	3,164.5	3,364.5
		applicants' immigration status.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems & Server Hosting Services. Adobe and Microsoft License pass-through.	147.1	147.1	147.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Customer Services & Network Services Chargeback	57.3	46.4	57.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Admin (233) Alaska Ehealth Network charges	2.1	0.0	2.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	122.2	104.6	122.2
		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 for central mail services.	12.7	12.7	12.7
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Human Resources	24.4	19.6	15.0
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement for Human Resources	37.2	0.0	37.2
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.	0.4	0.8	1.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's	2.2	1.8	2.2

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			3,228.6	3,164.5	3,364.5
		risk management for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	8.8	1.8	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act chargeback.	0.3	0.2	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Reimbursable Services Agreement for Mainframe Information Control System. Reimbursable Services Agreement for SSOA Travel Initiative,	4.8	8.0	4.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide			
		Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	5.1	0.0	5.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)			
		Reimbursable Services Agreement for administrative and finance and management services and audit support.	14.7	11.9	14.7
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.	2.7	2.2	2.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		Reimbursable Services Agreement with Department of Health and Social Services, Public Affairs.	4.3	5.1	4.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		Reimbursable Services Agreement with Department of Labor for Demographics Support.	0.3	0.2	0.3

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		28.2	80.0	80.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	28.2	80.0	80.0
4000	Business	Business supplies for day-to-day operations.	28.2	80.0	80.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		100.7	304.7	104.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	100.7	304.7	104.7
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	100.7	304.7	104.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,445.4	4,938.3	4,949.1
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>	4,461.5	4,938.3	4,949.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 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			-16.1	0.0	0.0
5005 GF/Prgm (1005 GF/Prgm)			102.4	318.0	318.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Program Reciepts from SNAP recoveries	102.4	0.0	102.4
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0	215.6
5061 CIP Rcpts (1061 CIP Rcpts)			613.3	848.3	849.1
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	613.3	848.3	849.1
6003 G/F Match (1003 G/F Match)			5.6	1,506.8	1,979.3
6103 Match - Miscellaneous		general fund match authority	5.6	1,506.8	1,979.3

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

Component: Public Assistance Administration (233)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				446.6	362.4	434.0
With Department of Administration				322.5	295.8	309.3
With Department of Health and Social Services				118.3	65.6	118.3
With Department of Law				0.4	0.8	1.0
With Office of the Governor				5.1	0.0	5.1
With Department of Labor and Workforce Development				0.3	0.2	0.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	147.1	147.1	147.1	
		Reimbursable Services Agreement for Management Information Computer Systems & Server Hosting Services. Adobe and Microsoft License pass-through.				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	57.3	46.4	57.3	
		Customer Services & Network Services Chargeback				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Public Assistance Admin (233)	2.1	0.0	2.1	
		Alaska Ehealth Network charges				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	122.2	104.6	122.2	
		Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.				
		Reimbursable Services Agreement with Department of Administration for Enterprise Technology services for state phones in Juneau.				
3021	Inter-Agency Mail	Admin - Department-wide	12.7	12.7	12.7	
		Reimbursable Services Agreement for central mail services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	24.4	19.6	15.0	
		Reimbursable Services Agreement with Department of Administration for Human Resources				
3022	Inter-Agency Human Resources	H&SS - Administrative Support Svcs	37.2	0.0	37.2	
		Reimbursable Services Agreement				

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		(320)	for Human Resources			
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.	0.4	0.8	1.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	2.2	1.8	2.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Integrated Resource Information System (IRIS) Financial, IRIS Payroll, and Alaska Data Enterprise Reporting.	8.8	1.8	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act chargeback.	0.3	0.2	0.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement for Mainframe Information Control System. Reimbursable Services Agreement for SSOA Travel Initiative,	4.8	8.0	4.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	5.1	0.0	5.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement for administrative and finance and management services and audit support.	14.7	11.9	14.7
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.	2.7	2.2	2.7

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Department of Health and Social Services, Public Affairs.	4.3	5.1	4.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor for Demographics Support.	0.3	0.2	0.3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	17L	12.0		81,723	0	0	48,300	130,023	61,111
06-1737	Accountant III	FT	A	GP	Juneau	205	18C / D	12.0		68,039	926	0	43,325	112,290	53,899
06-4069	Public Assistance Analyst II	FT	A	GP	Juneau	205	18E / F	12.0		73,129	995	0	45,161	119,285	56,064
06-8028	Public Asst P/O	FT	A	SS	Juneau	205	21D / E	12.0		92,113	0	0	52,046	144,159	67,755
06-8029	Public Assistance Analyst II	FT	A	GP	Juneau	205	18C / D	12.0		69,285	943	0	43,774	114,002	53,581
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		52,163	710	0	37,600	90,473	47,046
06-8047	Public Asst P/O	FT	A	SS	Anchorage	200	21K	12.0		98,363	0	0	54,300	152,663	71,752
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8M / N	12.0		46,504	633	0	35,560	82,697	39,695
06-8123	Admn OPS Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		99,916	0	0	54,860	154,776	72,745
06-8138	Public Assistance Analyst II	FT	A	GP	Juneau	205	18E / F	12.0		72,239	983	0	44,840	118,062	55,489
06-8158	Division Director - Px	FT	A	XE	Juneau	N05	27M	12.0		146,757	0	0	71,364	218,121	102,517
06-8178	Public Assistance Analyst II	FT	A	GP	Juneau	205	18G / J	12.0		79,194	1,078	0	47,348	127,620	59,981
06-8197	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		69,860	951	0	43,982	114,793	67,728
06-8211	Program Coordinator II	FT	A	GP	Juneau	205	20M / N	12.0		103,701	1,411	0	56,185	161,297	83,874
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		115,416	0	0	60,449	175,865	82,657
06-8218	Public Assistance Analyst I	FT	A	GP	Juneau	205	16F / G	12.0		65,118	886	0	42,272	108,276	50,890
06-8346	Public Assistance Analyst II	FT	A	GP	Juneau	205	18D / E	12.0		70,052	953	0	44,051	115,056	54,076
06-8394	Eligibility Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,869	719	0	37,855	91,443	47,550
06-8410	Public Asst P/O	FT	A	SS	Juneau	205	21J	12.0		100,027	0	0	54,900	154,927	72,816
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21D / E	12.0		92,459	0	0	52,171	144,630	69,422
06-8497	Public Assistance Analyst II	FT	A	GP	Juneau	205	18G / J	12.0		78,800	1,072	0	47,206	127,078	59,727
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		57,003	776	0	39,346	97,125	0
06-8543	Eligibility Technician II	FT	A	GP	Juneau	205	14C / D	12.0		50,837	692	0	37,122	88,651	46,099
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18D / E	12.0		69,669	948	0	43,913	114,530	5,727
06-8574	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		65,959	897	0	42,575	109,431	51,301
06-8599	Ss Prog Coord	FT	A	GP	Juneau	205	20K / L	12.0		94,738	1,289	0	52,953	148,980	77,470
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14C / D	12.0		54,477	0	0	38,475	92,952	44,617
06-8638	Ss Prog Coord	FT	A	GP	Juneau	205	20M	12.0		100,445	1,367	0	55,011	156,823	81,548
06-8659	Public Asst P/O	FT	A	SS	Anchorage	200	21C / D	12.0		86,403	0	0	49,987	136,390	64,103
06-8703	Administrative Officer I	FT	A	GP	Anchorage	200	17C / D	12.0		61,757	840	0	41,060	103,657	48,719
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19J	12.0		87,693	0	0	50,452	138,145	64,928
06-T003	Project Analyst	NP	A	XE	Anchorage	N00	22D	12.0		86,931	0	0	30,909	117,840	0
06-T016	Project Analyst	NP	A	XE	Anchorage	N00	22L	12.0		102,317	0	0	33,072	135,389	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	33,626	139,882	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		67,847	923	0	43,256	112,026	53,773
07-5985	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		55,296	752	0	38,730	94,778	45,493
21-2043	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		76,694	1,043	0	46,446	124,183	59,608

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: FY2022 Governor (17280)
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
21-3108	Eligibility Technician II	FT	A	GP	Juneau	205	14D / E	12.0		52,711	717	0	37,798	91,226	47,438
													Total Salary Costs:	3,004,760	
													Total COLA:	22,504	
													Total Premium Pay:	0	
													Total Benefits:	1,732,280	
													Total Pre-Vacancy:	4,759,544	
													Minus Vacancy Adjustment of 4.97%:	(236,444)	
													Total Post-Vacancy:	4,523,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,523,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,248,112	2,136,430	47.23%
1003 General Fund Match	2,021,196	1,920,787	42.47%
1061 Capital Improvement Project Receipts	490,236	465,882	10.30%
Total PCN Funding:	4,759,544	4,523,100	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.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
 Division of Public Assistance
 Public Assistance Administration 233



