

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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 division'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 2021

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 support. 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 FY2023

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

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Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	36	36	Annual Salaries	3,162,995
Part-time	0	0	COLA	14,318
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,859,273
			<i>Less 3.63% Vacancy Factor</i>	<i>(182,586)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,854,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Administrative Assistant 2	0	0	2	0	2
Administrative Assistant 3	0	0	1	0	1
Administrative Officer 1	1	0	1	0	2
Administrative Officer 2	0	0	1	0	1
Admn OPS Mgr 2	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 2	0	0	3	0	3
Office Assistant 1	0	0	1	0	1
Program Coordinator 2	0	0	1	0	1
Project Analyst	2	0	0	0	2
Project Assistant	1	0	0	0	1
Public Assistance Analyst 1	2	0	1	0	3
Public Assistance Analyst 2	0	0	4	1	5
Public Asst P/O	2	0	3	0	5
Research Analyst 3	0	0	4	0	4
Research Analyst 4	0	0	1	0	1
Ss Prog Coord	0	0	2	0	2
Totals	9	0	29	1	39

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,393.3	4,768.4	4,768.4	4,839.7	4,854.0	14.3	0.3%
72000 Travel	0.0	23.2	23.2	32.6	32.6	0.0	0.0%
73000 Services	2,359.5	3,364.5	3,364.5	3,398.2	3,288.2	-110.0	-3.2%
74000 Commodities	153.6	80.0	80.0	28.5	28.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	113.1	104.7	2,032.3	2,040.7	113.1	-1,927.6	-94.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,019.5	8,340.8	10,268.4	10,339.7	8,316.4	-2,023.3	-19.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,931.1	5,076.0	5,076.0	5,147.3	5,096.0	-51.3	-1.0%
1003 G/F Match (UGF)	2,289.5	2,093.3	2,093.3	2,093.3	2,049.0	-44.3	-2.1%
1005 GF/Prgm (DGF)	103.7	318.0	318.0	318.0	314.7	-3.3	-1.0%
1061 CIP Rcpts (Other)	695.2	853.5	853.5	853.5	856.7	3.2	0.4%
1265 COVID Fed (Fed)	0.0	0.0	1,927.6	1,927.6	0.0	-1,927.6	-100.0%
Unrestricted General (UGF)	2,289.5	2,093.3	2,093.3	2,093.3	2,049.0	-44.3	-2.1%
Designated General (DGF)	103.7	318.0	318.0	318.0	314.7	-3.3	-1.0%
Other Funds	695.2	853.5	853.5	853.5	856.7	3.2	0.4%
Federal Funds	3,931.1	5,076.0	7,003.6	7,074.9	5,096.0	-1,978.9	-28.0%
Positions:							
Permanent Full Time	35	35	35	36	36	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

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1002 Fed Rcpts	ConfCom	5,076.0	4,768.4	23.2	3,364.5	80.0	0.0	104.7	0.0	35	0	3
1003 G/F Match		2,093.3										
1005 GF/Prgm		318.0										
1061 CIP Rcpts		853.5										
ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-FY22)												
1265 COVID Fed	CarryFwd	767.6	0.0	0.0	0.0	0.0	0.0	767.6	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) for the child nutrition pandemic electronic benefit transfer program.												
Sec18(d) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$77,994,900, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, and June 30, 2022, for the following purposes and in the following estimated amounts:												
Child care block grant -- \$28,410,000												
Child care stabilization grant -- \$45,453,000												
Child nutrition pandemic electronic benefit transfer program -- \$768,400												
Pandemic temporary assistance for needy families -- \$3,363,500												
Original Appropriation: \$ 768,400												
FY2021 Expenditures: \$ 804.06												
FY2022 Carryforward: \$ 767,595.94												
ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)												
1265 COVID Fed	CarryFwd	1,160.0	0.0	0.0	0.0	0.0	0.0	1,160.0	0.0	0	0	0
Carry forward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for special supplemental nutrition program for women, infants, and children benefit improvements.												
Sec18(e) The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$94,351,400, is appropriated to the Department of Health and Social Services for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024, for the following purposes and in the following estimated amounts:												
Family violence and child abuse prevention and treatment funding -- \$291,000												
Low income home energy assistance program -- \$23,701,000												
Mental health treatment funding -- \$3,038,000												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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
Senior and disabilities services community-based grants -- \$7,045,000												
Special supplemental nutrition program for women, infants, and children benefits improvements -- \$1,160,000												
Substance abuse block grant funding -- \$4,706,000												
United States Centers for Disease Control and Prevention funding for COVID-19 testing -- \$22,033,800												
United States Centers for Disease Control and Prevention for COVID-19 vaccination activities -- \$32,376,600												
Original Appropriation: \$ 1,160.0												
FY2021 Expenditures: \$ 0.0												
FY2022 Carryforward: \$ 1,160.0												

Subtotal	10,268.4	4,768.4	23.2	3,364.5	80.0	0.0	2,032.3	0.0	35	0	3
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***** **Changes From FY2022 Authorized To FY2022 Management Plan** *****

Transfer Public Assistance Program Officer (06-8042) from Public Assistance Field Services

1002 Fed Rcpts	Trin	71.3	71.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The following position is transferred from Public Assistance Field Services to align with the component the position reports to:

Full-time Public Assistance Program Officer (06-8042), range 21, located in Juneau

Align Authority with Anticipated Expenditures

LIT	0.0	0.0	9.4	33.7	-51.5	0.0	8.4	0.0	0	0	0
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Transfer authority from commodities to cover anticipated travel, services, and grants costs. The remaining commodities authority is sufficient to cover anticipated expenditures.

Subtotal	10,339.7	4,839.7	32.6	3,398.2	28.5	0.0	2,040.7	0.0	36	0	3
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***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Prog Sec18(d) Ch1 SSSLA2021 P115 L15 (HB69) (FY21-F22)

1265 COVID Fed	OTI	-767.6	0.0	0.0	0.0	0.0	0.0	-767.6	0.0	0	0	0
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Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).

Reverse ARPA Supp Nutrition Program for Women, Infants, and Children Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) (FY21-FY24)

1265 COVID Fed	OTI	-1,160.0	0.0	0.0	0.0	0.0	0.0	-1,160.0	0.0	0	0	0
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Reverse one-time federal authority for funding received from the American Rescue Plan Act of 2021 (P.L. 117-2).

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.9										
1061 CIP Rcpts		5.7										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		6.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$13.6												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		9.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$20.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		2.9										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$6.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-145.2	-145.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-74.4										
1003 G/F Match		-64.5										
1005 GF/Prgm		-3.6										
1061 CIP Rcpts		-2.7										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-145.2

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
Align Authority with Anticipated Expenditures												
	LIT	0.0	110.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		8,316.4	4,854.0	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3

Line Item Detail (1676)
Department of Health
Travel

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	32.6	32.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	32.6	32.6
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.	0.0	21.5	21.5
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.	0.0	11.1	11.1

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		2,359.5	3,398.2	3,288.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			2,359.5	3,398.2	3,288.2
3000	Education Services	Membership dues, conference fees, and training costs.	1.2	1.2	1.2
3001	Financial Services	Data match services with US Department of Health and Human Services	5.2	10.9	10.9
3002	Legal and Judicial Services	US DEPT of Homeland Security SAVE program. Save Program allows eligibility technicians to verify applicants' immigration status.	0.0	0.6	0.6
3003	Information Technology	Software licensing, maintenance and upgrades.	184.4	394.6	407.6
3004	Telecommunications	Telecommunications and utilities cost	7.8	7.0	8.0
3006	Delivery Services	Freight charges & postage for printing services	21.7	36.1	36.1
3007	Advertising and Promotions	Youth Services Sponsorship	1,533.7	1,810.0	1,801.3
3008	Utilities	Utility costs not covered within lease agreements and records disposal services.	0.5	0.6	0.6
3009	Structure/Infrastructure/Land	Record storage	0.9	1.0	0.9
3010	Equipment/Machinery	Office equipment and copier maintenance	2.4	2.0	2.0
3011	Other Services	Consulting contracts with vendors. Parking permit costs. Copying and printing contract for applications. Telelanguage interpretation services.	143.0	764.3	313.8

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				2,359.5	3,398.2	3,288.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems, Server hosting for ARIES eligibility system, OIT core services	349.7	100.8	489.7
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services	42.6	57.3	85.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	12.0	96.1	14.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	4.0	12.7	5.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	15.7	19.6	28.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Building Leases	0.0	0.0	23.2
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 and regulations review.	0.6	0.8	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	3.8	1.8	6.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.2	0.3	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Chargeback for Travel Services and chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll,	8.8	71.6	15.7

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	2,359.5	3,398.2	3,288.2
3038	Inter-Agency Management/Consulting	Gov - Department-wide	and Alaska Data Enterprise Reporting. Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	3.5	3.6	6.4
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	12.0	0.0	19.9
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	2.2	2.3	3.8
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	1.9	2.8	4.8
3038	Inter-Agency Management/Consulting	Health - Public Assistance Admin (233)	Inter-agency management/consulting services	1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement 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. Reimbursable Services Agreement for Alaska Workforce Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.	0.2	0.2	0.4

Line Item Detail (1676)
Department of Health
Commodities

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		153.6	28.5	28.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			153.6	28.5	28.5
4000	Business	Business supplies for day-to-day operations and computer refresh.	49.5	28.5	28.5
4002	Household/Institutional	Commodity purchases	104.1	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		113.1	2,040.7	113.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			113.1	2,040.7	113.1
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	100.7	2,040.7	113.1
7002	Benefits	Benefits	12.4	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4,208.3	5,147.3	5,096.0
5019 Federal - Miscellaneous Grants		<p>Low Income Home Energy Assistance Program (LIHEAP) federal award funds.</p> <p>Food Stamp Bonus funding. Awarded funds vary from year to year and are dependent on the division's performance for error rates and timeliness.</p> <p>WIC Nutrition Program-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.</p> <p>Title IV A and Title IV A Child Care-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.</p> <p>Title XIX Map-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.</p> <p>Title XIX Map Admin-Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal</p>	4,208.3	5,147.3	5,096.0

Revenue Detail (1681)
Department of Health

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 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.			
5005 GF/Prgm (1005 GF/Prgm)			103.7	318.0	314.7
5102 Program Receipts Public Protection - Fines and Forfeitures		Fines and forfeitures	103.7	0.0	0.0
5103 Program Receipts - Charges for Services		Restricted receipts from the state's share of client overpayments collected by the division.	0.0	318.0	314.7
5061 CIP Rcpts (1061 CIP Rcpts)			695.2	853.5	856.7
5351 Capital Improvement Project Inter-Agency	Health - Facilities Management (2020)	Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	695.2	853.5	856.7
5265 COVID Fed (1265 COVID Fed)			0.0	1,927.6	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID federal funds	0.0	1,927.6	0.0
6003 G/F Match (1003 G/F Match)			0.0	2,093.3	2,049.0
6103 Match - Miscellaneous		general fund match authority	0.0	2,093.3	2,049.0

Inter-Agency Services (1682)
Department of Health

Component: Public Assistance Administration (233)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				458.7	369.9	705.2
With Department of Administration				394.2	302.9	583.7
With Department of Health				60.2	62.4	113.8
With Department of Law				0.6	0.8	0.9
With Office of the Governor				3.5	3.6	6.4
With Department of Labor and Workforce Development				0.2	0.2	0.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Management Information Computer Systems, Server hosting for ARIES eligibility system, OIT core services	349.7	100.8	489.7	
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Reimbursable Services Agreement for Information Technology Customer Services, Network Services	42.6	57.3	85.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	12.0	96.1	14.2	
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement for central mail services.	4.0	12.7	5.4	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	15.7	19.6	28.2	
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases	0.0	0.0	23.2	
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 and regulations review.	0.6	0.8	0.9	
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement	3.8	1.8	6.8	

Inter-Agency Services (1682)
Department of Health

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		with Department of Administration's risk management for insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance Chargeback	0.2	0.3	0.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide Shared Services Chargeback for Travel Services and chargeback for Integrated Resource Information System (IRIS) financial, IRIS payroll, and Alaska Data Enterprise Reporting.	8.8	71.6	15.7
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	3.5	3.6	6.4
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	12.0	0.0	19.9
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	2.2	2.3	3.8
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	1.9	2.8	4.8
3038	Inter-Agency Management/Consulting	Health - Public Assistance Admin (233) Inter-agency management/consulting services	1.5	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement 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. Reimbursable Services Agreement for Alaska Workforce	0.2	0.2	0.4

Inter-Agency Services (1682)
Department of Health

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Investment Board, Secure Access Management (SAM), Population Estimates Demographic Support.			

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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 1	FT	A	SS	Juneau	205	17L / M	12.0		84,270	1,156	0	51,730	137,156	58,977
06-1737	Accountant 3	FT	A	GP	Juneau	205	18C / D	12.0		68,718	0	0	44,344	113,062	48,617
06-4069	Public Assistance Analyst 2	FT	A	GP	Wasilla	200	18F / G	12.0		72,732	0	0	45,838	118,570	60,471
06-8028	Public Asst P/O	FT	A	SS	Juneau	205	21E / F	12.0		98,030	1,345	0	56,848	156,223	62,489
06-8029	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18M / N	12.0		88,884	0	0	51,846	140,730	71,772
06-8030	Administrative Assistant 2	FT	A	GP	Juneau	205	14D / E	12.0		54,594	0	0	39,090	93,684	47,779
06-8042	Public Asst P/O	FT	A	SS	Juneau	205	21B / C	12.0		88,395	1,213	0	53,264	142,872	72,865
06-8047	Public Asst P/O	FT	A	SS	Anchorage	200	21K / L	12.0		103,350	1,418	0	58,828	163,596	65,438
06-8122	Office Assistant 1	FT	A	GP	Juneau	205	8N	12.0		47,034	0	0	36,278	83,312	39,990
06-8123	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23C / D	12.0		106,571	1,462	0	60,026	168,059	72,265
06-8138	Public Assistance Analyst 1	FT	A	GP	Anchorage	200	16C / D	12.0		56,286	0	0	39,720	96,006	48,963
06-8158	Division Director - Px	FT	A	XE	Juneau	N05	27L / M	12.0		144,254	0	0	73,900	218,154	87,262
06-8178	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,784	129,436	66,012
06-8197	Research Analyst 3	FT	A	GP	Juneau	205	18E / F	12.0		72,960	0	0	45,922	118,882	57,063
06-8211	Program Coordinator 2	FT	A	GP	Juneau	205	20M / N	12.0		103,701	0	0	57,358	161,059	82,140
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		122,200	1,677	0	65,840	189,717	81,578
06-8218	Public Assistance Analyst 1	FT	A	GP	Juneau	205	16J	12.0		70,551	0	0	45,026	115,577	67,035
06-8346	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18E / F	12.0		73,183	0	0	46,005	119,188	60,786
06-8394	Eligibility Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		53,399	0	0	38,646	92,045	46,943
06-8410	Public Asst P/O	FT	A	SS	Juneau	205	21F / J	12.0		102,346	1,404	0	58,454	162,204	82,724
06-8411	Research Analyst 4	FT	A	SS	Juneau	205	21E / F	12.0		98,467	1,351	0	57,011	156,829	67,437
06-8497	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	48,784	129,436	66,012
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16C / D	12.0		56,073	0	0	39,640	95,713	0
06-8543	Eligibility Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		49,659	0	0	37,254	86,913	44,326
06-8550	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		65,781	0	0	43,252	109,033	46,884
06-8574	Research Analyst 3	FT	A	GP	Juneau	205	18C / D	12.0		68,913	0	0	44,417	113,330	36,266
06-8599	Ss Prog Coord	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,524	157,983	80,571
06-8637	Administrative Assistant 2	FT	A	SS	Juneau	605	14A / B	12.0		52,363	718	0	39,860	92,941	39,965
06-8638	Ss Prog Coord	FT	A	GP	Juneau	205	20M / N	12.0		102,969	0	0	57,086	160,055	81,628
06-8659	Public Asst P/O	FT	A	SS	Anchorage	200	21F / J	12.0		97,190	1,333	0	56,536	155,059	79,080
06-8703	Administrative Officer 1	FT	A	GP	Anchorage	200	17B / C	12.0		60,236	0	0	41,189	101,425	43,613
06-9137	Administrative Officer 2	FT	A	SS	Juneau	205	19J / K	12.0		90,457	1,241	0	54,031	145,729	62,664
06-T003	Project Analyst	NP	A	XE	Anchorage	N00	22D	12.0		86,931	0	0	31,025	117,956	0
06-T016	Project Analyst	NP	A	XE	Anchorage	N00	22L	12.0		102,317	0	0	32,935	135,252	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23K	12.0		106,256	0	0	33,424	139,680	0
07-5056	Public Assistance Analyst 1	FT	A	GP	Anchorage	200	16D / E	12.0		58,819	0	0	40,662	99,481	42,777
07-5985	Administrative Assistant 3	FT	A	GP	Juneau	205	15C / D	12.0		55,168	0	0	39,304	94,472	40,623
21-2043	Research Analyst 3	FT	A	GP	Juneau	205	18G / J	12.0		79,986	0	0	48,536	128,522	55,265

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

Scenario: FY2023 Governor (18673)
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 2	FT	A	GP	Juneau	205	14F / G	12.0		57,189	0	0	40,056	97,245	49,595
													Total Salary Costs:	3,162,995	
													Total COLA:	14,318	
													Total Premium Pay:	0	
													Total Benefits:	1,859,273	
													Total Pre-Vacancy:	5,036,586	
													Minus Vacancy Adjustment of 3.63%:	(182,586)	
													Total Post-Vacancy:	4,854,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,854,000	
Total Component Months:		468.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,430,112	2,342,016	48.25%
1003 General Fund Match	2,117,873	2,041,096	42.05%
1061 Capital Improvement Project Receipts	488,601	470,888	9.70%
Total PCN Funding:	5,036,586	4,854,000	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.

DEPARTMENT OF HEALTH
 Division of Public Assistance
 Public Assistance Administration

68158
 Division Director - Px
 27
 Juneau

06T017
 Business Manager
 23
 Anchorage EX

213079
 Program
 Coordinator 2
 20
 Anchorage CL

52304
 Program Coordinator
 1
 18
 Anchorage CL

61528
 Fam Nr Prgm Mgr
 22
 Juneau CL

63989
 C/C Lic Spec 3
 20
 Anchorage CL

68047
 Public Asst P/O
 21
 Anchorage CL

68068
 Pb Asst Fsm 2
 21
 Kenai CL

68121
 Project Assistant
 16
 Anchorage CL

68123
 Admn OPS Mgr 2
 23
 Juneau CL

68185
 Pb Asst Fsm 2
 21
 Ketchikan CL

68213
 Division Operations
 Manager
 24
 Juneau CL

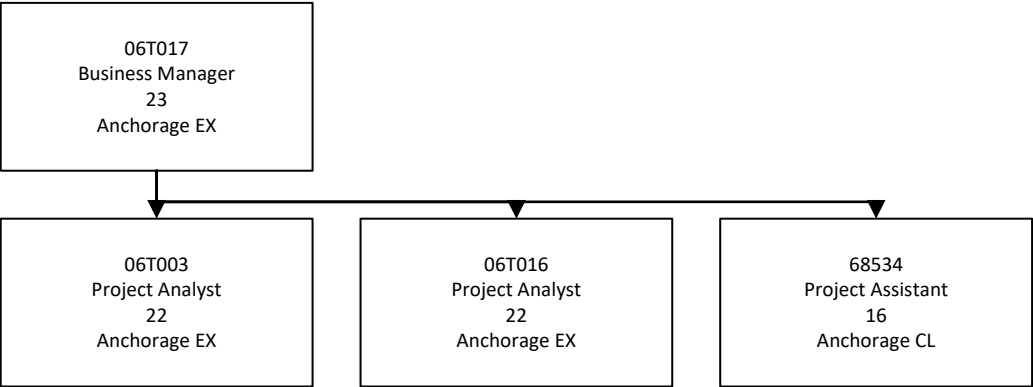
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 Eligibility Office
 Manager 2
 19
 Fairbanks CL

68505
 Pb Asst Fsm 2
 21
 Anchorage CL

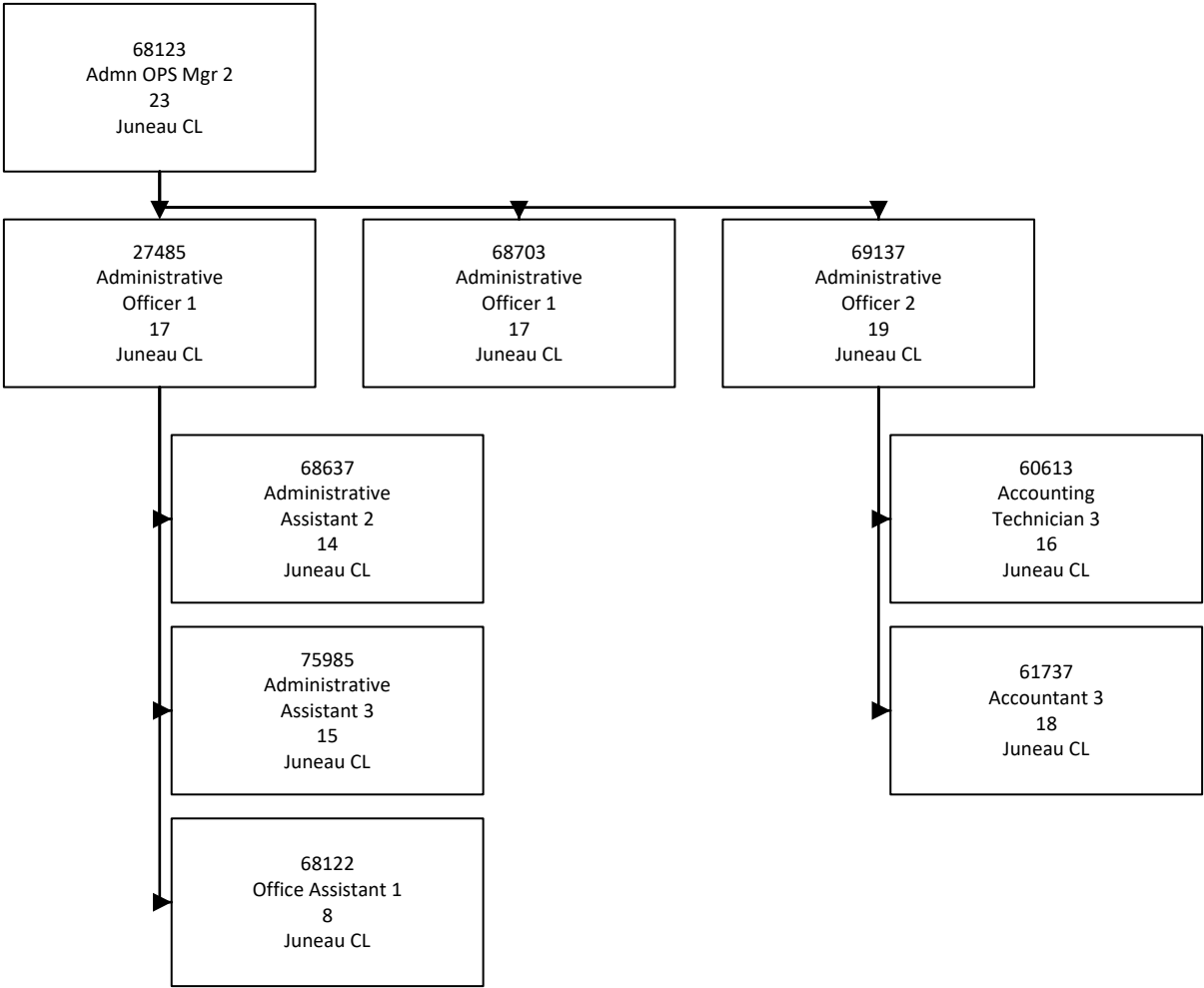
68582
 Program Manager
 2
 22
 Wasilla CL

75591
 Public Asst P/O
 21
 Anchorage CL

DEPARTMENT OF HEALTH
Division of Public Assistance
Public Assistance Administration



DEPARTMENT OF HEALTH
Division of Public Assistance
Public Assistance Administration



DEPARTMENT OF HEALTH
 Division of Public Assistance
 Policy and Program Development

68213
 Division Operations
 Manager
 24
 Juneau CL

68028
 Public Asst P/O
 21
 Juneau CL

68042
 Public Asst P/O
 21
 Juneau CL

68346
 Public Assistance
 Analyst 2
 18
 Juneau CL

68638
 Ss Prog Coord
 20
 Juneau CL

68009
 Project Assistant
 16
 Wasilla CL

68165
 Training Specialist 3
 20
 Anchorage CL

27625
 Training Specialist 2
 18
 Anchorage CL

68308
 Training Specialist 2
 18
 Anchorage CL

68587
 Training Specialist 1
 16
 Anchorage CL

76000
 Eligibility Technician 2
 14
 Anchorage CL

68309
 Training Specialist 2
 18
 Anchorage CL

68422
 Training Specialist 2
 18
 Anchorage CL

68613
 Training Specialist 2
 18
 Anchorage CL

68410
 Public Asst P/O
 21
 Juneau CL

68030
 Administrative
 Assistant 2
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 Juneau CL

68138
 Public Assistance
 Analyst 2
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 Juneau CL

68178
 Public Assistance
 Analyst 2
 18
 Juneau CL

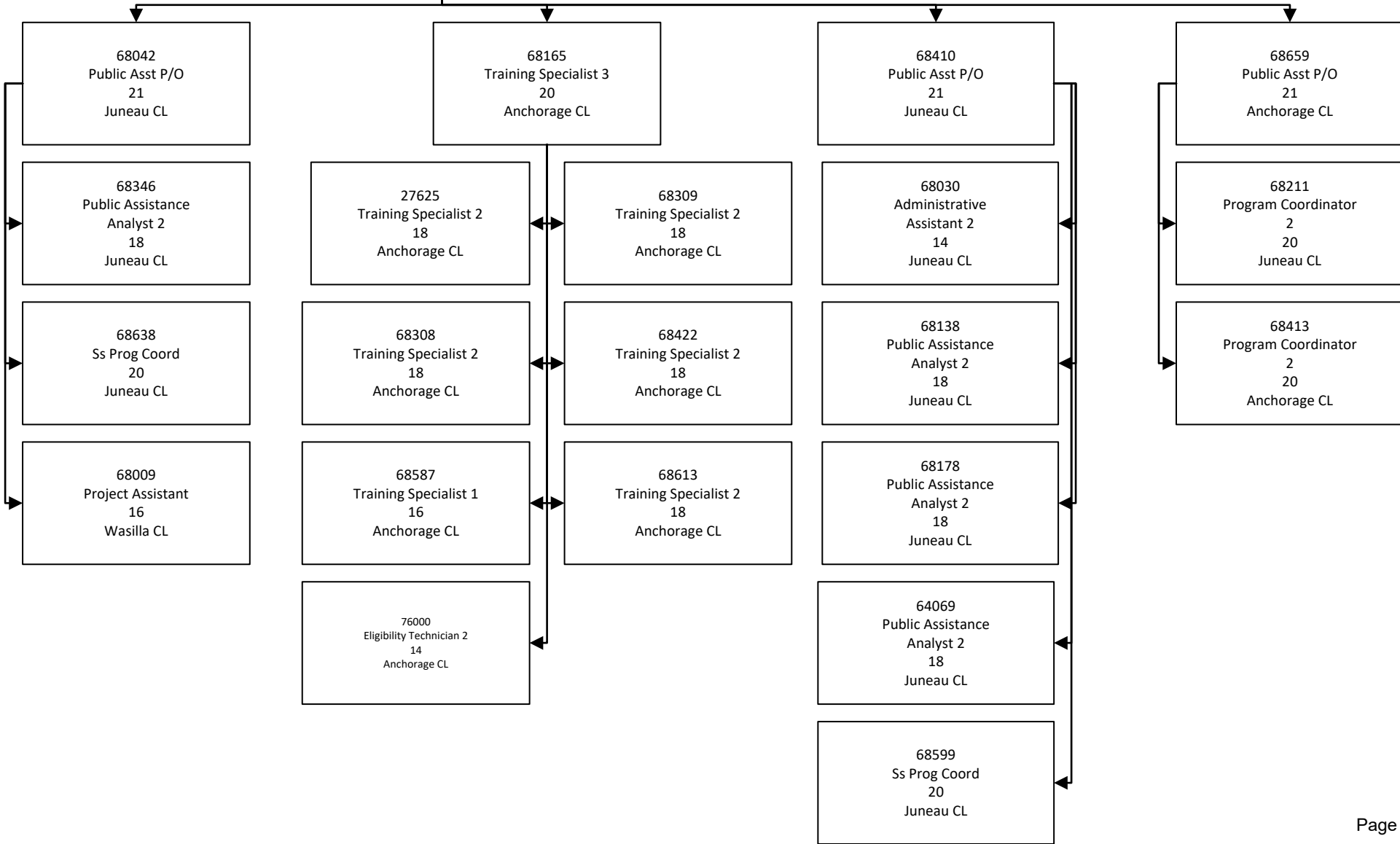
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 Analyst 2
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 Juneau CL

68599
 Ss Prog Coord
 20
 Juneau CL

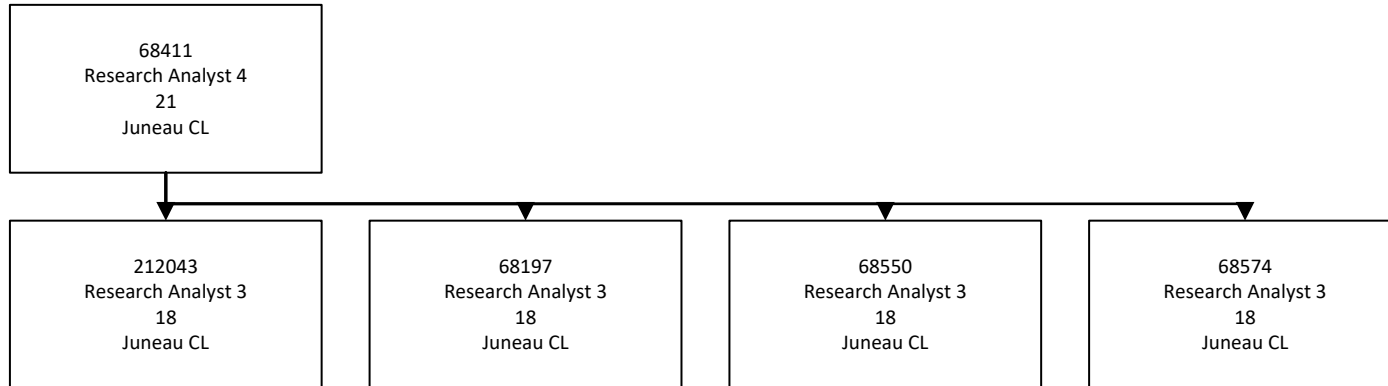
68659
 Public Asst P/O
 21
 Anchorage CL

68211
 Program Coordinator
 2
 20
 Juneau CL

68413
 Program Coordinator
 2
 20
 Anchorage CL



DEPARTMENT OF HEALTH
Division of Public Assistance
Public Assistance Administration
Research and Analysis



DEPARTMENT OF HEALTH
Division of Public Assistance
Public Assistance Administration
Program Integrity

