

State of Alaska
FY2024 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 2022

- Developed strategies to improve performance and enhance technology through federal funding sources.

Key Component Challenges

- Staffing resources continue to be a challenge.
- The complexities of the federal programs, regulations, and reporting requirements continue to be a challenge. It takes years to be fully trained in all program areas and often staff will promote to other agencies before they are fully trained in all program areas.

Significant Changes in Results to be Delivered in FY2024

- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.
- 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	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	3,368,175
Part-time	0	0	COLA	71,480
Nonpermanent	6	6	Premium Pay	0
			Annual Benefits	1,970,078
			<i>Less 5.83% Vacancy Factor</i>	<i>(315,533)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	5,094,200

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	0	0	2	0	2
Administrative Officer 2	1	0	0	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	1	2	3
Program Coordinator 2	0	0	1	0	1
Project Analyst	2	0	0	0	2
Project Assistant	4	0	0	0	4
Public Assistance Analyst 1	0	0	1	0	1
Public Assistance Analyst 2	2	1	3	1	7
Public Asst P/O	2	0	3	0	5
Research Analyst 3	0	0	3	1	4
Research Analyst 4	0	0	1	0	1
Ss Prog Coord	0	0	2	0	2
Totals	12	1	24	4	41

Component Detail All Funds
Department of Health

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor		
71000 Personal Services	5,368.8	4,926.7	4,952.9	4,992.9	5,094.2	101.3	2.0%	
72000 Travel	10.3	32.6	32.6	145.8	145.8	0.0	0.0%	
73000 Services	3,376.1	3,288.2	3,859.9	3,701.6	3,129.9	-571.7	-15.4%	
74000 Commodities	533.6	28.5	667.5	667.5	28.5	-639.0	-95.7%	
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	117.5	113.1	113.1	118.2	118.2	0.0	0.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	9,406.9	8,389.1	9,626.0	9,626.0	8,516.6	-1,109.4	-11.5%	
Fund Sources:								
1002 Fed Rcpts (Fed)	5,168.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1003 G/F Match (UGF)	2,524.8	0.0	0.0	0.0	0.0	0.0	0.0%	
1005 GF/Prgm (DGF)	112.3	0.0	0.0	0.0	0.0	0.0	0.0%	
1061 CIP Rcpts (Other)	723.6	0.0	0.0	0.0	0.0	0.0	0.0%	
1265 COVID Fed (Fed)	877.9	0.0	0.0	0.0	0.0	0.0	0.0%	
1002 Fed Rcpts (Fed)	0.0	5,132.2	5,138.0	5,138.0	5,186.7	48.7	0.9%	
1003 G/F Match (UGF)	0.0	2,083.0	2,086.8	2,086.8	2,129.8	43.0	2.1%	
1005 GF/Prgm (DGF)	0.0	314.7	314.7	314.7	314.7	0.0	0.0%	
1061 CIP Rcpts (Other)	0.0	859.2	875.8	875.8	885.4	9.6	1.1%	
1265 COVID Fed (Fed)	0.0	0.0	1,210.7	1,210.7	0.0	-1,210.7	-100.0%	
Unrestricted General (UGF)	2,524.8	2,083.0	2,086.8	2,086.8	2,129.8	43.0	2.1%	
Designated General (DGF)	112.3	314.7	314.7	314.7	314.7	0.0	0.0%	
Other Funds	723.6	859.2	875.8	875.8	885.4	9.6	1.1%	
Federal Funds	6,046.2	5,132.2	6,348.7	6,348.7	5,186.7	-1,162.0	-18.3%	
Positions:								
Permanent Full Time	36	36	36	35	35	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	6	6	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	8,389.1	4,926.7	32.6	3,288.2	28.5	0.0	113.1	0.0	36	0	3
1002 Fed Rcpts		5,132.2										
1003 G/F Match		2,083.0										
1005 GF/Prgm		314.7										
1061 CIP Rcpts		859.2										
ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24)												
	MultiYr	571.7	0.0	0.0	571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		571.7										
Carryforward 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, which was reappropriated to the Department of Health in Sec67(f) Ch11 SLA2022 P176 L2 (HB281).												
Sec67(f) The unexpended and unobligated balance of the appropriation made in sec. 18(d), ch. 1, SSSLA 2021, page 115, lines 15 - 16 (Department of Health and Social Services, child nutrition pandemic electronic benefit transfer program), as amended by sec. 59(a)(5) of this Act, is reappropriated to the Department of Health for the child nutrition pandemic electronic benefit transfer program for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 929.4 FY2021 Expenditures: \$ 0.8 FY2022 Expenditures: \$ 356.9 FY2023 Carryforward: \$ 571.7												
ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23-FY24)												
	MultiYr	639.0	0.0	0.0	0.0	639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		639.0										
Carryforward of the unexpended balance of the appropriation made in Sec18(e) Ch1 SSSLA2021 P115 L31 (HB69) for the special supplemental nutrition program for women, infants, and children benefit improvements, which was reappropriated to the Department of Health in Sec67(l) Ch11 SLA2022 P177 L2 (HB281).												
Sec67(l) The unexpended and unobligated balance of the appropriation made in sec. 18(e), ch. 1, SSSLA 2021, page 115, line 31, through page 116, line 1 (Department of Health and Social Services, special supplemental nutrition program for women, infants, and children benefit improvements), as amended by sec. 59(a)(11) of this Act, is reappropriated to the Department of Health for special supplemental nutrition program for women, infants, and children benefit improvements for the fiscal years ending June 30, 2023, and June 30, 2024.												
Original Appropriation: \$ 1,160.0 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$ 521.0 FY2023 Carryforward: \$ 639.0												

FY2023 Exempt 5% COLA

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
	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1003 G/F Match		3.8										
1061 CIP Rcpts		16.6										
FY2023 Exempt 5% COLA: \$26.2												
Subtotal		9,626.0	4,952.9	32.6	3,859.9	667.5	0.0	113.1	0.0	36	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Full-Time Eligibility Technician 1 (06-8122) to Public Assistance Field Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 13, Eligibility Technician 1 (06-8122) to Public Assistance Field Services. This position currently supports field services and this transfer aligns the funding for the position where the work is being performed.												
Add Three Project Assistants (16-#050, 16-#051, 16-#052) for the Eligibility Information System Replacement Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
The following positions will be added to work on the eligibility information system replacement (EIS-R) project: - Full-time Project Assistant (16-#050), range 16, located in Anchorage - Full-time Project Assistant (16-#051), range 16, located in Anchorage - Full-time Project Assistant (16-#052), range 16, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	40.0	113.2	-158.3	0.0	0.0	5.1	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal services, travel, and grants costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		9,626.0	4,992.9	145.8	3,701.6	667.5	0.0	118.2	0.0	35	0	6
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse ARPA Supplemental Nutrition Program for Women, Infants, and Children Sec67(l) Ch11 SLA2022 P177 L2 (HB281) (FY23												
	OTI	-639.0	0.0	0.0	0.0	-639.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-639.0										
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
Reverse ARPA Child Nutrition Pandemic Electronic Benefit Transfer Program Sec67(f) Ch11 SLA2022 P176 L2 (HB281) (FY23-24												
	OTI	-571.7	0.0	0.0	-571.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-571.7										

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	
Reverse one-time federal authority for funding received from the American Rescue Plan of 2021 (P.L. 117-2).												
FY2024 PERS Rate Adjustment												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5										
1003 G/F Match		3.9										
1061 CIP Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.5										
1003 G/F Match		38.6										
1061 CIP Rcpts		2.0										
FY2024 Salary and Health Insurance Increases: \$84.1												
FY2024 GGU cost of living increase 2.5%: \$54.8												
FY2024 SU cost of living increase 1%: \$14.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.5										
1061 CIP Rcpts		7.4										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$8.6												
Totals		8,516.6	5,094.2	145.8	3,129.9	28.5	0.0	118.2	0.0	35	0	6

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			10.3	0.0	0.0
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.	4.4	0.0	0.0
2002	Out of State Employee Travel	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	5.9	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,376.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,376.1	0.0	0.0
3000	Education Services	Membership dues, conference fees, and training costs.	3.8	0.0	0.0
3001	Financial Services	Data match services with US Department of Health and Human Services	2.8	0.0	0.0
3003	Information Technology	Software licensing, maintenance and upgrades.	274.7	0.0	0.0
3004	Telecommunications	Telecommunications and utilities cost	8.0	0.0	0.0
3006	Delivery Services	Freight charges & postage for printing services	12.4	0.0	0.0
3007	Advertising and Promotions	Youth Services Sponsorship	1,837.9	0.0	0.0
3008	Utilities	Utility costs not covered within lease agreements and records disposal services.	0.9	0.0	0.0
3009	Structure/Infrastructure/Land	Record storage	0.9	0.0	0.0
3010	Equipment/Machinery	Office equipment and copier maintenance	0.4	0.0	0.0
3011	Other Services	Consulting contracts with vendors. Parking permit costs. Copying and printing contract for applications. Telelanguage interpretation services.	91.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	377.2	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	82.0	0.0	0.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			3,376.1	0.0	0.0	
Non-Telecommunications	Services (2754)	for Information Technology Customer Services, Network Services				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	9.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	5.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	27.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		138.8	0.0	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 and regulations review.	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration's risk management for insurance.	6.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0	0.0
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.	16.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services	5.6	0.0	0.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,376.1	0.0	0.0
		Director to Office of Management and Budget and budget analyst support			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	246.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	7.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide Inter-agency management/consulting services	0.4	0.0	0.0
7001	Grants		208.3	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		533.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			533.6	0.0	0.0
4000	Business	Business supplies for day-to-day operations and computer refresh.	12.7	0.0	0.0
4002	Household/Institutional	Commodity purchases	520.9	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.6	0.0	0.0
5004	Equipment		0.6	0.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		117.5	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	117.5	0.0	0.0
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	100.7	0.0	0.0
7002	Benefits	Benefits	16.8	0.0	0.0

Line Item Detail (1676)
Department of Health
Travel

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	145.8	145.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	145.8	145.8
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	140.0	134.7
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	5.8	11.1

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000	Services		0.0	3,701.6	3,129.9	
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	3,701.6	3,129.9	
3000	Education Services	Membership dues, conference fees, and training costs.	0.0	2.0	1.2	
3001	Financial Services	Data match services with US Department of Health and Human Services	0.0	3.0	3.0	
3003	Information Technology	Software licensing, maintenance and upgrades.	0.0	441.7	274.7	
3004	Telecommunications	Telecommunications and utilities cost	0.0	8.0	8.0	
3006	Delivery Services	Freight charges & postage for printing services	0.0	15.0	13.0	
3007	Advertising and Promotions	Youth Services Sponsorship	0.0	1,900.0	1,838.0	
3008	Utilities	Utility costs not covered within lease agreements and records disposal services.	0.0	1.0	1.0	
3009	Structure/Infrastructure/Land	Record storage	0.0	1.0	1.0	
3010	Equipment/Machinery	Office equipment and copier maintenance	0.0	1.0	1.0	
3011	Other Services	Consulting contracts with vendors. Parking permit costs. Copying and printing contract for applications. Telelanguage interpretation services.	0.0	92.0	92.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	832.6	493.8
3017	Inter-Agency Information Technology	H&SS - Information Technology	Reimbursable Services Agreement	0.0	0.0	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	3,701.6	3,129.9
Non-Telecommunications	Services (2754)	for Information Technology Customer Services, Network Services			
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	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement for Telecommunications.	0.0	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement for central mail services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases	0.0	140.0	140.0
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 and regulations review.	0.0	1.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	6.2	6.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance Chargeback	0.0	0.5	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	0.0	16.0	15.7

Line Item Detail (1676)
Department of Health
Services

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	3,701.6	3,129.9
			Reporting.			
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	6.0	6.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	20.0	19.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	0.0	4.0	3.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	7.6	7.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	0.0	5.0	4.8
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.	0.0	1.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	150.0	150.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	667.5	28.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	667.5	28.5
4000	Business	Business supplies for day-to-day operations and computer refresh.	0.0	28.5	28.5
4002	Household/Institutional	Commodity purchases	0.0	639.0	0.0

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

Component: Public Assistance Administration (233)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	118.2	118.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	118.2	118.2
7001	Grants	Grants for Supplemental Nutrition Assistance Program Outreach.	0.0	118.2	118.2
7002	Benefits	Benefits	0.0	0.0	0.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			5,168.3	0.0	0.0
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>	5,168.3	0.0	0.0

Revenue Detail (1681)
Department of Health & Social Services

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			112.3	0.0	0.0
5102 Program Receipts Public Protection - Fines and Forfeitures		Fines and forfeitures	112.3	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			723.6	0.0	0.0
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	723.6	0.0	0.0
5265 COVID Fed (1265 COVID Fed)			877.9	0.0	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID federal funds	877.9	0.0	0.0

Revenue Detail (1681)
Department of Health

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	5,138.0	5,186.7
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>	0.0	5,138.0	5,186.7

Revenue Detail (1681)
Department of Health

Component: Public Assistance Administration (233)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 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)			0.0	314.7	314.7
5102 Program Receipts Public Protection - Fines and Forfeitures		Fines and forfeitures	0.0	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	314.7	314.7
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	875.8	885.4
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	0.0	875.8	885.4
5265 COVID Fed (1265 COVID Fed)			0.0	1,210.7	0.0
5028 Federal COVID Stimulus - Miscellaneous Grants		COVID federal funds	0.0	1,210.7	0.0
6003 G/F Match (1003 G/F Match)			0.0	2,086.8	2,129.8
6103 Match - Miscellaneous		General fund match authority	0.0	2,086.8	2,129.8

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

Component: Public Assistance Administration (233)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				934.6	0.0	0.0
			With Department of Administration	444.4	1,042.3	703.2
			With Department of Health	344.8	186.6	186.1
			With Department of Transportation/Public Facilities	138.8	0.0	0.0
			With Department of Law	1.0	1.0	0.9
			With Office of the Governor	5.6	6.0	6.4
			With Department of Labor and Workforce Development	0.0	1.0	0.4
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	377.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for Information Technology Customer Services, Network Services	82.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Telecommunications.	9.4	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement for central mail services.	5.4	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	27.4	0.0	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide		138.8	0.0	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 and regulations review.	0.6	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement	6.2	0.0	0.0

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			with Department of Administration's risk management for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	2.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Compliance Chargeback	0.4	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.2	0.0	0.0
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.	16.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	5.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	246.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Administrative Support Services for Commissioner's Office support.	3.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	7.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	5.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Inter-agency management/consulting services	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	832.6	493.8
3018	Inter-Agency Information Technology	Admin - Department-wide	Reimbursable Services Agreement	0.0	15.0	15.0

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

Component: Public Assistance Administration (233)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
	Telecommunications	for Telecommunications.			
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement for central mail services.	0.0	5.0	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration for Human resources chargeback.	0.0	27.0	27.0
3023	Inter-Agency Building Leases	Admin - Department-wide Building Leases	0.0	140.0	140.0
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 and regulations review.	0.0	1.0	0.9
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration's risk management for insurance.	0.0	6.2	6.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act Compliance Chargeback	0.0	0.5	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.	0.0	16.0	15.7
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implementing Administrative Order 302 - Administrative Services Director to Office of Management and Budget and budget analyst support	0.0	6.0	6.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.0	20.0	19.9
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with Administrative Support Services	0.0	4.0	3.8

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

Component: Public Assistance Administration (233)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			for Commissioner's Office support.			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	7.6	7.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for Public Affairs office support.	0.0	5.0	4.8
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.	0.0	1.0	0.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	0.0	150.0	150.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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	12.0		85,030	1,170	0	53,601	139,801	60,114
06-1737	Accountant 3	FT	A	GP	Juneau	205	18B / C	12.0		68,429	2,353	0	44,694	115,476	49,655
06-4069	Public Assistance Analyst 2	FT	A	GP	Wasilla	200	18F	12.0		73,652	2,533	0	46,655	122,840	62,648
06-8028	Public Asst P/O	FT	A	SS	Juneau	205	21E	12.0		97,261	1,338	0	58,194	156,793	62,717
06-8029	Public Assistance Analyst 2	FT	A	SS	Fairbanks	203	18M / N	12.0		94,619	1,301	0	57,202	153,122	78,092
06-8030	Administrative Assistant 2	FT	A	GP	Juneau	205	14E / F	12.0		58,305	2,005	0	40,892	101,202	51,613
06-8042	Public Asst P/O	FT	A	SS	Juneau	205	21B / C	12.0		89,276	1,228	0	55,196	145,700	74,307
06-8047	Public Asst P/O	FT	A	SS	Anchorage	200	21L	12.0		105,664	1,453	0	61,349	168,466	67,386
06-8123	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23B / C	12.0		103,926	1,430	0	60,697	166,053	71,403
06-8138	Public Assistance Analyst 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,361	2,144	0	42,415	106,920	54,529
06-8158	Division Director - Px	FT	A	XE	Juneau	N05	27N	12.0		159,101	0	0	81,271	240,372	96,149
06-8178	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18J / K	12.0		85,200	2,930	0	50,991	139,121	70,952
06-8197	Research Analyst 3	FT	A	GP	Juneau	205	18F / G	12.0		77,845	2,677	0	48,229	128,751	61,801
06-8211	Program Coordinator 2	FT	A	GP	Juneau	205	20O / P	12.0		114,597	3,941	0	62,030	180,568	92,090
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24F / J	12.0		124,096	1,707	0	68,271	194,074	83,452
06-8218	Public Assistance Analyst 1	FT	A	GP	Juneau	205	16G / J	12.0		70,132	2,412	0	45,333	117,877	68,369
06-8346	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18F / G	12.0		78,048	2,684	0	48,306	129,038	65,809
06-8394	Eligibility Technician 2	FT	A	GP	Wasilla	200	14E / F	12.0		54,277	1,866	0	39,380	95,523	48,717
06-8410	Public Asst P/O	FT	A	SS	Juneau	205	21J	12.0		104,062	1,431	0	60,748	166,241	84,783
06-8411	Research Analyst 4	FT	A	SS	Juneau	205	21F	12.0		100,797	1,386	0	59,522	161,705	69,533
06-8497	Public Assistance Analyst 2	FT	A	GP	Juneau	205	18J / K	12.0		84,864	2,918	0	50,865	138,647	70,710
06-8534	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		53,943	1,855	0	39,254	95,052	0
06-8543	Eligibility Technician 2	FT	A	GP	Wasilla	200	14D / E	12.0		52,624	1,810	0	38,759	93,193	47,528
06-8550	Research Analyst 3	FT	A	GP	Wasilla	200	18M	12.0		87,087	2,995	0	51,700	141,782	60,966
06-8574	Research Analyst 3	FT	A	GP	Juneau	205	18B / C	12.0		68,505	2,356	0	44,722	115,583	36,987
06-8599	Ss Prog Coord	FT	A	GP	Juneau	205	20L / M	12.0		101,774	3,500	0	57,215	162,489	82,869
06-8637	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		52,202	1,795	0	38,600	92,597	39,817
06-8638	Ss Prog Coord	FT	A	GP	Juneau	205	20A	12.0		74,568	2,564	0	46,999	124,131	63,307
06-8659	Public Asst P/O	FT	A	SS	Anchorage	200	21J	12.0		99,112	1,363	0	58,889	159,364	81,276
06-8703	Administrative Officer 1	FT	A	GP	Juneau	205	17C / D	12.0		65,691	2,259	0	43,666	111,616	47,995
06-9137	Administrative Officer 2	FT	A	SS	Anchorage	100	19C / D	12.0		78,466	1,079	0	51,137	130,682	56,193
06-T003	Project Analyst	NP	A	XE	Anchorage	N00	22D	12.0		91,280	0	0	32,893	124,173	0
06-T016	Project Analyst	NP	A	XE	Anchorage	N00	22L	12.0		107,426	0	0	34,903	142,329	0
06-T017	Business Manager	NP	A	XE	Anchorage	N00	23K	12.0		111,560	0	0	35,418	146,978	0
07-5056	Public Assistance Analyst 2	FT	A	GP	Anchorage	200	18A / B	12.0		62,857	2,161	0	42,601	107,619	46,276
07-5985	Administrative Assistant 3	FT	A	GP	Juneau	205	15C / D	12.0		56,813	1,954	0	40,332	99,099	42,613
16-?050	Project Assistant	NP	A	XE	Anchorage	N00	16A / B	12.0		56,921	0	0	28,615	85,536	0
16-?051	Project Assistant	NP	A	XE	Anchorage	N00	16A / B	12.0		56,921	0	0	28,615	85,536	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health

Scenario: FY2024 Governor (19867)
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
16-?052	Project Assistant	NP	A	XE	Anchorage	N00	16A / B	12.0		56,921	0	0	28,615	85,536	0
21-2043	Research Analyst 3	FT	A	GP	Juneau	205	18J	12.0		83,070	2,857	0	50,191	136,118	58,531
21-3108	Eligibility Technician 2	FT	A	GP	Juneau	205	14F / G	12.0		58,892	2,025	0	41,113	102,030	52,035
													Total Salary Costs:	3,368,175	
													Total COLA:	71,480	
													Total Premium Pay:	0	
													Total Benefits:	1,970,078	
													Total Pre-Vacancy:	5,409,733	
													Minus Vacancy Adjustment of 5.83%:	(315,533)	
													Total Post-Vacancy:	5,094,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,094,200	
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,483,372	2,338,524	45.91%
1003 General Fund Match	2,161,221	2,035,164	39.95%
1061 Capital Improvement Project Receipts	765,140	720,512	14.14%
Total PCN Funding:	5,409,733	5,094,200	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.

FY2024 Governor
Department of Health
Public Assistance
Public Assistance Administration

06-8158
Division Director - Px
27
Juneau

06-T017
Business Manager
23
Anchorage EX

21-3079
Program
Coordinator 2
20
Anchorage CL

05-2304
Program Coordinator
1
18
Anchorage CL

06-1528
Fam Nr Prgm Mgr
22
Anchorage CL

06-3989
C/C Lic Spec 3
20
Anchorage CL

06-8047
Public Asst P/O
21
Anchorage CL

06-8068
Pb Asst Fsm 2
21
Kenai CL

06-8121
Program Coord 1
18
Anchorage CL

06-8123
Admn OPS Mgr 2
23
Juneau CL

06-8185
Pb Asst Fsm 2
21
Ketchikan CL

06-8213
Division Operations
Manager
24
Juneau CL

06-8235
Eligibility Office
Manager 2
19
Fairbanks CL

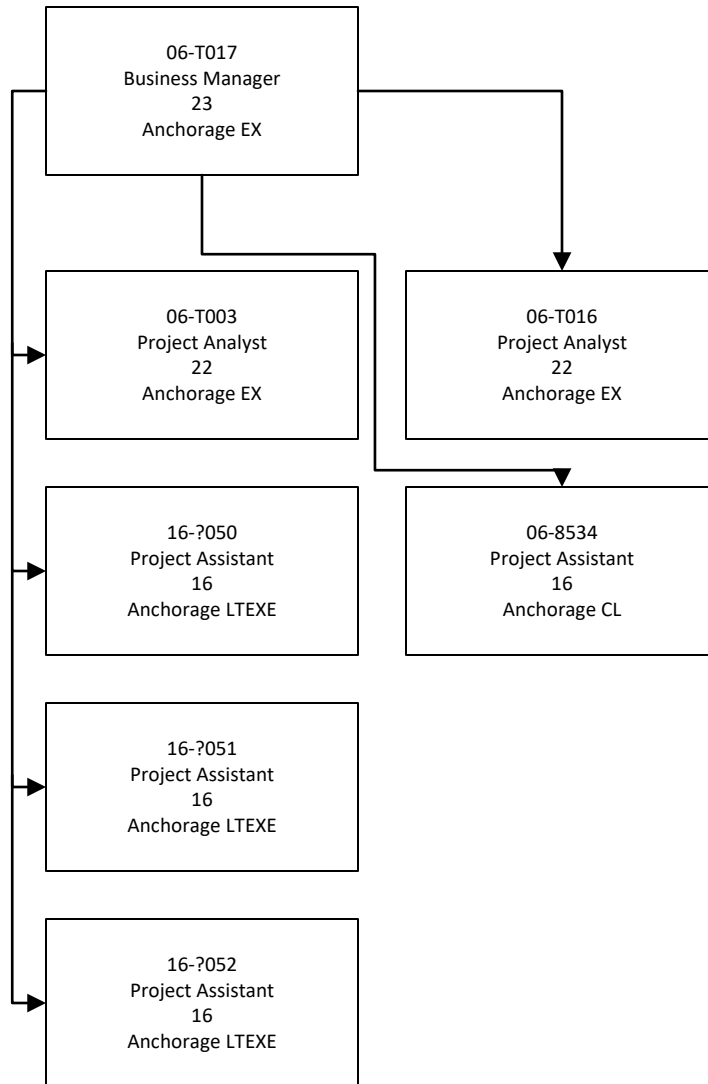
06-8505
Pb Asst Fsm 2
21
Ketchikan CL

06-8582
Program Manager
22
Wasilla CL

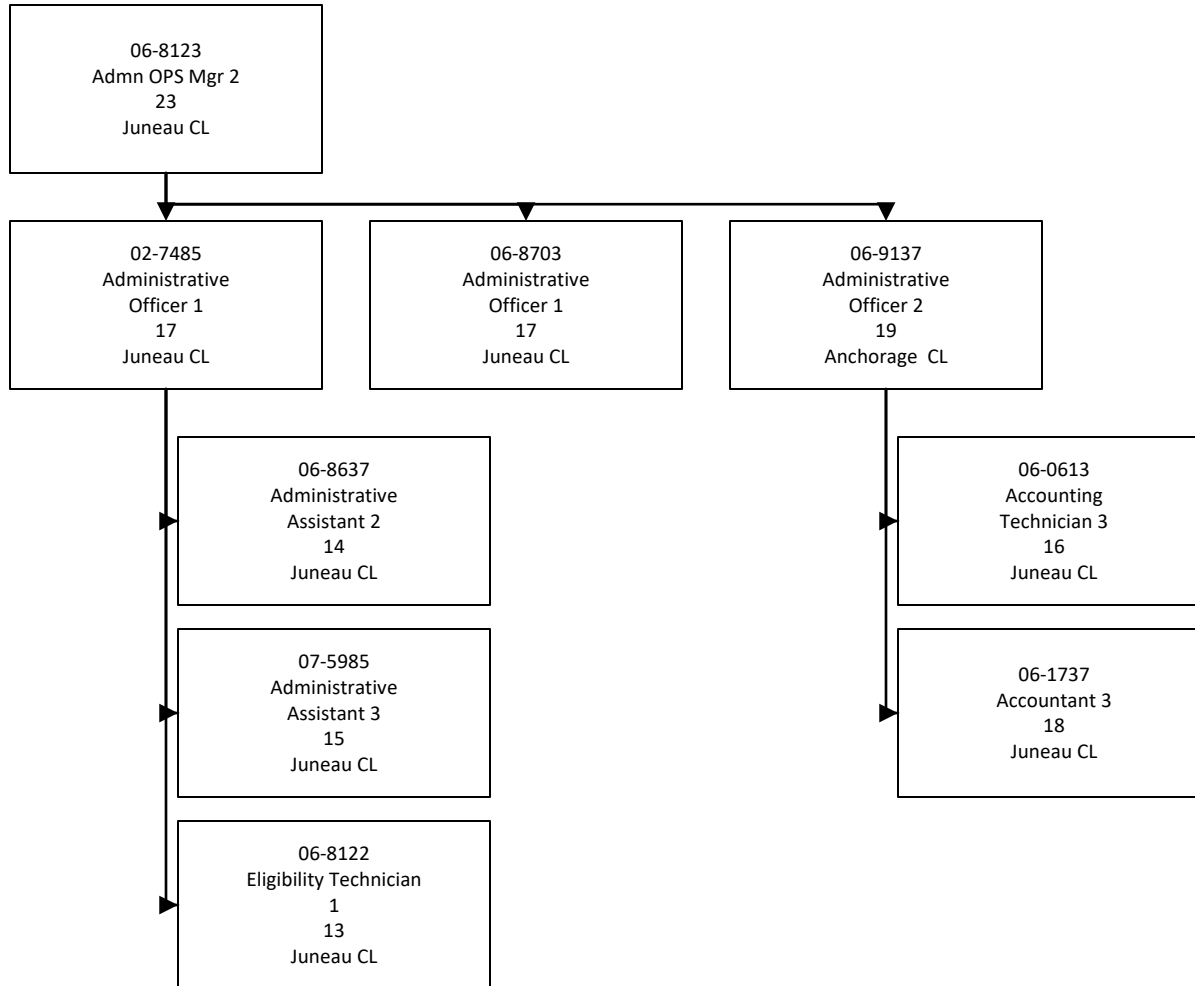
07-5591
Public Asst P/O
21
Anchorage CL



FY2024 Governor
Department of Health
Public Assistance
Public Assistance Administration
Eligibility Information System (EIS)



FY2024 Governor
Department of Health
Public Assistance
Public Assistance Administration



FY2024 Governor
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Public Assistance
Public Assistance Administration
Research and Analysis

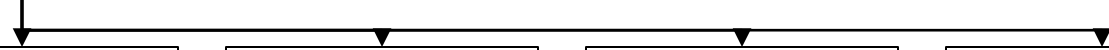
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Research Analyst 4
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