

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H071

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	1,270.0	1,302.1	1,302.1	1,302.1	1,335.7	1,302.1	-33.6	-2.5%
2000 Travel	57.7	50.2	50.2	50.2	50.2	21.3	-28.9	-57.6%
3000 Services	2,055.3	1,834.0	1,834.0	1,834.0	2,217.8	2,217.8	0.0	0.0%
4000 Commodities	14,188.8	17,260.0	17,260.0	17,260.0	16,876.2	16,876.2	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	6,519.9	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>24,091.7</b>	<b>27,134.4</b>	<b>27,134.4</b>	<b>27,134.4</b>	<b>27,168.0</b>	<b>27,105.5</b>	<b>-62.5</b>	<b>-0.2%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	20,204.6	23,314.9	23,314.9	23,314.9	23,348.5	23,286.1	-62.4	-0.3%
1003 G/F Match (UGF)	5.0	31.6	31.6	31.6	31.6	31.6	0.0	0.0%
1004 Gen Fund (UGF)	1,432.9	390.2	390.2	390.2	390.2	390.1	-0.1	-0.0%
1108 Stat Desig (Other)	2,449.2	3,397.7	3,397.7	3,397.7	3,397.7	3,397.7	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,437.9</b>	<b>421.8</b>	<b>421.8</b>	<b>421.8</b>	<b>421.8</b>	<b>421.7</b>	<b>-0.1</b>	<b>-0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other</b>	<b>2,449.2</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>3,397.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>20,204.6</b>	<b>23,314.9</b>	<b>23,314.9</b>	<b>23,314.9</b>	<b>23,348.5</b>	<b>23,286.1</b>	<b>-62.4</b>	<b>-0.3%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	11	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	27,134.4	1,302.1	50.2	1,834.0	17,260.0	0.0	6,688.1	0.0	11	0	0
1002 Fed Rcpts		23,314.9										
1003 G/F Match		31.6										
1004 Gen Fund		390.2										
1108 Stat Desig		3,397.7										
<b>Subtotal</b>		<b>27,134.4</b>	<b>1,302.1</b>	<b>50.2</b>	<b>1,834.0</b>	<b>17,260.0</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>												
	Dec	-28.9	0.0	-28.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-28.8										
1004 Gen Fund		-0.1										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Authority for Increased Contract Costs</b>												
	LIT	0.0	0.0	0.0	383.8	-383.8	0.0	0.0	0.0	0	0	0
Authority is needed on the services line due to an increase in contract costs.												
<b>Totals</b>		<b>27,105.5</b>	<b>1,302.1</b>	<b>21.3</b>	<b>2,217.8</b>	<b>16,876.2</b>	<b>0.0</b>	<b>6,688.1</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Women, Infants and Children (1013)  
**RDU:** Public Assistance (73)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0613		6781	Accounting Tech III	FT	A	GG	Juneau	205	16 K / K	12.0		71,420	2,908	0	44,002	118,330	
06-1055		6836	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		41,774	1,701	0	33,412	76,887	
06-1347		6944	Program Coordinator I	FT	A	SS	Juneau	99	18 L / L	12.0		88,014	0	0	50,269	138,283	
06-1465		6999	Dietitian II	FT	A	GP	Juneau	205	20 G	12.0		84,192	3,428	0	48,564	136,184	
06-1499		7009	Dietitian II	FT	A	GP	Juneau	99	20 L / M	12.0		93,843	3,821	0	52,011	149,675	
06-1528		7025	Family Nutrition Programs Mgr	FT	A	SS	Juneau	99	22 P	12.0		132,808	0	0	66,269	199,077	13,935
06-1567		7049	Program Coordinator II	FT	A	SS	Juneau	205	20 C / D	12.0		84,936	0	0	49,169	134,105	
06-1589		7069	Dietitian I	FT	A	GP	Juneau	205	18 A / B	12.0		60,916	2,480	0	40,250	103,646	
06-1697		7157	Project Assistant	FT	A	GP	Juneau	205	16 E / F	12.0		61,361	2,498	0	40,408	104,267	
06-1698		7158	Project Assistant	FT	A	GP	Juneau	205	16 B / C	12.0		55,159	2,246	0	38,193	95,598	
06-8645		6605	Public Assist Analyst II	FT	A	GP	Anchorage	200	18 D / E	12.0		64,479	2,625	0	41,522	108,626	

	Total Positions	New	Deleted	
<b>Full Time Positions:</b>	11	0	0	<b>Total Salary Costs:</b> 838,902
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 21,707
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	11	0	0	<b>Total Benefits:</b> 504,069
<b>Total Component Months:</b>	132.0			<b>Total Pre-Vacancy:</b> 1,364,678
				<b>Minus Vacancy Adjustment of 2.12%:</b> (28,978)
				<b>Total Post-Vacancy:</b> 1,335,700
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 1,335,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,350,743	1,322,061	98.98%
1004 General Fund Receipts	13,935	13,639	1.02%
<b>Total PCN Funding:</b>	<b>1,364,678</b>	<b>1,335,700</b>	<b>100.00%</b>

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.

Women, Infants, and Children  
Division of Public Assistance  
FY2020 Governor Amended

