

Component Detail (1077)
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)

Non-Formula Component

RDU: Senior and Disabilities Services (487)

IRIS AP Type: H090

	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	848.6	792.1	792.1	792.1	831.5	810.8	-20.7	-2.5%
2000 Travel	98.2	79.8	79.8	79.8	91.2	42.1	-49.1	-53.8%
3000 Services	597.7	724.4	724.4	874.4	817.4	817.4	0.0	0.0%
4000 Commodities	23.3	39.4	39.4	39.4	44.0	44.0	0.0	0.0%
5000 Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	1,714.3	-69.8	-3.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	972.0	941.7	941.7	941.7	947.8	905.8	-42.0	-4.4%
1007 I/A Rcpts (Other)	214.1	315.5	315.5	465.5	471.9	458.2	-13.7	-2.9%
1037 GF/MH (UGF)	50.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	349.4	378.5	378.5	378.5	339.4	325.3	-14.1	-4.2%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	50.1	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	563.5	694.0	694.0	844.0	811.3	783.5	-27.8	-3.4%
Federal	972.0	941.7	941.7	941.7	947.8	905.8	-42.0	-4.4%
<u>Positions:</u>								
Permanent Full Time	8	7	7	7	7	7	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: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts		941.7										
1007 I/A Rcpts		315.5										
1037 GF/MH		25.0										
1092 MHTAAR		378.5										
Subtotal		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer authority from Early Intervention/Infant Learning Programs for newly anticipated reimbursable services agreement expenses in FY2019.												
Subtotal		1,810.7	792.1	79.8	874.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-378.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										
The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative; facilitate planning and implementation of Employment First and Supported Decision Making Agreement legislation; and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.												
MH Trust: Cont - Research Analyst III (06-0534)												
	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		131.2										

The Research Analyst III position continues to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position, associated travel, and operating funds help ensure Council activities are conducted within the framework of the

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Mental Health Trust Authority's guiding principles while still meeting congressional requirements. The Research Analyst is a staff member of the Governor's Council.												
The Council is federally funded to fulfill specific roles mandated by the U.S. Congress. It is an expectation of the Trust that the Council will participate in planning, implementing, and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position provides up-to-date, valid information on consumer issues, identifies trends, participates in Trust activities, enhances public awareness, and engages in ongoing collaboration with the Trust and partner boards.												
Executive Branch 50% Travel Reduction												
Dec		-49.1	0.0	-49.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-35.9										
1007 I/A Rcpts		-7.3										
1092 MHTAAR		-5.9										
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.												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Align authority with anticipated expenditures in travel, services, and commodities.												
Totals		1,714.3	810.8	42.1	817.4	44.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Governor's Council on Disabilities and Special Education (2023)

RDU: Senior and Disabilities Services (487)

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
06-0509	6743	Program Coordinator II	FT	A	GP	Anchorage	200	20 E / F	12.0		75,675	3,081	0	45,521	124,277	
06-0534	6764	Research Analyst III	FT	A	GP	Anchorage	200	18 C / D	12.0		62,116	2,529	0	40,678	105,323	
06-0538	6768	Program Coordinator I	FT	A	GP	Anchorage	200	18 D / E	12.0		65,266	2,657	0	41,803	109,726	
06-2198	7414	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21 C / D	12.0		86,013	0	0	49,554	135,567	
06-2199	7415	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22 J / K	12.0		98,068	0	0	53,716	151,784	
06-2268	7445	Program Coordinator II	FT	A	GP	Anchorage	200	20 F / G	12.0		78,756	3,207	0	46,622	128,585	
06-9266	9320	Administrative Assistant II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,753	2,066	5,000	36,619	89,438	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0
Total Component Months:	84.0		

Total Salary Costs:	511,647
Total COLA:	13,540
Total Premium Pay:	5,000
Total Benefits:	314,513
Total Pre-Vacancy:	844,700
Minus Vacancy Adjustment of 1.56%:	(13,200)
Total Post-Vacancy:	831,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	831,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	412,059	405,620	48.78%
1007 Interagency Receipts	182,074	179,229	21.55%
1092 Mental Health Trust Authority Authorized Receipts	250,567	246,651	29.66%
Total PCN Funding:	844,700	831,500	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.

Senior and Disabilities Services
Governor's Council on Disabilities and Special Education (GCDSE)
FY2020 Governor Amended

