

Component Detail (1077)
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Non-Formula Component
 IRIS AP Type: H070

	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	497.2	928.7	928.7	853.3	475.0	452.8	-22.2	-4.7%
2000 Travel	8.1	94.4	94.4	94.4	94.4	90.3	-4.1	-4.3%
3000 Services	4,484.8	4,265.1	4,265.1	4,265.1	4,285.1	4,285.1	0.0	0.0%
4000 Commodities	9.3	14.7	14.7	14.7	14.7	14.7	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	5,902.8	5,730.0	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,902.2	11,032.9	11,032.9	10,957.5	10,599.2	10,572.9	-26.3	-0.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	10,222.5	10,778.3	10,778.3	10,743.4	10,452.0	10,427.3	-24.7	-0.2%
1003 G/F Match (UGF)	255.3	254.6	254.6	214.1	147.2	145.6	-1.6	-1.1%
1004 Gen Fund (UGF)	424.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	679.7	254.6	254.6	214.1	147.2	145.6	-1.6	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	10,222.5	10,778.3	10,778.3	10,743.4	10,452.0	10,427.3	-24.7	-0.2%
<u>Positions:</u>								
Permanent Full Time	9	8	8	7	4	4	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: Work Services (2337)
RDU: Public Assistance (73)

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	11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
1002 Fed Rcpts		10,778.3										
1003 G/F Match		254.6										
Subtotal		11,032.9	928.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	8	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Eligibility Office Manager I (06-8647) to Public Assistance Field Services to Supervise Nome Office												
	Trout	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-34.9										
1003 G/F Match		-40.5										
Transfer full-time range 18 Nome Eligibility Office Manager I (06-8647) to Public Assistance Administration to supervise Nome Eligibility office.												
Subtotal		10,957.5	853.3	94.4	4,265.1	14.7	0.0	5,730.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.1										
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.												
Transfer Project Assistant (06-8646) and Public Assistance Program Officer (06-8124) to Public Assistance Field Services												
	Trout	-234.8	-234.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-234.8										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding sources.												
Transfer full time range 16 Anchorage Project Assistant (06-8646) and full time range 21 Anchorage Public Assistance Programs Officer (06-8124) to Public Assistance Field Services.												
Transfer Public Assistance Programs Officer (06-8410) to Public Assistance Administration												
	Trout	-145.7	-145.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-77.2										
1003 G/F Match		-68.5										
The Division of Public Assistance is transferring multiple positions between components in order to better align with the positions' job duties and funding												

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

Component: Work Services (2337)
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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
sources.												
Transfer full time range 21 Juneau Public Assistance Programs Officer (06-8410) to Public Assistance Administration.												
Align Authority for Increased Chargeback Services												
LIT		0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Authority is needed on the services line to accommodate increased reimbursable service agreement chargeback costs.												
Totals		10,572.9	452.8	90.3	4,285.1	14.7	0.0	5,730.0	0.0	4	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Work Services (2337)

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
06-8009	8766	Project Assistant	FT	A	GP	Wasilla	200	16 G	12.0		61,416	2,501	0	40,428	104,345	
06-8381	9035	Program Coordinator I	FT	A	GP	Juneau	205	18 G / J	12.0		74,862	3,048	0	45,231	123,141	9,236
06-8413	9060	Program Coordinator II	FT	A	GP	Anchorage	99	20 L / M	12.0		88,906	3,620	0	50,248	142,774	
06-8654	6606	Program Coordinator I	FT	A	GP	Anchorage	200	18 D / E	12.0		65,091	2,650	0	41,741	109,482	27,371

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0
Total Component Months:	48.0		

Total Salary Costs:	290,275
Total COLA:	11,819
Total Premium Pay:	0
Total Benefits:	177,648
Total Pre-Vacancy:	479,742
Minus Vacancy Adjustment of 0.99%:	(4,742)
Total Post-Vacancy:	475,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	475,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	443,136	438,756	92.37%
1003 General Fund Match	36,606	36,244	7.63%
Total PCN Funding:	479,742	475,000	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.

Work Services
Division of Public Assistance
FY2020 Governor Amended

