

Component Detail (1077)
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Non-Formula Component
 IRIS AP Type: H069

	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	1,154.3	2,357.4	2,357.4	2,449.9	2,507.8	2,433.5	-74.3	-3.0%
2000 Travel	19.4	35.5	35.5	35.5	35.5	25.8	-9.7	-27.3%
3000 Services	164.4	209.3	209.3	209.3	209.3	209.3	0.0	0.0%
4000 Commodities	6.4	25.0	25.0	25.0	25.0	25.0	0.0	0.0%
5000 Capital Outlay	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	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	1,345.2	2,637.2	2,637.2	2,729.7	2,787.6	2,703.6	-84.0	-3.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	684.8	1,430.5	1,430.5	1,514.3	1,562.0	1,509.7	-52.3	-3.3%
1003 G/F Match (UGF)	660.3	1,206.7	1,206.7	1,215.4	1,225.5	1,193.9	-31.6	-2.6%
1004 Gen Fund (UGF)	0.1	0.0	0.0	0.0	0.1	0.0	-0.1	-100.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	660.4	1,206.7	1,206.7	1,215.4	1,225.6	1,193.9	-31.7	-2.6%
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	684.8	1,430.5	1,430.5	1,514.3	1,562.0	1,509.7	-52.3	-3.3%
<u>Positions:</u>								
Permanent Full Time	22	22	22	23	23	23	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: Quality Control (234)
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	2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts		1,430.5										
1003 G/F Match		1,206.7										
Subtotal		2,637.2	2,357.4	35.5	209.3	25.0	10.0	0.0	0.0	22	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Project Assistant (21-3031) from Child Care Benefits for the Contracted Services Quality Assurance Unit												
	Trin	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		83.8										
1003 G/F Match		8.7										
Subtotal		2,729.7	2,449.9	35.5	209.3	25.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-9.7	0.0	-9.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1003 G/F Match		-4.8										
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 Research Analyst III (06-8197) to Public Assistance Administration												
	Trout	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-51.6										
1003 G/F Match		-48.1										
Transfer full time range 18 Juneau Research Analyst III (06-8197) to Public Assistance Administration to better align with the position's job duties and funding sources.												
Transfer Eligibility Technician II (21-3108) from Child Care Benefits												
	Trin	83.3	83.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		51.9										
1003 G/F Match		31.4										
Transfer full time range 14 Juneau Eligibility Technician II (21-3108) from Child Care Benefits to better align with the position's job duties and funding sources.												

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
	Totals	2,703.6	2,433.5	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Quality Control (234)
 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
05-2311	6375	Project Assistant	FT	A	GP	Anchorage	200	16 E / F	12.0		58,356	2,376	0	39,335	100,067	48,232
06-4100	8191	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	99	18 N	12.0		90,106	0	0	51,016	141,122	68,021
06-8048	8789	Public Assist Analyst II	FT	A	GP	Anchorage	200	18 J	12.0		73,092	2,976	0	44,599	120,667	58,161
06-8166	8866	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 E / F	12.0		58,696	2,390	0	39,457	100,543	48,462
06-8167	8867	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 D / E	12.0		57,336	2,335	0	38,971	98,642	47,545
06-8191	8885	Elig Qual Cntrl Tech II	FT	A	SS	Anchorage	99	18 M / M	12.0		88,083	0	0	50,294	138,377	66,698
06-8192	8886	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	99	16 N	12.0		73,392	2,988	0	44,706	121,086	58,363
06-8195	8888	Public Asst Prog Off	FT	A	SS	Juneau	205	21 F / J	12.0		100,032	0	0	54,562	154,594	74,514
06-8198	8891	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 C / D	12.0		54,628	2,224	0	38,003	94,855	
06-8199	8892	Elig Qual Cntrl Tech I	FT	A	GP	Fairbanks	99	16 M	12.0		73,572	2,996	0	44,770	121,338	
06-8232	8919	Elig Qual Cntrl Tech I	FT	A	GG	Fairbanks	99	16 P	12.0		81,361	3,313	0	47,552	132,226	63,733
06-8233	8920	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 A / B	12.0		50,164	2,042	0	36,409	88,615	
06-8234	8921	Elig Qual Cntrl Tech I	FT	A	GP	Kenai	200	16 J / K	12.0		64,133	2,611	0	41,399	108,143	
06-8396	9046	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 E / F	12.0		58,271	2,373	0	39,305	99,949	40,479
06-8519	9155	Public Assist Analyst II	FT	A	GP	Anchorage	200	18 C / D	12.0		61,591	2,508	0	40,491	104,590	42,359
06-8589	9218	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20 F / J	12.0		87,102	0	0	49,943	137,045	66,056
06-8634	9252	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	99	16 L / L	12.0		66,809	2,720	0	42,355	111,884	53,928
06-8635	9253	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 C / D	12.0		53,459	2,177	0	37,586	93,222	44,933
06-8636	1074	Project Assistant	FT	A	GP	Anchorage	200	16 K / L	12.0		67,737	2,758	0	42,686	113,181	54,553
06-8639	1063	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 K	12.0		66,036	2,689	0	42,078	110,803	53,407
06-8658	2459	Elig Qual Cntrl Tech I	FT	A	GP	Anchorage	200	16 J / K	12.0		65,777	2,678	0	41,986	110,441	53,233
21-3031	17732	Project Assistant	FT	A	GP	Anchorage	200	16 D / E	12.0		57,251	2,331	0	38,940	98,522	9,261

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 (1445)

Department of Health and Social Services

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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	
TI	21-3108	17771	Elig Technician II	FT	A	GP	Juneau	205	14 B / C	12.0		48,636	1,980	0	35,863	86,479	32,603	
														Total Salary Costs:	1,555,620			
														Total COLA:	48,465			
														Total Premium Pay:	0			
														Total Benefits:	982,306			
														Total Pre-Vacancy:	2,586,391			
														Minus Vacancy Adjustment of 3.04%:	(78,591)			
														Total Post-Vacancy:	2,507,800			
														Plus Lump Sum Premium Pay:	0			
														Personal Services Line 100:	2,507,800			
				Total Component Months:	276.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	1,601,849	1,553,175	61.93%
1003	General Fund Match	984,542	954,625	38.07%
Total PCN Funding:		2,586,391	2,507,800	100.00%

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