

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

**Component:** Fraud Investigation (237)

Non-Formula Component

**RDU:** Public Assistance (73)

IRIS AP Type: H068

|                                   | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |              |  |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|--|
| 1000 Personal Services            | 1,296.6                   | 1,556.4                                | 1,556.4                      | 1,444.4                              | 1,612.6                    | 1,562.8                            | -49.8   | -3.1%        |  |
| 2000 Travel                       | 1.5                       | 3.0                                    | 3.0                          | 3.0                                  | 3.0                        | 2.2                                | -0.8  | -26.7%       |  |
| 3000 Services                     | 441.0                     | 443.6                                  | 443.6                        | 443.6                                | 443.6                      | 443.6                              | 0.0   | 0.0%         |  |
| 4000 Commodities                  | 13.8                      | 10.0                                   | 10.0                         | 10.0                                 | 10.0                       | 10.0                               | 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             | 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%         |  |
| <b>Totals</b>                     | <b>1,752.9</b>            | <b>2,013.0</b>                         | <b>2,013.0</b>               | <b>1,901.0</b>                       | <b>2,069.2</b>             | <b>2,018.6</b>                     | <b>-50.6</b>                                  | <b>-2.4%</b> |  |
| <b><u>Funding Sources:</u></b>    |                           |  |                              |                                      |                            |                                    |   |              |  |
| 1002 Fed Rcpts (Fed)              | 1,005.9                   | 1,177.0                                | 1,177.0                      | 1,110.7                              | 1,212.5                    | 1,184.6                            | -27.9   | -2.3%        |  |
| 1003 G/F Match (UGF)              | 653.1                     | 836.0                                  | 836.0                        | 790.3                                | 856.7                      | 834.0                              | -22.7   | -2.6%        |  |
| 1004 Gen Fund (UGF)               | 93.9                      | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |  |
| <b><u>Funding Totals:</u></b>     |                           |  |                              |                                      |                            |                                    |   |              |  |
| <b>Unrestricted General (UGF)</b> | <b>747.0</b>              | <b>836.0</b>                           | <b>836.0</b>                 | <b>790.3</b>                         | <b>856.7</b>               | <b>834.0</b>                       | <b>-22.7</b>                                  | <b>-2.6%</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>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>Federal</b>                    | <b>1,005.9</b>            | <b>1,177.0</b>                         | <b>1,177.0</b>               | <b>1,110.7</b>                       | <b>1,212.5</b>             | <b>1,184.6</b>                     | <b>-27.9</b>                                  | <b>-2.3%</b> |  |
| <b><u>Positions:</u></b>          |                           |  |                              |                                      |                            |                                    |   |              |  |
| Permanent Full Time               | 14                        | 14                                     | 14                           | 13                                   | 14                         | 14                                 | 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:** Fraud Investigation (237)  
**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 *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | ConfCom    | 2,013.0        | 1,556.4           | 3.0        | 443.6        | 10.0        | 0.0            | 0.0              | 0.0           | 14        | 0        | 0        |
| 1002 Fed Rcpts   |            | 1,177.0        |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 836.0          |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,013.0</b> | <b>1,556.4</b>    | <b>3.0</b> | <b>443.6</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Transfer Admin Officer I (06-8398) to Public Assistance Administration to Support Director's Initiatives</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trout      | -112.0         | -112.0            | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | -1        | 0        | 0        |
| 1002 Fed Rcpts   |            | -66.3          |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | -45.7          |                   |            |              |             |                |                  |               |           |          |          |
| Transfer full-time range 17 Juneau Administrative Officer I (06-8398) position to Public Assistance Administration to support the Director's Office initiatives.             |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,901.0</b> | <b>1,444.4</b>    | <b>3.0</b> | <b>443.6</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>13</b> | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Executive Branch 50% Travel Reduction</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Dec        | -0.8           | 0.0               | -0.8       | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1002 Fed Rcpts   |            | -0.5           |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | -0.3           |                   |            |              |             |                |                  |               |           |          |          |
| 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>Transfer Investigator III (06-3990) from Child Care Benefits</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|  | Trin       | 118.4          | 118.4             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 1         | 0        | 0        |
| 1002 Fed Rcpts   |            | 74.4           |                   |            |              |             |                |                  |               |           |          |          |
| 1003 G/F Match   |            | 44.0           |                   |            |              |             |                |                  |               |           |          |          |
| Transfer full time range 18 Anchorage Investigator III (06-3990) from Child Care Benefits to better align with the position's job duties and funding sources.                |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>2,018.6</b> | <b>1,562.8</b>    | <b>2.2</b> | <b>443.6</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Fraud Investigation (237)

**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 |
|------------|-------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| TI 06-3990 | 8106        | Investigator III            | FT          | A           | GP        | Anchorage | 200          | 18 J / K      | 12.0        |               | 74,478          | 3,032 | 0           | 45,094          | 122,604     | 45,609     |
| 06-8056    | 8795        | Investigator II             | FT          | A           | GP        | Fairbanks | 203          | 16 K / L      | 12.0        |               | 69,948          | 2,848 | 0           | 43,476          | 116,272     | 51,974     |
| 06-8246    | 8932        | Administrative Assistant II | FT          | A           | GG        | Anchorage | 99           | 14 L / L      | 12.0        |               | 60,177          | 2,450 | 0           | 39,986          | 102,613     | 45,868     |
| 06-8400    | 9049        | Investigator II             | FT          | A           | GP        | Anchorage | 200          | 16 A / B      | 12.0        |               | 84,097          | 3,424 | 0           | 48,530          | 136,051     | 60,815     |
| 06-8401    | 9050        | Investigator II             | FT          | A           | GP        | Anchorage | 200          | 16 A / B      | 12.0        |               | 51,636          | 2,102 | 0           | 36,935          | 90,673      | 40,531     |
| 06-8489    | 9128        | Investigator IV             | FT          | A           | SS        | Anchorage | 600          | 20 M          | 12.0        |               | 99,154          | 0     | 0           | 54,248          | 153,402     | 68,571     |
| 06-8490    | 9129        | Elig Technician III         | FT          | A           | GP        | Anchorage | 200          | 16 G          | 12.0        |               | 61,416          | 2,501 | 0           | 40,428          | 104,345     | 46,642     |
| 06-8494    | 9131        | Investigator II             | FT          | A           | GP        | Anchorage | 200          | 16 G          | 12.0        |               | 61,416          | 2,501 | 0           | 40,428          | 104,345     | 46,642     |
| 06-8496    | 9132        | Elig Technician III         | FT          | A           | GG        | Anchorage | 99           | 16 P / P      | 12.0        |               | 78,995          | 3,216 | 0           | 46,707          | 128,918     | 57,626     |
| 06-8551    | 9186        | Investigator II             | FT          | A           | GP        | Fairbanks | 203          | 16 K / L      | 12.0        |               | 68,108          | 2,773 | 0           | 42,819          | 113,700     | 50,824     |
| 06-8552    | 9187        | Investigator II             | FT          | A           | GP        | Kenai     | 99           | 16 M          | 12.0        |               | 68,844          | 2,803 | 0           | 43,081          | 114,728     | 51,283     |
| 06-8572    | 9205        | Investigator II             | FT          | A           | GP        | Wasilla   | 200          | 16 J / K      | 12.0        |               | 65,604          | 2,671 | 0           | 41,924          | 110,199     | 49,259     |
| 06-8573    | 9206        | Investigator II             | FT          | A           | GP        | Anchorage | 99           | 16 O          | 12.0        |               | 76,142          | 3,100 | 0           | 45,688          | 124,930     | 55,844     |
| 06-8578    | 9209        | Investigator III            | FT          | A           | GP        | Anchorage | 200          | 18 L          | 12.0        |               | 77,916          | 3,172 | 0           | 46,322          | 127,410     | 56,952     |

|                                 | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| <b>Full Time Positions:</b>     | 14              | 0   | 0       |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       |
| <b>Positions in Component:</b>  | 14              | 0   | 0       |

**Total Component Months:** 168.0

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 997,931   |
| <b>Total COLA:</b>                        | 36,593    |
| <b>Total Premium Pay:</b>                 | 0         |
| <b>Total Benefits:</b>                    | 615,666   |
| <b>Total Pre-Vacancy:</b>                 | 1,650,190 |
| <b>Minus Vacancy Adjustment of 2.28%:</b> | (37,590)  |
| <b>Total Post-Vacancy:</b>                | 1,612,600 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0         |
| <b>Personal Services Line 100:</b>        | 1,612,600 |

| PCN Funding Sources:  | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------|-------------|--------------|---------|
| 1002 Federal Receipts | 921,750     | 900,754      | 55.86%  |

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**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Fraud Investigation (237)

**RDU:** Public Assistance (73)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1003 General Fund Match     | 728,440            | 711,846             | 44.14%         |
| <b>Total PCN Funding:</b>   | <b>1,650,190</b>   | <b>1,612,600</b>    | <b>100.00%</b> |

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Fraud Investigation  
Division of Public Assistance  
FY2020 Governor Amended

