

Component Detail (1077)
Department of Health and Social Services

Component: Residential Licensing (245)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H043

	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	2,034.5	2,272.8	2,272.8	2,272.8	2,342.9	2,272.8	-70.1	-3.0%
2000 Travel	27.3	84.4	84.4	84.4	84.4	70.8	-13.6	-16.1%
3000 Services	1,475.7	2,178.3	2,178.3	2,178.3	2,178.3	2,178.3	0.0	0.0%
4000 Commodities	23.1	69.6	69.6	69.6	69.6	69.6	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%
Totals	3,560.6	4,605.1	4,605.1	4,605.1	4,675.2	4,591.5	-83.7	-1.8%
Funding Sources:								
1002 Fed Rcpts (Fed)	940.5	1,336.6	1,336.6	1,336.6	1,358.8	1,330.0	-28.8	-2.1%
1003 G/F Match (UGF)	946.6	777.2	777.2	777.2	798.7	770.6	-28.1	-3.5%
1004 Gen Fund (UGF)	562.3	245.7	245.7	245.7	251.1	245.3	-5.8	-2.3%
1005 GF/Prgm (DGF)	1,101.9	1,750.3	1,750.3	1,750.3	1,767.8	1,750.3	-17.5	-1.0%
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	363.0	0.0	0.0%
1037 GF/MH (UGF)	9.3	132.3	132.3	132.3	135.8	132.3	-3.5	-2.6%
Funding Totals:								
Unrestricted General (UGF)	1,518.2	1,155.2	1,155.2	1,155.2	1,185.6	1,148.2	-37.4	-3.2%
Designated General (DGF)	1,101.9	1,750.3	1,750.3	1,750.3	1,767.8	1,750.3	-17.5	-1.0%
Other	0.0	363.0	363.0	363.0	363.0	363.0	0.0	0.0%
Federal	940.5	1,336.6	1,336.6	1,336.6	1,358.8	1,330.0	-28.8	-2.1%
Positions:								
Permanent Full Time	25	24	24	24	24	24	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: Residential Licensing (245)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
1002 Fed Rcpts		1,336.6										
1003 G/F Match		777.2										
1004 Gen Fund		245.7										
1005 GF/Prgm		1,750.3										
1007 I/A Rcpts		363.0										
1037 GF/MH		132.3										
Subtotal		4,605.1	2,272.8	84.4	2,178.3	69.6	0.0	0.0	0.0	24	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.6										
1003 G/F Match		-6.6										
1004 Gen Fund		-0.4										
Totals		4,591.5	2,272.8	70.8	2,178.3	69.6	0.0	0.0	0.0	24	0	0

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.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Residential Licensing (245)
 RDU: Health Care Services (485)

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
02-1549	3465	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,645	3,543	41,694	109,298	51,370
02-1813	3585	Community Care Lic Spec III	FT	A	SS	Anchorage	200	20 F / J	12.0		87,219	0	3,115	51,098	141,432	72,130
02-1814	3586	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 B / C	12.0		53,154	2,286	2,979	38,541	96,960	48,480
02-7441	4147	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 E / F	12.0		59,291	2,522	2,646	40,614	105,073	52,537
06-0632	6798	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,016	2,194	2,872	37,739	93,821	46,911
06-1970	7357	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18 E / F	12.0		74,628	0	2,890	46,520	124,038	62,019
06-1971	7358	Community Care Lic Spec II	FT	A	SS	Anchorage	200	18 D / E	12.0		71,796	0	2,957	45,532	120,285	60,143
06-1972	7359	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 F / G	12.0		60,906	2,573	2,283	41,061	106,823	53,412
06-1975	7362	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,838	1,714	2,266	33,530	77,348	30,939
06-1976	7363	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,303	3,279	38,697	97,571	19,514
06-1977	7364	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 G / J	12.0		46,809	2,015	2,671	36,165	87,660	8,766
06-1979	7366	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 A / B	12.0		44,624	1,925	2,666	35,382	84,597	16,073
06-1982	7369	Office Assistant II	FT	A	GP	Anchorage	200	10 G / J	12.0		40,818	1,726	1,561	33,628	77,733	77,733
06-1991	7378	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21 L / M	12.0		102,256	0	0	55,356	157,612	151,308
06-2032	433	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 D / E	12.0		56,486	2,430	3,190	39,807	101,913	50,957
06-2043	2457	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 G / J	12.0		47,380	2,038	2,671	36,369	88,458	15,922
06-2044	2456	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 F / G	12.0		44,997	1,937	2,585	35,487	85,006	17,851
06-2279	7455	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 D / E	12.0		56,061	2,386	2,552	39,427	100,426	50,213
06-2280	7456	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 B / C	12.0		53,223	2,264	2,383	38,353	96,223	48,112
06-3223	7646	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 G / J	12.0		62,476	2,688	3,543	42,072	110,779	55,390
06-3364	7659	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 A / B	12.0		51,404	2,186	2,297	37,672	93,559	46,780
06-4025	8132	Office Assistant II	FT	A	GP	Anchorage	200	10 B / C	12.0		35,277	1,436	0	31,091	67,804	33,902
06-4654	8337	Community Care Lic Spec I	FT	A	GP	Anchorage	200	16 E / F	12.0		58,526	2,491	2,646	40,341	104,004	52,002

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: Residential Licensing (245)
RDU: Health Care Services (485)

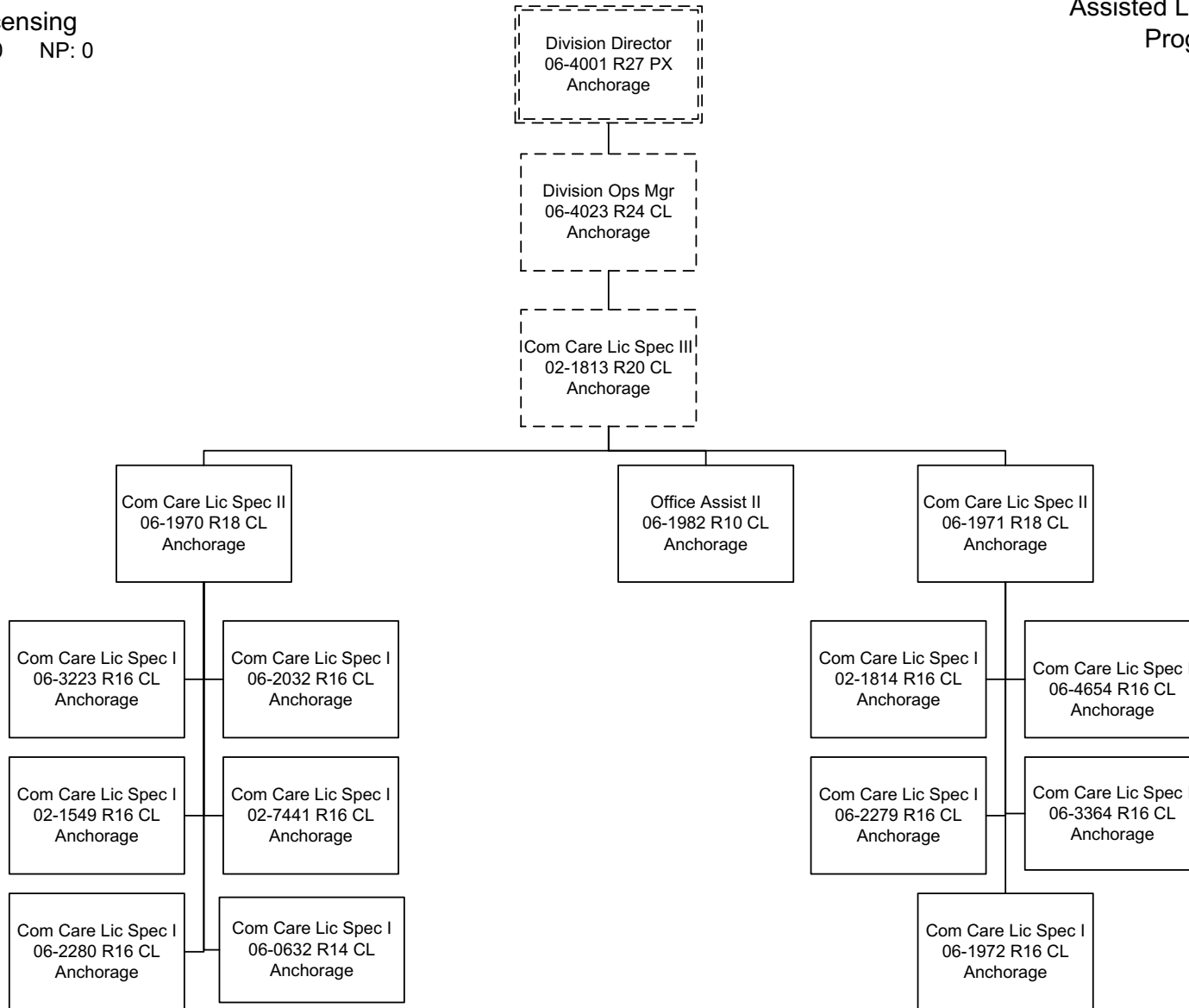
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-8283		8963	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,838	1,622	0	32,720	74,180	29,672
													Total Salary Costs:	1,352,731			
													Total COLA:	43,381			
													Total Premium Pay:	57,595			
													Total Benefits:	948,896			
													Total Pre-Vacancy:	2,402,603			
													Minus Vacancy Adjustment of 2.48%:	(59,703)			
													Total Post-Vacancy:	2,342,900			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	2,342,900			
Total Component Months:				288.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	794,388	774,648	33.06%
1003	General Fund Match	771,238	752,073	32.10%
1004	General Fund Receipts	242,466	236,441	10.09%
1005	General Fund/Program Receipts	456,081	444,748	18.98%
1037	General Fund / Mental Health	138,429	134,990	5.76%
Total PCN Funding:		2,402,603	2,342,900	100.00%

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Residential Licensing

Assisted Living Home Program



Residential Licensing

Background Check Program

