

Component Detail (1077)
Department of Health and Social Services

Component: Rate Review (2696)
RDU: Health Care Services (485)

Non-Formula Component
 IRIS AP Type: H045

	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	1,722.6	1,947.3	1,947.3	1,947.3	2,004.2	1,947.3	-56.9	-2.8%
2000 Travel	5.7	43.2	43.2	43.2	43.2	40.4	-2.8	-6.5%
3000 Services	434.3	636.2	636.2	636.2	636.2	636.2	0.0	0.0%
4000 Commodities	23.3	55.4	55.4	55.4	55.4	55.4	0.0	0.0%
5000 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	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	2,185.9	2,687.5	2,687.5	2,687.5	2,744.4	2,684.7	-59.7	-2.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	1,057.8	1,352.3	1,352.3	1,352.3	1,381.0	1,350.9	-30.1	-2.2%
1003 G/F Match (UGF)	1,081.6	993.1	993.1	993.1	1,016.3	991.7	-24.6	-2.4%
1004 Gen Fund (UGF)	46.5	139.7	139.7	139.7	144.7	139.7	-5.0	-3.5%
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,128.1	1,132.8	1,132.8	1,132.8	1,161.0	1,131.4	-29.6	-2.5%
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	142.4	0.0	0.0%
Other	0.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal	1,057.8	1,352.3	1,352.3	1,352.3	1,381.0	1,350.9	-30.1	-2.2%
<u>Positions:</u>								
Permanent Full Time	15	15	15	15	15	15	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: Rate Review (2696)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
1002 Fed Rcpts		1,352.3										
1003 G/F Match		993.1										
1004 Gen Fund		139.7										
1005 GF/Prgm		142.4										
1007 I/A Rcpts		60.0										
Subtotal		2,687.5	1,947.3	43.2	636.2	55.4	5.4	0.0	0.0	15	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-1.4										
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.												
Totals		2,684.7	1,947.3	40.4	636.2	55.4	5.4	0.0	0.0	15	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Rate Review (2696)

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
06-0070		6652	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21	K	12.0	92,340	3,760	0	51,474	147,574	66,408
06-0259		6675	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	D / E	12.0	80,082	3,261	0	47,096	130,439	65,220
06-0266		6678	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	C / D	12.0	77,278	3,146	0	46,094	126,518	63,259
06-0267		6679	Accounting Tech II	FT	A	GP	Anchorage	200	14	J / K	12.0	56,874	2,316	0	38,806	97,996	48,998
06-0365		6693	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	C / D	12.0	76,935	3,133	0	45,972	126,040	63,020
06-0445		6713	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	G	12.0	85,836	3,495	0	49,151	138,482	69,241
06-0457		6722	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	G	12.0	85,836	3,495	0	49,151	138,482	69,241
06-1253		6918	Office Assistant I	FT	A	GP	Anchorage	99	8	L	12.0	40,164	1,635	0	32,837	74,636	37,318
06-4013		8122	Medicaid Program Specialist IV	FT	A	GP	Anchorage	200	21	J / K	12.0	91,977	3,745	0	51,345	147,067	73,107
06-4043		8144	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23	F	12.0	105,768	0	0	56,611	162,379	81,190
06-4102		24933	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	K	12.0	92,340	3,760	0	51,474	147,574	73,787
06-4103		24932	Audit & Review Analyst III	FT	A	SS	Anchorage	200	23	F	12.0	105,768	0	0	56,611	162,379	81,190
06-7018		1014	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	E / F	12.0	82,604	3,363	0	47,996	133,963	66,982
06-7026		24940	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21	F / G	12.0	84,119	3,425	0	48,538	136,082	68,041
06-8363		9024	Executive Director	FT	A	XE	Anchorage	N00	25	C	12.0	102,972	0	0	55,468	158,440	55,454

	Total Positions	New	Deleted
Full Time Positions:	15	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	15	0	0
Total Component Months:	180.0		

Total Salary Costs:	1,260,893
Total COLA:	38,534
Total Premium Pay:	0
Total Benefits:	728,624
Total Pre-Vacancy:	2,028,051
Minus Vacancy Adjustment of 1.18%:	(23,851)
Total Post-Vacancy:	2,004,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,004,200

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: Rate Review (2696)

RDU: Health Care Services (485)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,037,675	1,025,471	51.17%
1003 General Fund Match	842,939	833,026	41.56%
1004 General Fund Receipts	139,515	137,875	6.88%
1005 General Fund/Program Receipts	7,922	7,829	0.39%
Total PCN Funding:	2,028,051	2,004,200	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.

Department of Health and Social Services
FY2020 Governor Amended
Health Care Services
Rate Review
FT: 15 PT: 0 NP: 0

Rate Review

