

Component Detail (1077)
Department of Health and Social Services

Component: Alaska Pioneer Homes Management (2731)

Non-Formula Component

RDU: Alaska Pioneer Homes (503)

IRIS AP Type: H016

	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	1,010.0	1,139.1	1,139.1	1,139.1	1,171.5	1,139.1	-32.4	-2.8%	
2000 Travel	18.2	52.4	52.4	52.4	52.4	43.3	-9.1	-17.4%	
3000 Services	64.6	199.6	199.6	199.6	199.6	199.6	0.0	0.0%	
4000 Commodities	10.8	23.1	23.1	23.1	23.1	23.1	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	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	1,405.1	-41.5	-2.9%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	1,405.1	-41.5	-2.9%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,103.6	1,414.2	1,414.2	1,414.2	1,446.6	1,405.1	-41.5	-2.9%	
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	11	11	11	11	11	11	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: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

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	1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,414.2										
Subtotal		1,414.2	1,139.1	52.4	199.6	23.1	0.0	0.0	0.0	11	0	0
			***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****									
Executive Branch 50% Travel Reduction	Dec	-9.1	0.0	-9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.1										
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.												
Totals		1,405.1	1,139.1	43.3	199.6	23.1	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Alaska Pioneer Homes Management (2731)
RDU: Alaska Pioneer Homes (503)

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
02-7005		3839	Division Director	FT	A	XE	Juneau	N05	27 A / B	12.0		111,170	0	0	58,396	169,566	169,566
02-7006		3840	Senior Services Technician	FT	A	GP	Juneau	205	12 B / C	12.0		42,521	1,731	0	33,679	77,931	77,931
02-7011		3842	Administrative Assistant I	FT	A	GP	Juneau	205	12 A / B	12.0		41,256	1,680	0	33,227	76,163	76,163
02-7014		3844	Accounting Tech II	FT	A	GP	Juneau	205	14 A / B	12.0		47,052	1,916	0	35,297	84,265	84,265
02-7018		3847	Accounting Tech III	FT	A	GP	Juneau	205	16 A / B	12.0		54,216	2,207	0	37,856	94,279	94,279
02-7020		3849	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 B / C	12.0		100,044	0	0	54,566	154,610	154,610
02-7023		3850	Accounting Tech III	FT	A	GP	Juneau	205	16 J / K	12.0		69,336	2,823	0	43,257	115,416	115,416
02-7024		3851	Accounting Tech I	FT	A	GP	Juneau	205	12 L / M	12.0		54,985	2,239	0	38,131	95,355	95,355
02-7406		4115	Administrative Assistant I	FT	A	GP	Juneau	205	12 A / B	12.0		41,256	1,680	0	33,227	76,163	76,163
06-0664		1029	Administrative Officer I	FT	A	GP	Juneau	205	17 O / P	12.0		86,940	3,540	0	49,545	140,025	140,025
06-6193		8722	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20 B / C	12.0		81,900	0	0	48,085	129,985	129,985

	Total Positions	New	Deleted
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0
Total Component Months:	132.0		

Total Salary Costs:	730,676
Total COLA:	17,816
Total Premium Pay:	0
Total Benefits:	465,266
Total Pre-Vacancy:	1,213,758
Minus Vacancy Adjustment of 3.48%:	(42,258)
Total Post-Vacancy:	1,171,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,171,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,213,758	1,171,500	100.00%
Total PCN Funding:	1,213,758	1,171,500	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

Division of Alaska Pioneer Homes Management

