

Component Detail (1077)
Department of Health and Social Services

Component: Quality Assurance and Audit (2880)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H092

	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	770.2	830.2	830.2	830.6	859.4	840.7	-18.7	-2.2%
2000 Travel	0.0	6.2	6.2	5.8	2.5	2.5	0.0	0.0%
3000 Services	187.8	125.7	125.7	125.7	122.9	122.9	0.0	0.0%
4000 Commodities	2.5	10.0	10.0	10.0	6.0	6.0	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%
Totals	960.5	972.1	972.1	972.1	990.8	972.1	-18.7	-1.9%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	480.2	486.1	486.1	486.1	495.4	486.1	-9.3	-1.9%
1003 G/F Match (UGF)	480.3	486.0	486.0	486.0	495.4	486.0	-9.4	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	480.3	486.0	486.0	486.0	495.4	486.0	-9.4	-1.9%
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	480.2	486.1	486.1	486.1	495.4	486.1	-9.3	-1.9%
<u>Positions:</u>								
Permanent Full Time	6	6	6	6	6	6	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 Assurance and Audit (2880)
RDU: Departmental Support Services (106)

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		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		486.1										
1003 G/F Match		486.0										
Subtotal		972.1	830.2	6.2	125.7	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority with Anticipated Decrease in Travel Expenses												
LIT		0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available on the travel line for transfer to personal services, due to anticipated decrease in travel.												
\$0.2 Fed												
\$0.2 GFM												
Subtotal		972.1	830.6	5.8	125.7	10.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority to Fully Support Positions												
LIT		0.0	10.1	-3.3	-2.8	-4.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit generally operates with no vacancies. Additional authority is available in all other line items for transfer to personal services due to anticipated decreases in those line items.												
Totals		972.1	840.7	2.5	122.9	6.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Quality Assurance and Audit (2880)
RDU: Departmental Support Services (106)

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
06-1050	6835	Office Assistant III	FT	A	GP	Anchorage	200	11 B / C	12.0		37,434	1,524	0	31,862	70,820	35,410
06-4095	8186	Medicaid Program Spec IV	FT	A	SS	Anchorage	99	21 L	12.0		102,054	0	0	55,284	157,338	78,669
06-4099	8190	Medicaid Program Spec II	FT	A	GP	Anchorage	200	18 L	12.0		77,916	3,172	0	46,322	127,410	63,705
06-4104	23773	Audit & Review Analyst IV	FT	A	SS	Anchorage	99	25 P	12.0		155,637	0	0	73,030	228,667	114,334
06-7000	8758	Audit & Review Analyst II	FT	A	GP	Anchorage	200	21 L	12.0		95,340	3,882	0	52,546	151,768	75,884
06-7010	8760	Medicaid Program Spec III	FT	A	GP	Anchorage	200	20 E / F	12.0		75,103	3,058	0	45,317	123,478	61,739

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0
Total Component Months:	72.0		

Total Salary Costs:	543,484
Total COLA:	11,636
Total Premium Pay:	0
Total Benefits:	304,361
Total Pre-Vacancy:	859,481
Minus Vacancy Adjustment of 0.01%:	(81)
Total Post-Vacancy:	859,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	859,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	429,741	429,700	50.00%
1003 General Fund Match	429,741	429,700	50.00%
Total PCN Funding:	859,481	859,400	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.

FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Quality Assurance and Audit

