

Component Detail (1077)
Department of Health and Social Services

Component: Health Facilities Licensing and Certification (2944)

Non-Formula Component

RDU: Health Care Services (485)

IRIS AP Type: H042

	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	1,301.3	1,539.0	1,539.0	1,539.0	1,588.3	1,539.0	-49.3	-3.1%	
2000 Travel	126.4	125.3	125.3	145.3	145.3	82.1	-63.2	-43.5%	
3000 Services	272.2	509.6	509.6	489.6	489.6	489.6	0.0	0.0%	
4000 Commodities	24.3	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%	
Totals	1,724.2	2,183.9	2,183.9	2,183.9	2,233.2	2,120.7	-112.5	-5.0%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	1,142.4	1,363.1	1,363.1	1,363.1	1,398.8	1,316.8	-82.0	-5.9%	
1003 G/F Match (UGF)	419.0	450.0	450.0	450.0	459.0	443.7	-15.3	-3.3%	
1004 Gen Fund (UGF)	141.5	81.5	81.5	81.5	81.8	81.5	-0.3	-0.4%	
1005 GF/Prgm (DGF)	21.3	189.3	189.3	189.3	193.6	178.7	-14.9	-7.7%	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	560.5	531.5	531.5	531.5	540.8	525.2	-15.6	-2.9%	
Designated General (DGF)	21.3	189.3	189.3	189.3	193.6	178.7	-14.9	-7.7%	
Other	0.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0%	
Federal	1,142.4	1,363.1	1,363.1	1,363.1	1,398.8	1,316.8	-82.0	-5.9%	
<u>Positions:</u>									
Permanent Full Time	13	13	13	13	13	13	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: Health Facilities Licensing and Certification (2944)
RDU: Health Care Services (485)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts		1,363.1										
1003 G/F Match		450.0										
1004 Gen Fund		81.5										
1005 GF/Prgm		189.3										
1108 Stat Desig		100.0										
Subtotal		2,183.9	1,539.0	125.3	509.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for On-Site Visits to Facilitate Certification												
LIT		0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased need for on-site visits to facilitate certification. Savings in services were realized from reduced costs of contracts and efficiencies.												
Subtotal		2,183.9	1,539.0	145.3	489.6	10.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
Dec		-63.2	0.0	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-46.3										
1003 G/F Match		-6.3										
1005 GF/Prgm		-10.6										
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		2,120.7	1,539.0	82.1	489.6	10.0	0.0	0.0	0.0	13	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Health Facilities Licensing and Certification (2944)

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
06-2035		6619	Hlth Facil Surv II	FT	A	SS	Anchorage	200	21 E / F	12.0		90,923	0	0	51,308	142,231	25,602
06-2036		6620	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 B / C	12.0		69,944	2,848	0	43,474	116,266	20,928
06-4021		8129	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 J	12.0		83,544	3,402	0	48,332	135,278	24,350
06-4022		8130	Health Facilities Survey Mgr	FT	A	SS	Anchorage	200	22 K / L	12.0		108,068	0	0	57,432	165,500	29,790
06-4028		8134	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 B / C	12.0		68,601	2,793	0	42,995	114,389	20,590
06-4033		8137	Hlth Facil Surv II	FT	A	GP	Anchorage	200	21 F / G	12.0		83,317	3,392	0	48,251	134,960	24,293
06-4038		8140	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 A / B	12.0		67,044	2,730	0	42,438	112,212	20,198
06-4044		8145	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 A / B	12.0		67,758	2,759	0	42,693	113,210	20,378
06-4045		8146	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 C / D	12.0		70,851	2,885	0	43,798	117,534	21,156
06-4046		8147	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 D / E	12.0		74,618	3,038	0	45,144	122,800	22,104
06-4088		8180	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 B / C	12.0		70,033	2,851	0	43,506	116,390	20,950
06-7024		25256	Administrative Assistant II	FT	A	GP	Anchorage	200	14 F / G	12.0		52,602	2,142	0	37,280	92,024	16,564
06-7025		23819	Hlth Facil Surv I	FT	A	GP	Anchorage	200	20 J / K	12.0		84,561	3,443	0	48,696	136,700	24,606

	Total Positions	New	Deleted	Total Salary Costs:	991,864
Full Time Positions:	13	0	0	Total COLA:	32,283
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	595,347
Positions in Component:	13	0	0	Total Pre-Vacancy:	1,619,494
Total Component Months:	156.0			Minus Vacancy Adjustment of 1.93%:	(31,194)
				Total Post-Vacancy:	1,588,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,588,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,174,133	1,151,518	72.50%
1003 General Fund Match	291,509	285,894	18.00%

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.

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Health Facilities Licensing and Certification (2944)

RDU: Health Care Services (485)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	153,852	150,889	9.50%
Total PCN Funding:	1,619,494	1,588,300	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.

Health Facilities Licensing and Certification (HFLC)

