

Component Detail (1077)
Department of Health and Social Services

Component: Administrative Support Services (320)

Non-Formula Component

RDU: Departmental Support Services (106)

IRIS AP Type: H095

	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	8,076.7	9,315.2	9,315.2	9,246.7	9,529.7	9,042.9	-486.8	-5.1%
2000 Travel	25.8	31.7	31.7	31.7	31.7	18.8	-12.9	-40.7%
3000 Services	2,198.0	3,763.1	3,763.1	3,763.1	3,867.6	3,966.9	99.3	2.6%
4000 Commodities	77.9	111.0	111.0	111.0	111.0	111.0	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	10,378.4	13,221.0	13,221.0	13,152.5	13,540.0	13,139.6	-400.4	-3.0%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	4,340.2	5,440.1	5,440.1	5,325.4	5,440.5	5,320.3	-120.2	-2.2%
1003 G/F Match (UGF)	0.0	5,440.2	5,440.2	5,496.5	5,608.0	5,488.7	-119.3	-2.1%
1004 Gen Fund (UGF)	4,984.9	0.0	0.0	0.0	110.8	0.0	-110.8	-100.0%
1007 I/A Rcpts (Other)	992.5	1,569.8	1,569.8	1,569.8	1,619.9	1,569.8	-50.1	-3.1%
1061 CIP Rcpts (Other)	60.8	70.9	70.9	60.8	60.8	60.8	0.0	0.0%
1188 Fed Unrstr (Fed)	0.0	700.0	700.0	700.0	700.0	700.0	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,984.9	5,440.2	5,440.2	5,496.5	5,718.8	5,488.7	-230.1	-4.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	1,053.3	1,640.7	1,640.7	1,630.6	1,680.7	1,630.6	-50.1	-3.0%
Federal	4,340.2	6,140.1	6,140.1	6,025.4	6,140.5	6,020.3	-120.2	-2.0%
<u>Positions:</u>								
Permanent Full Time	79	79	79	80	79	78	-1	-1.3%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	1	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

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	13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
1002 Fed Rcpts		5,440.1										
1003 G/F Match		5,440.2										
1007 I/A Rcpts		1,569.8										
1061 CIP Rcpts		70.9										
1188 Fed Unrstr		700.0										
Subtotal		13,221.0	9,315.2	31.7	3,763.1	111.0	0.0	0.0	0.0	79	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Safety Officer (06-0114) from Facilities Management to Support a Department Wide Safety Officer												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This repurposed position will develop department wide safety training, safety plans, safety policy and procedures, and reporting. This effort is projected to promote a substantial cost savings related to lower turnover associated with employee safety concerns, fewer workplace injuries, and fewer or no Occupational Safety Health Administration violations.												
Transfer Accounting Technician I (06-0014) to Department of Administrations for Shared Services of Alaska Initiative												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position was transferred in FY2018 to Shared Services. This position was exchanged for (06-4002) Administrative Assistant I, which was returned to the department.												
Transfer Administrative Assistant I (06-4002) from Department of Administration Shared Services of Alaska Initiative												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position was transferred in FY2018 to Shared Services. The position was returned to the department and exchanged for (06-0014) Accounting Technician I.												
The Department of Health and Social Services transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel, and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.												
Transfer to the Commissioner's Office for Anticipated Cost Allocation Expenditures												
	Trout	-114.7	-114.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.7										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring federal receipt authority to the Commissioner's Office aligns authority with the anticipated cost allocation and aligns expenditure authority.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
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
Transfer from the Commissioner's Office for Anticipated Cost Allocation Expenditure												
	Trin	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		56.3										
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Administrative Support Services revenue collections are 40 percent federal and 60 percent general fund match. Similarly, the Commissioner's Office revenue collections are 40 percent federal and 60 percent general fund match. Transferring general fund match authority to the Administrative Support Services aligns authority with the anticipated cost allocation and aligns expenditure authority.												
Add a Human Resource Technician II (06-N18031) for Recruitment Efforts												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This position is to assist the Division of Public Assistance with personnel recruitment efforts.												
Transfer to Information Technology Services to Support a Chargeback Model												
	Trout	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.1										
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology began its statewide consolidation of information technology positions. Those positions that are consolidated will provide Information Technology support to the departments through chargeback reimbursable service agreements.												
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the Office of Information Technology chargeback for Information Technology services.												
	Subtotal	13,152.5	9,246.7	31.7	3,763.1	111.0	0.0	0.0	0.0	80	0	1

***** **Changes From FY2019 Management Plan To FY2020 Governor Amended** *****

Executive Branch 50% Travel Reduction												
	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1003 G/F Match		-7.8										

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.

Transfer Safety Officer (06-0114) to Information Technology Services to Improve Security and Compliance

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time, range 18, Juneau Safety Officer to the Information Technology Services' Security and Compliance Office and reclassify it to a Systems Programmer III, without a transfer of funds. Current staffing levels cannot absorb the increased workload due in large part to the newly expanded Health Insurance Portability and Accountability Act (HIPAA) rule and security infrastructure demands. With this position, the Security and Compliance Office can address the significant backlogs in: (A) Authorization packages – the corrective action plan with the Office for Civil Rights requires the creation and ongoing review of hundreds of authorization packages. The current backlog is impacting project timelines and delaying service delivery. (B) Investigations – competing priorities and lack of information security technical staff results in delays beyond legally-defined timeframes, putting the state at risk of fines and federal oversight for willful noncompliance. (C) Continuations monitoring – auditing, logging, IT governance, risk assessments, and project meetings are legally required by HIPAA and are preventative actions that limit the risk of breaches. These are the first activities to be put on hold with limited staffing.												
Transfer Administrative Services Director (06-0500) to the Office of Management and Budget per Administrative Order 302												
Atout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.												
Align Authority for Implementation of Administrative Order 302												
LIT		0.0	-203.8	0.0	203.8	0.0	0.0	0.0	0.0	0	0	0
Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.												
Totals		13,139.6	9,042.9	18.8	3,966.9	111.0	0.0	0.0	0.0	78	0	1

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Administrative Support Services (320)
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
02-1009	3227	Human Resource Technician II	FT	A	KK	Juneau	205	14 F	12.0		56,640	5,127	0	39,062	100,829	42,776
02-1033	3234	Accountant V	FT	A	SS	Juneau	99	22 P	12.0		132,808	0	0	66,269	199,077	84,456
02-1518	3449	Grants Administrator II	FT	A	GP	Juneau	99	17 P / Q	12.0		89,217	3,633	0	50,359	143,209	60,755
02-2120	3618	Human Resource Consultant V	FT	A	KK	Juneau	205	22 J / K	12.0		100,728	9,118	0	54,810	164,656	69,854
02-7407	4116	Budgt Anlyst III	FT	A	GP	Juneau	205	21 J / K	12.0		95,182	3,875	0	52,489	151,546	64,292
02-9005	4540	Human Resource Consultant II	FT	A	KK	Juneau	99	18 L / M	12.0		84,853	7,681	0	49,140	141,674	60,104
06-0011	6627	Budgt Anlyst III	FT	A	GP	Juneau	205	21 F / G	12.0		89,650	3,650	0	50,513	143,813	61,011
06-0013	6628	Grants Administrator III	FT	A	SS	Juneau	205	19 D / E	12.0		80,166	0	0	47,466	127,632	54,147
06-0017	6631	Accountant IV	FT	A	GP	Juneau	205	20 B / C	12.0		71,942	2,929	0	44,188	119,059	50,510
06-0018	6632	Human Resource Consultant III	FT	A	KK	Juneau	205	19 D / E	12.0		76,788	6,951	0	46,259	129,998	55,150
06-0025	6635	Procurement Spec II	FT	A	GP	Juneau	205	16 E / F	12.0		61,361	2,498	0	40,408	104,267	44,234
06-0028	6636	Accountant IV	FT	A	GP	Juneau	205	20 G / J	12.0		85,068	0	0	48,877	133,945	56,825
06-0029	6637	Supply Technician I	FT	A	GP	Juneau	205	10 G / J	12.0		43,004	1,751	0	33,851	78,606	33,348
06-0063	6647	Mail Svcs Courier	FT	A	GP	Anchorage	200	9 B / C	12.0		33,828	1,377	0	30,574	65,779	27,906
06-0066	6650	Grants and Procurement Mgr	FT	A	SS	Juneau	205	23 A / B	12.0		96,171	0	0	53,183	149,354	63,362
06-0068	6651	Accountant IV	FT	A	GP	Juneau	99	20 O / P	12.0		105,225	4,284	0	56,077	165,586	70,248
06-0085	6656	Budgt Anlyst III	FT	A	GP	Juneau	205	21 C / D	12.0		80,419	3,274	0	47,216	130,909	55,537
06-0090	6657	Procurement Spec II	FT	A	GP	Juneau	205	16 A / B	12.0		53,890	2,194	0	37,740	93,824	39,804
06-0092	6658	Procurement Spec I	FT	A	GP	Juneau	205	14 G	12.0		55,956	2,278	0	38,478	96,712	41,029
06-0093	6659	Budgt Anlyst IV	FT	A	SS	Juneau	205	22 J	12.0		107,016	0	0	57,056	164,072	69,606
06-0094	6660	Accounting Tech I	FT	A	GP	Anchorage	200	12 F / G	12.0		45,375	1,847	0	34,698	81,920	34,754
06-0096	6661	Accountant III	FT	A	GP	Juneau	205	18 D / E	12.0		67,428	2,745	0	42,576	112,749	47,833
06-0098	6662	Accounting Clerk	FT	A	GP	Juneau	205	10 D / E	12.0		39,159	1,594	0	32,478	73,231	31,068
06-0104	6663	Accountant V	FT	A	SS	Juneau	205	22 B / C	12.0		92,568	0	0	51,896	144,464	61,287
06-0117	6668	Budgt Anlyst III	FT	A	GP	Juneau	205	21 D / E	12.0		84,192	3,428	0	48,564	136,184	57,775
06-0118	6669	Human Resource Technician I	FT	A	KK	Juneau	205	12 B / C	12.0		44,532	4,031	0	34,737	83,300	35,339
06-0221	6670	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		59,220	2,411	0	39,644	101,275	42,965
06-0222	6671	Audit & Review Analyst I	FT	A	GP	Juneau	205	19 C / D	12.0		70,075	2,853	0	43,521	116,449	49,402
06-0247	6674	Audit & Review Analyst II	FT	A	GP	Juneau	205	21 B / C	12.0		77,665	3,162	0	46,232	127,059	53,904

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: Administrative Support Services (320)
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
06-0332	6688	6688	Grants Administrator II	FT	A	GP	Juneau	205	17 E / F	12.0		66,604	2,712	0	42,281	111,597	47,344
06-0422	6710	6710	Accounting Tech II	FT	A	GP	Anchorage	200	14 K	12.0		57,324	2,334	0	38,966	98,624	41,840
06-0444	6712	6712	Accounting Tech III	FT	A	GP	Juneau	205	16 D / E	12.0		58,504	2,382	0	39,388	100,274	42,540
06-0484	6726	6726	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 J	12.0		73,248	6,631	0	44,994	124,873	52,976
06-0503	6737	6737	Grants Administrator III	FT	A	SS	Juneau	205	19 E / F	12.0		82,153	0	0	48,175	130,328	55,290
06-0510	6744	6744	Grants Administrator II	FT	A	GP	Juneau	205	17 J / K	12.0		73,033	2,974	0	44,578	120,585	51,157
06-0516	6748	6748	Procurement Spec III	FT	A	SS	Juneau	205	18 C / D	12.0		73,089	0	0	44,938	118,027	50,072
06-0524	6755	6755	Accounting Clerk	FT	A	GP	Anchorage	200	10 F / G	12.0		39,398	1,604	0	32,563	73,565	31,209
06-0533	6763	6763	Procurement Spec II	FT	A	GP	Juneau	205	16 B / C	12.0		55,014	2,240	0	38,141	95,395	40,470
06-0622	6789	6789	Accounting Tech III	FT	A	GP	Juneau	205	16 G	12.0		64,488	2,626	0	41,525	108,639	46,089
06-0626	6792	6792	Accountant IV	FT	A	GP	Juneau	205	20 G / J	12.0		87,426	3,560	0	49,719	140,705	59,693
06-0639	6805	6805	Deputy Director	FT	A	XE	Juneau	N05	25 C / D	12.0		109,493	0	0	57,797	167,290	70,971
06-0645	1036	1036	Accountant IV	FT	A	GP	Juneau	205	20 L / M	12.0		95,034	3,869	0	52,436	151,339	64,204
06-0649	1032	1032	Procurement Spec V	FT	A	SS	Juneau	205	21 A / B	12.0		84,177	0	0	48,898	133,075	56,456
06-0650	1035	1035	Accounting Tech III	FT	A	GP	Juneau	205	16 B / C	12.0		54,651	2,225	0	38,012	94,888	40,255
06-0652	1046	1046	Procurement Spec III	FT	A	SS	Juneau	205	18 B / C	12.0		69,505	0	0	43,657	113,162	48,008
06-0653	1033	1033	Procurement Spec II	FT	A	GP	Juneau	205	16 C / D	12.0		56,919	2,318	0	38,822	98,059	41,601
06-0655	1034	1034	Grants Administration Mgr	FT	A	SS	Juneau	205	21 C / D	12.0		90,449	0	0	51,139	141,588	60,067
06-1564	7047	7047	Procurement Spec II	FT	A	GP	Juneau	205	16 A / B	12.0		54,216	2,207	0	37,856	94,279	39,997
06-1653	7122	7122	Grants Administrator III	FT	A	SS	Juneau	205	19 K	12.0		90,528	0	0	51,167	141,695	60,113
06-1672	7136	7136	Grants Administrator II	FT	A	GP	Juneau	205	17 E / F	12.0		66,696	2,716	0	42,314	111,726	47,399
06-1818	7251	7251	Accounting Clerk	FT	A	GP	Anchorage	99	10 N	12.0		48,523	1,976	0	35,823	86,322	36,621
06-1838	7268	7268	Grants Administrator II	FT	A	GP	Juneau	205	17 L	12.0		76,512	3,115	0	45,820	125,447	53,220
06-2189	7409	7409	Accountant III	FT	A	GP	Juneau	205	18 K	12.0		79,236	3,226	0	46,793	129,255	54,835
06-2196	7412	7412	Administrative Officer I	FT	A	GP	Juneau	205	17 G	12.0		68,892	2,805	0	43,099	114,796	48,701
06-2243	7429	7429	Grants Administrator II	FT	A	GP	Juneau	205	17 E / F	12.0		66,144	2,693	0	42,117	110,954	47,071
06-2245	7430	7430	Administrative Officer II	FT	A	SS	Juneau	205	19 D / E	12.0		81,900	0	0	48,085	129,985	55,145
06-2278	7454	7454	Accounting Tech II	FT	A	GP	Juneau	205	14 J	12.0		58,296	2,374	0	39,314	99,984	42,417
06-3004	7529	7529	Accountant IV	FT	A	GP	Juneau	205	20 E / F	12.0		80,660	3,284	0	47,302	131,246	55,680

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: Administrative Support Services (320)
 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
06-3107		7594	Accountant III	FT	A	SS	Anchorage	200	18 F	12.0		75,672	0	0	45,860	121,532	51,559
06-3461		7700	Accounting Tech I	FT	A	GP	Juneau	205	12 L / M	12.0		55,715	2,269	0	38,392	96,376	40,887
06-4002		8326	Administrative Assistant I	FT	A	GP	Juneau	205	12 C / D	12.0		43,018	1,752	0	33,856	78,626	33,356
06-4007		8118	Grants Administrator II	FT	A	GP	Juneau	205	17 D / E	12.0		63,683	2,593	0	41,238	107,514	45,612
06-4027		8133	Administrative Assistant II	FT	A	GP	Juneau	205	14 A / B	12.0		46,601	1,897	0	35,136	83,634	35,481
06-4039		8141	Grants Administrator II	FT	A	GP	Juneau	205	17 B / C	12.0		59,309	2,415	0	39,676	101,400	43,018
06-4049		8149	Budgt Anlyst III	FT	A	GP	Juneau	205	21 C / D	12.0		80,781	3,289	0	47,345	131,415	55,752
06-4071		8168	Administrative Assistant I	FT	A	GP	Juneau	205	12 K	12.0		65,004	0	0	41,710	106,714	45,272
06-4072		8169	Research Analyst III	FT	A	GP	Juneau	205	18 E / F	12.0		70,935	2,888	0	43,828	117,651	49,912
06-4081		8176	Accountant III	FT	A	SS	Juneau	205	18 E / F	12.0		79,209	0	0	47,124	126,333	53,596
06-4092		8184	Budgt Anlyst III	FT	A	GP	Juneau	205	21 A / B	12.0		74,174	3,020	0	44,985	122,179	51,315
06-4589		8278	Grants Administrator II	FT	A	GP	Juneau	205	17 E / F	12.0		66,328	2,701	0	42,183	111,212	47,181
06-4612		8300	Admin Operations Mgr II	FT	A	SS	Juneau	99	23 M / N	12.0		129,685	0	0	65,154	194,839	82,658
06-5136		8546	Human Resource Consultant II	FT	A	KK	Juneau	205	18 B / C	12.0		66,975	6,063	0	42,754	115,792	49,124
06-8343		9016	Grants Administrator III	FT	A	SS	Juneau	205	19 K	12.0		90,528	0	0	51,167	141,695	60,113
06-8412		9059	Grants Administrator II	FT	A	GP	Juneau	205	17 J / K	12.0		73,227	2,982	0	44,647	120,856	51,272
06-N18031		32544	Human Resource Technician II	NP	A	KK	Juneau	205	14 B / C	12.0		49,383	3,746	0	25,606	78,735	33,403
08-1118		10277	Human Resource Technician II	FT	A	KK	Juneau	205	14 J	12.0		57,581	5,213	0	39,398	102,192	43,354
09-0010		10642	Human Resource Consultant II	FT	A	KK	Juneau	205	18 J	12.0		76,908	6,962	0	46,302	130,172	55,224
20-1025		15648	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 F / J	12.0		71,520	6,474	0	44,377	122,371	51,915

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

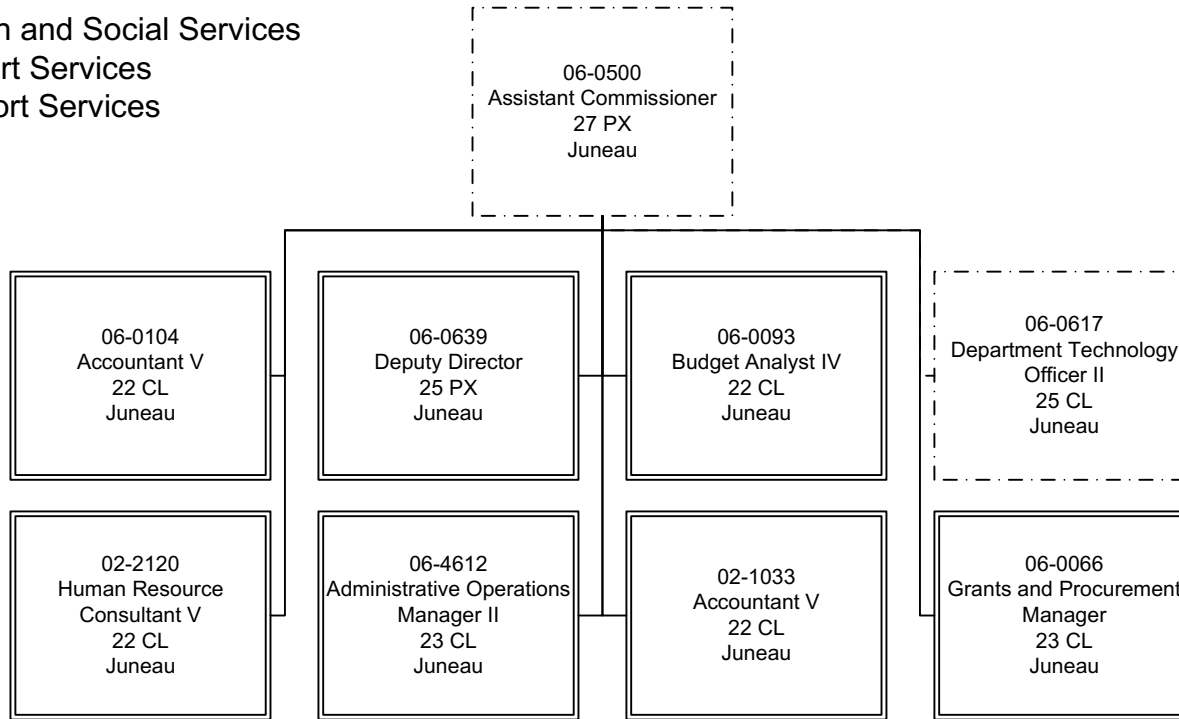
Scenario: FY2020 Governor Amended (15636)
Component: Administrative Support Services (320)
RDU: Departmental Support Services (106)

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	
20-1026	15649		Human Resource Consultant I	FT	A	KK	Juneau	99	16 N / O	12.0		79,557	7,202	0	47,248	134,007	56,851	
														Total Salary Costs:	5,718,031			
														Total COLA:	204,028			
														Total Premium Pay:	0			
														Total Benefits:	3,502,066			
														Total Pre-Vacancy:	9,424,125			
														Minus Vacancy Adjustment of 1.04%:	(98,225)			
														Total Post-Vacancy:	9,325,900			
														Plus Lump Sum Premium Pay:	0			
														Personal Services Line 100:	9,325,900			
				Total Component Months:	948.0													
				Total Positions:		New	Deleted											
				Full Time Positions:	78	0	0											
				Part Time Positions:	0	0	0											
				Non Permanent Positions:	1	0	0											
				Positions in Component:	79	0	0											

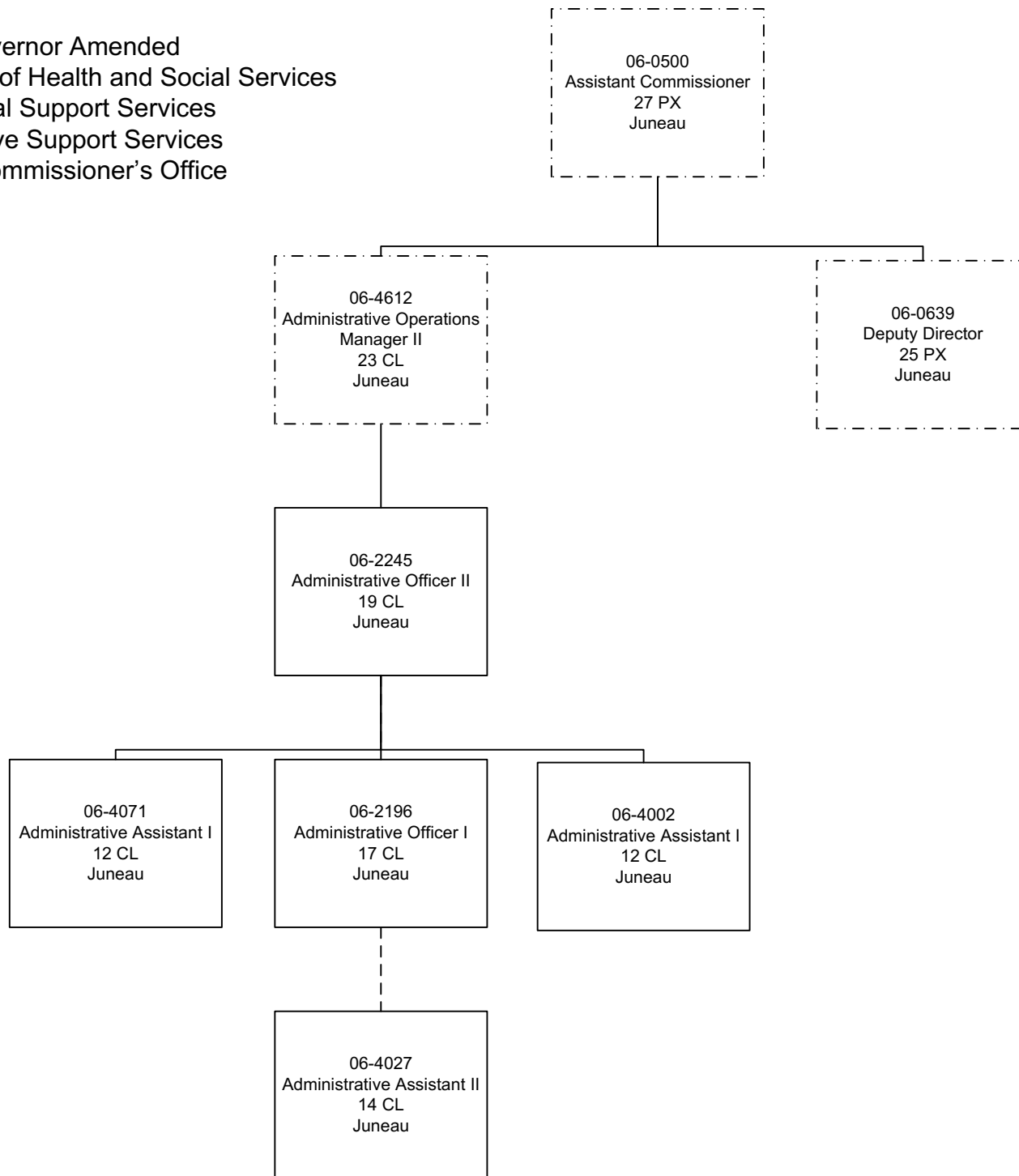
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1002	Federal Receipts	3,827,626	3,787,732	40.62%
1003	General Fund Match	3,997,573	3,955,907	42.42%
1007	Interagency Receipts	1,598,926	1,582,261	16.97%
Total PCN Funding:		9,424,125	9,325,900	100.00%

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.

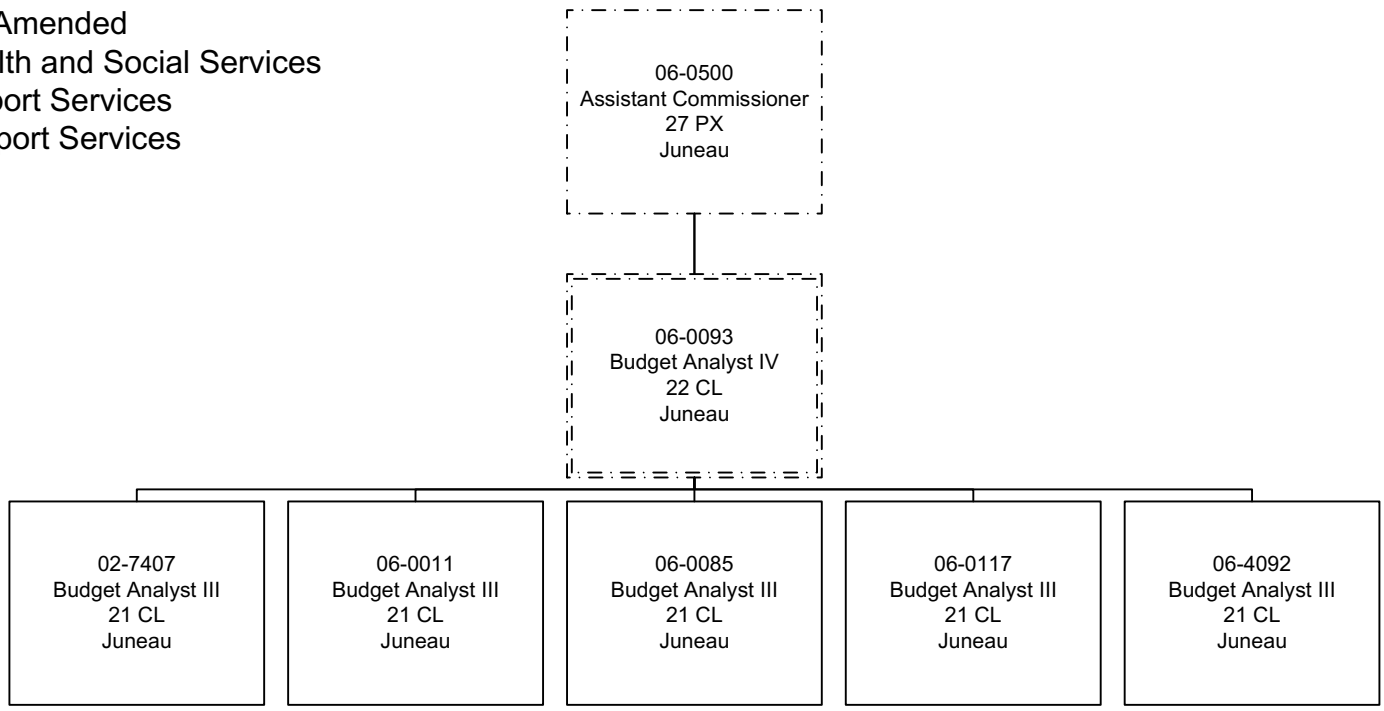
FY2020 Governor
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Leadership



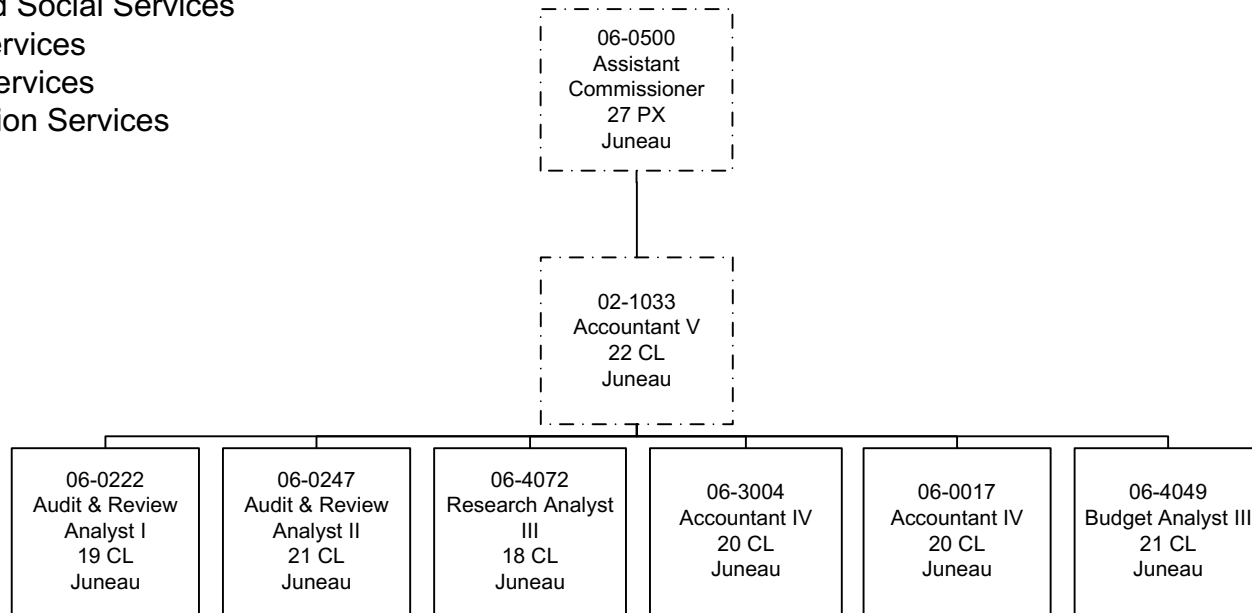
FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Assistant Commissioner's Office



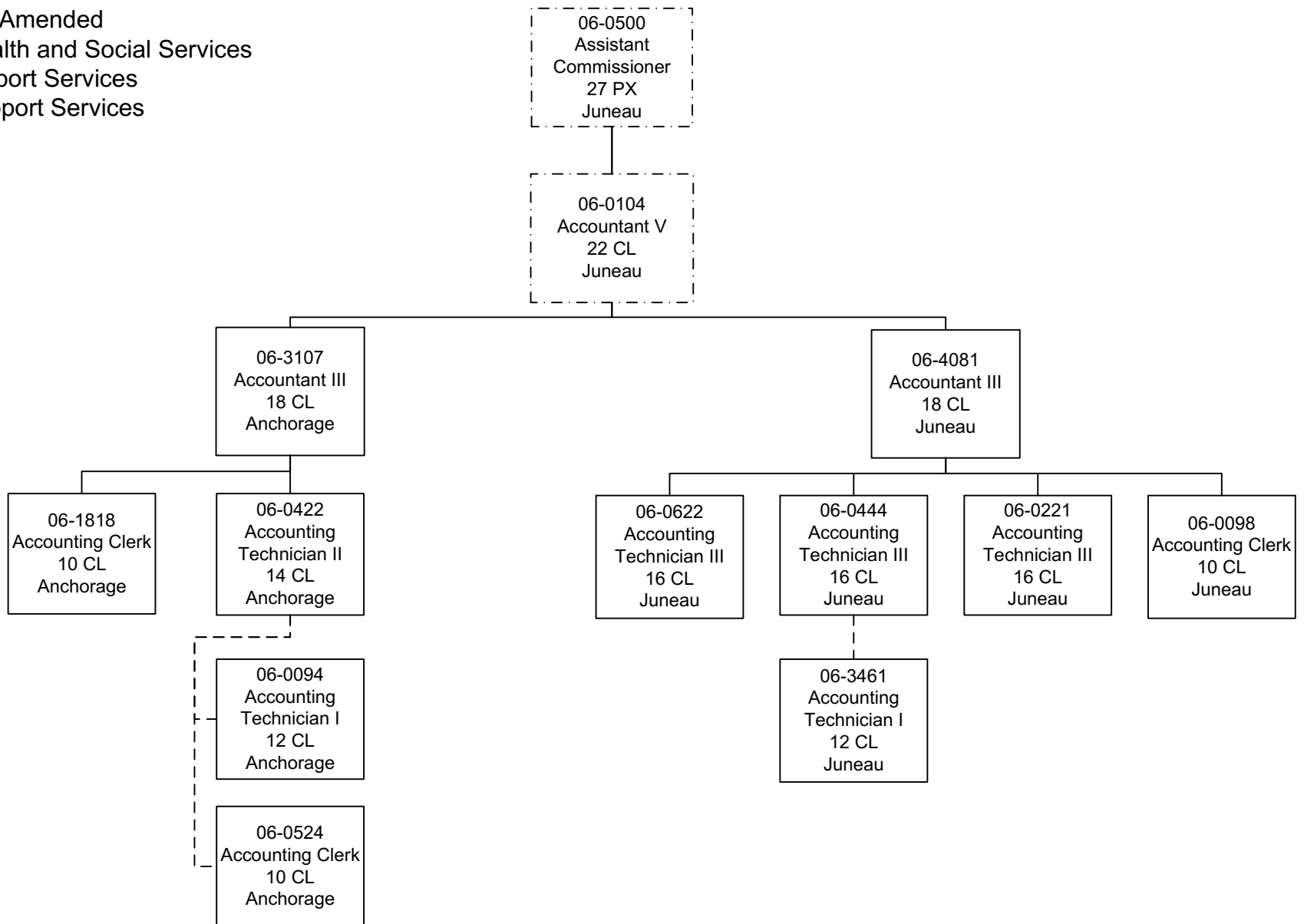
FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Budget



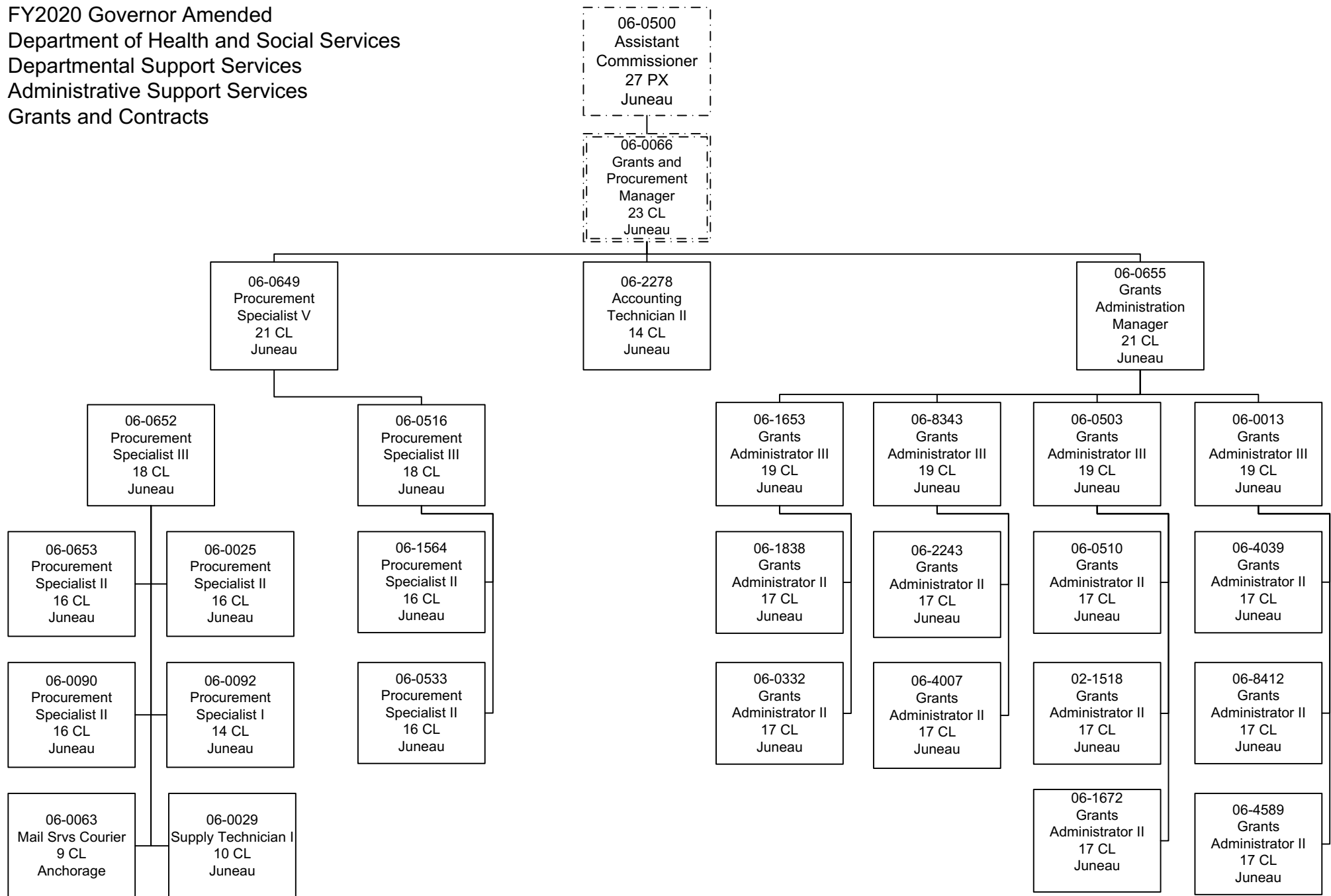
FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Medicaid, Audit & Allocation Services



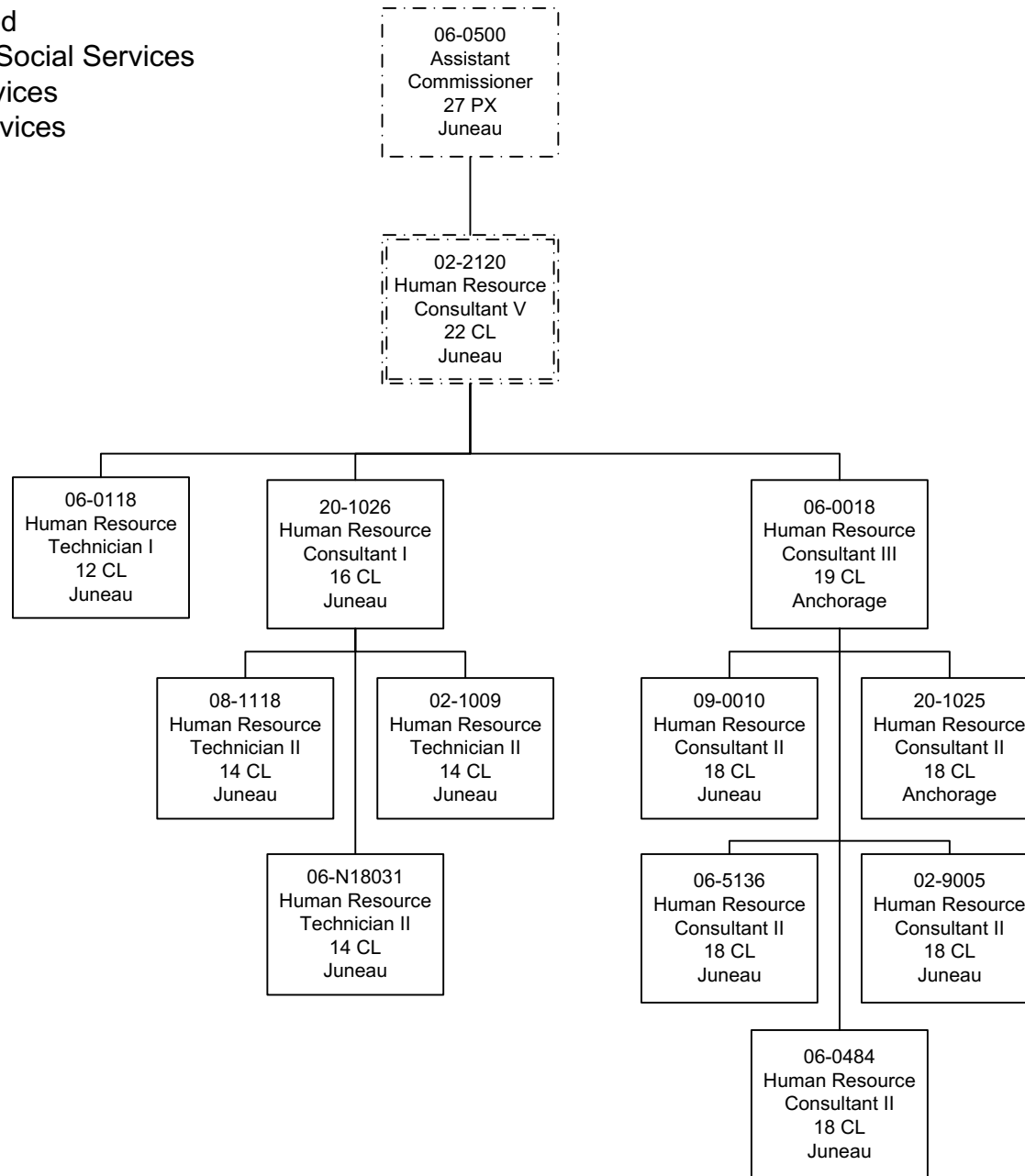
FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Fiscal Section



FY2020 Governor Amended
 Department of Health and Social Services
 Departmental Support Services
 Administrative Support Services
 Grants and Contracts



FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Human Resources



FY2020 Governor Amended
Department of Health and Social Services
Departmental Support Services
Administrative Support Services
Revenue

