

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Quality Control Component Budget Summary

Component: Quality Control**Contribution to Department's Mission**

Providing federally-mandated quality control auditing for Medicaid, Child Care, and Supplemental Nutrition Assistance Program (SNAP) eligibility and benefit accuracy.

Core Services

- Conduct required Child Care, Supplemental Nutrition Assistance Program (SNAP) and Medicaid program case reviews to determine the accuracy of the eligibility and benefit determinations.
- Review Alaska Temporary Assistance Program and Adult Public Assistance cases to assess the effectiveness of state policies, payment accuracy, and data not available from the automated system.
- Conduct appropriate follow-up activity on data matches between public assistance and federal databases.
- Conduct special project reviews to ensure program integrity.
- Provide the source data on program performance measurement targets.
- Analyze error trends and initiate corrective action.

Major Component Accomplishments in 2019

- The Quality Control staff sampled over 1,143 Supplemental Nutrition Assistance Program, Alaska Temporary Assistance program, and Adult Public Assistance cases in FY2019.
- In FY2019, Quality Control staff reviewed 1,054 Supplemental Nutrition Assistance Program cases within reporting deadlines and had no variances in the federal level re-review process. This contributes significantly to progressive improvement in the state's Supplemental Nutrition Assistance Program payment error rate.
- The team assisted the Centers for Medicare and Medicaid Services (CMS) contractor with compiling Alaska's Medicaid eligibility requirements for the Payment Error Rate Measure (PERM) review to be conducted in 2020.
- Collaboration with the Office of the Administration for Children & Families (ACF) Office of Child Care to develop a Sampling Data Analysis Plan and ACCESS database to conduct federally mandated child care reviews for cycle 1 states during the 2020 review year.

Key Component Challenges

- Completing assigned reviews and fulfilling frequent requests for state-funded program reviews and special evaluation projects.
- Improving performance outcomes despite pressure from growing caseloads, strained staff resources, vacancies and demands of changing federal program accountability requirements.
- Develop effective corrective action plans and identify actions to respond to new federal guidance for assessing the accuracy of Supplemental Nutrition Assistance Program (SNAP) Case Procedural Error Rate (CAPER) and Active cases. Significant changes continue with the federal side of the review process. These changes remain a challenge for state Quality Control staff. Continued federal changes, strict verification standards and lack of Quality Control staff remain a challenge with meeting federal timeframes.
- Adjust Payment Error Rate Measure (PERM) pilot proposals and Medicaid Eligibility Quality Control (MEQC) to meet the Centers for Medicare and Medicaid Services (CMS) requirements according to the guidelines but also allow the division to take advantage of the pilots in order to identify system and process issues without an error rate measurement by Centers for Medicare and Medicaid Services.

Significant Changes in Results to be Delivered in FY2021

The final round (five) of the Payment Error Rate Measure (PERM) ended in August 2018 using an outside contractor hired by Centers for Medicare and Medicaid Services (CMS). The review process was aligned with the new proposed Payment Error Rate Measure regulations. The division saw drastic review changes in the final round (five) of the Payment Error Rate Measure Medicaid eligibility pilots, specifically the state's role in the review process. Round five

allowed Alaska to test the new review process and be able to implement changes and corrections prior to Payment Error Rate Measure error rates that are measured. FY2020 will begin the Payment Error Rate Measure (PERM) process based on guidance from the Centers for Medicare and Medicaid Services (CMS) for cycle 3 states (Alaska is a cycle 3 state). Cycle three states (Alaska) will begin proposing projects for Medicaid Quality Control with assistance from CMS in 2020. State Quality Control staff play a vital role in the review process by participating in sections of the review as requested by the contractor.

Statutory and Regulatory Authority

7 CFR 275.10-14 Food Stamp Quality Control
45 CFR 431.800-.820 ME Quality Control
42 CFR 431 and 457 ME and State Children's Health Insurance Program (SCHIP) (PERM)
45 CFR 98(K) CCDF Error Rate Reporting

Contact Information
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Quality Control Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	24	23	Annual Salaries	1,567,131
Part-time	0	0	COLA	16,782
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	997,440
			<i>Less 1.04% Vacancy Factor</i>	(26,853)
			Lump Sum Premium Pay	0
Totals	24	23	Total Personal Services	2,554,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Qc Tech I	10	2	0	1	13
Elig Qc Tech II	2	0	0	0	2
Project Assistant	3	0	0	0	3
Public Assistance Analyst I	1	0	0	0	1
Public Assistance Analyst II	2	0	0	0	2
Public Asst P/O	0	0	1	0	1
Ss Prog Coord	1	0	0	0	1
Totals	19	2	1	1	23

Component Detail All Funds
Department of Health and Social Services

Component: Quality Control (234)
RDU: Public Assistance (73)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,427.7	2,507.8	2,507.8	2,612.5	2,554.5	-58.0	-2.2%
72000 Travel	18.9	25.8	25.8	37.0	37.0	0.0	0.0%
73000 Services	197.6	209.3	209.3	221.4	221.4	0.0	0.0%
74000 Commodities	21.1	25.0	25.0	25.0	25.0	0.0	0.0%
75000 Capital Outlay	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,665.3	2,777.9	2,777.9	2,905.9	2,847.9	-58.0	-2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	878.2	1,557.1	1,557.1	1,557.1	1,526.9	-30.2	-1.9%
1003 G/F Match (UGF)	787.1	1,220.7	1,220.7	1,348.7	1,321.0	-27.7	-2.1%
1004 Gen Fund (UGF)	0.0	0.1	0.1	0.1	0.0	-0.1	-100.0%
Unrestricted General (UGF)	787.1	1,220.8	1,220.8	1,348.8	1,321.0	-27.8	-2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	878.2	1,557.1	1,557.1	1,557.1	1,526.9	-30.2	-1.9%
Positions:							
Permanent Full Time	23	23	23	24	23	-1	-4.2%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
1002 Fed Rcpts		1,557.1										
1003 G/F Match		1,220.7										
1004 Gen Fund		0.1										
Subtotal		2,777.9	2,507.8	25.8	209.3	25.0	10.0	0.0	0.0	23	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Public Assistance Analyst II (05-2302) from Child Care Benefits												
	Trin	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1003 G/F Match		41.6										
Transfer a full-time Public Assistance Analyst II (05-2302), range 18, located in Juneau from Child Care Benefits to Quality Control for program integrity and analysis.												
Transfer from Public Assistance Field Services to Align with Anticipated Expenditures												
	Trin	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		86.4										
Transfer from Public Assistance Field Services to Quality Control to align with anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-23.3	11.2	12.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,905.9	2,612.5	37.0	221.4	25.0	10.0	0.0	0.0	24	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.9										
1003 G/F Match		15.6										
FY2021 GGU Salary Increases: \$22.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$10.4												

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

Component: Quality Control (234)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
Transfer Eligibility Technician II (21-3108) to Public Assistance Administration													
	Trout	-90.5	-90.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-47.1											
1003 G/F Match		-43.4											
Transfer a full-time Eligibility Technician II (21-3108), range 14, located in Juneau, from Quality Control to Public Assistance Administration. This position was erroneously transferred to Quality Control but has been supporting Public Assistance Administration since it was reclassified to an Eligibility Technician in 2018.													
Replace to Align with Anticipated Expenditures													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1											
1004 Gen Fund		-0.1											
Replace general fund with general fund match to reflect proper use of funds and aligns authority with anticipated expenditures. General fund match authority is needed to meet matching requirements for federal programs in the division. The general fund authority is not fully utilized and is often replaced for general fund match authority as needed.													
Totals		2,847.9	2,554.5	37.0	221.4	25.0	10.0	0.0	0.0	0.0	23	0	0

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Quality Control (234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		18.9	37.0	37.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			18.9	37.0	37.0
2000	In-State Employee Travel	In-state travel necessary for Quality Control (QC) staff to conduct case review on Public Assistance recipients to determine correctness of eligibility and benefits. Quality Control case review is a federally required function where cases are selected on a federally approved random sample for Medicaid, Alaska Temporary Assistance Program, and Food Stamp Programs. Supervisor must travel to Anchorage and Fairbanks to meet with regional Quality Control staff.	16.7	34.0	32.5
2002	Out of State Employee Travel	Out-of-State travel by Administrator to meet with Federal Quality Control officials. Data interpretation and corrective action recommendations being made in other states can potentially reduce errors in Alaska's Public Assistance programs; this information is made available through a nationwide exchange.	2.2	3.0	4.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Control (234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		197.6	221.4	221.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			197.6	221.4	221.4
3000	Education Services	Membership dues, conference fees and training costs.	0.6	1.0	1.0
3003	Information Technology	Software licensing.	0.0	5.0	5.0
3004	Telecommunications	Telecommunications for vendor local, long distance, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	2.0	2.0	2.0
3006	Delivery Services	Freight, courier service and postage.	5.8	6.0	6.0
3008	Utilities	Utility costs not covered by lease.	0.3	0.3	0.3
3009	Structure/Infrastructure/Land	Office structure changes to better align with business processes along with storage for files.	9.4	12.0	10.0
3010	Equipment/Machinery	Office machine and equipment repair and maintenance.	0.8	0.8	0.8
3011	Other Services	Other services required to support the quality control unit.	0.0	6.4	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough	106.4	96.6	114.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement Customer Services Chargeback	26.6	27.8	27.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Control (234)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			197.6	221.4	221.4	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	6.6	27.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services.	12.2	12.5	12.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance	0.5	0.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	1.2	1.0	1.2
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	4.7	0.0	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement for Americans with Disabilities Act Compliance.	0.1	0.0	0.1
3037	State Equipment Fleet	H&SS - Quality Control (234)	Fuel and Vehicle Service Charges	0.2	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet costs.	6.3	16.4	10.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Initiative.	2.3	0.0	2.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management services.	7.8	3.2	7.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services.	0.9	1.3	1.3

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Quality Control (234)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			197.6	221.4	221.4	
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Administrative Support Services for information technology support services.	0.0	2.1	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement for Public Affairs Chargeback	2.8	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.0	0.1

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Quality Control (234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		21.1	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			21.1	25.0	25.0
4000	Business	General office supplies and copier supplies for quality control units in Anchorage, Fairbanks, and Juneau, as well as for new positions.	21.1	25.0	25.0
		Computer hardware, software and related supplies.			

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Quality Control (234)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	10.0	10.0
5004	Equipment	For equipment repairs beyond those covered in maintenance agreements.	0.0	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Quality Control (234)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			878.2	1,557.1	1,526.9
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance Program - Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.	878.2	1,557.1	1,526.9
		Title IV A and Title IV A Child Care- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Title XIX Map Admin- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
		Federal Projects Health- Federal restricted receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.			
6003 G/F Match (1003 G/F Match)			0.0	1,348.7	1,321.0
6103 Match - Miscellaneous		general fund match authority	0.0	1,348.7	1,321.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Control (234)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				178.7	187.9	191.3
With Department of Administration				133.5	137.1	142.3
With Department of Health and Social Services				38.3	34.4	38.4
With Department of Law				0.5	0.0	0.5
With Department of Transportation/Public Facilities				6.3	16.4	10.0
With Department of Labor and Workforce Development				0.1	0.0	0.1
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement Management Information Computer Systems. Reimbursable Services Agreement Office of Information Technology Core Services. Reimbursable Services Agreement Microsoft License Passthrough	106.4	96.6	114.5
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement Customer Services Chargeback	26.6	27.8	27.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for Telecommunications.	6.6	27.0	7.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel for Human Resource Services.	12.2	12.5	12.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement for Health Insurance Portability and Accountability Act Compliance	0.5	0.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for insurance.	1.2	1.0	1.2

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Quality Control (234)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	4.7	0.0	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement for Americans with Disabilities Act Compliance.	0.1	0.0	0.1
3037 State Equipment Fleet	H&SS - Quality Control (234)	Fuel and Vehicle Service Charges	0.2	0.0	0.2
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet costs.	6.3	16.4	10.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Shared Services Travel Initiative.	2.3	0.0	2.3
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management services.	7.8	3.2	7.8
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services, Commissioner's Office for support services.	0.9	1.3	1.3
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Administrative Support Services for information technology support services.	0.0	2.1	2.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement for Public Affairs Chargeback	2.8	0.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement for Population Estimates Demographic Support	0.1	0.0	0.1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
05-2302	Public Assistance Analyst I	FT	A	GP	Anchorage	200	16C / D	12.0		56,006	762	0	38,986	95,754	45,962
05-2311	Project Assistant	FT	A	GP	Anchorage	200	16G	12.0		63,264	861	0	41,603	105,728	50,749
06-4100	Elig Qc Tech II	FT	A	SS	Anchorage	200	18C / D	12.0		70,704	0	0	44,326	115,030	55,214
06-8048	Public Assistance Analyst II	FT	A	GP	Anchorage	200	18K / L	12.0		78,686	1,071	0	47,164	126,921	60,922
06-8166	Elig Qc Tech I	FT	A	GP	Anchorage	200	16G	12.0		63,264	861	0	41,603	105,728	50,749
06-8167	Elig Qc Tech I	FT	A	GP	Anchorage	200	16F / G	12.0		62,296	848	0	41,254	104,398	50,111
06-8191	Elig Qc Tech II	FT	A	SS	Anchorage	99	18M / M	12.0		88,083	0	0	50,593	138,676	66,565
06-8192	Elig Qc Tech I	FT	A	GP	Anchorage	99	16N	12.0		73,392	999	0	45,255	119,646	57,430
06-8195	Public Asst P/O	FT	A	SS	Juneau	205	21D / E	12.0		93,492	0	0	52,543	146,035	70,097
06-8198	Elig Qc Tech I	FT	A	GP	Anchorage	200	16E / F	12.0		60,452	823	0	40,589	101,864	48,895
06-8199	Elig Qc Tech I	FT	A	GP	Fairbanks	99	16M	12.0		73,572	1,001	0	45,320	119,893	57,549
06-8232	Elig Qc Tech I	FT	A	GG	Fairbanks	99	16P	12.0		81,361	1,107	0	48,129	130,597	62,687
06-8233	Elig Qc Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		57,390	781	0	39,485	97,656	46,875
06-8234	Elig Qc Tech I	FT	A	GP	Kenai	200	16K	12.0		68,016	925	0	43,317	112,258	53,884
06-8396	Elig Qc Tech I	FT	A	GP	Anchorage	200	16B / C	12.0		53,468	727	0	38,071	92,266	44,288
06-8519	Public Assistance Analyst II	FT	A	GP	Anchorage	200	18D / E	12.0		65,604	893	0	42,447	108,944	52,293
06-8589	Ss Prog Coord	FT	A	SS	Anchorage	200	20D / E	12.0		81,495	0	0	48,217	129,712	62,262
06-8634	Elig Qc Tech I	FT	A	GP	Anchorage	99	16L / L	12.0		66,809	909	0	42,882	110,600	53,088
06-8635	Elig Qc Tech I	FT	A	GP	Anchorage	200	16D / E	12.0		57,127	777	0	39,390	97,294	46,701
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		70,224	955	0	44,113	115,292	55,340
06-8639	Elig Qc Tech I	FT	A	GP	Anchorage	200	16C / D	12.0		56,780	773	0	39,265	96,818	46,473
06-8658	Elig Qc Tech I	FT	A	GP	Anchorage	200	16J / K	12.0		66,681	907	0	42,835	110,423	53,003
21-3031	Project Assistant	FT	A	GP	Anchorage	200	16D / E	12.0		58,965	802	0	40,053	99,820	47,914

Total Positions														Total Salary Costs:	1,567,131
Full Time Positions:														Total COLA:	16,782
Part Time Positions:														Total Premium Pay:	0
Non Permanent Positions:														Total Benefits:	997,440
Positions in Component:														Total Pre-Vacancy:	2,581,353
														Minus Vacancy Adjustment of 1.04%:	(26,853)
Total Component Months:														Total Post-Vacancy:	2,554,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,554,500

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
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Quality Control (234)
RDU: Public Assistance (73)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,342,304	1,328,340	52.00%
1003 General Fund Match	1,239,049	1,226,160	48.00%
Total PCN Funding:	2,581,353	2,554,500	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.

68047 Public Asst Prog Off
21
CL
Anchorage

68195 Public Asst Prog Off
21
CL
Juneau

64100 Elig Qual Cntrl Tech II
18
CL
Anchorage

68167 Elig Qual Cntrl Tech I
16
CL
Anchorage

68199 Elig Qual Cntrl Tech I
16
CL
Fairbanks

68233 Elig Qual Cntrl Tech I
16
CL
Anchorage

68396 Elig Qual Cntrl Tech I
16
CL
Anchorage

68634 Elig Qual Cntrl Tech I
16
CL
Anchorage

68639 Elig Qual Cntrl Tech I
16
CL
Anchorage

68658 Elig Qual Cntrl Tech I
16
CL
Anchorage

68191 Elig Qual Cntrl Tech II
18
CL
Anchorage

68589 Social Svcs Prog Coord
20
CL
Anchorage

68166 Elig Qual Cntrl Tech I
16
CL
Anchorage

68192 Elig Qual Cntrl Tech I
16
CL
Anchorage

213031 Project Assistant
16
CL
Anchorage

52311 Project Assistant
16
CL
Anchorage

68198 Elig Qual Cntrl Tech I
16
CL
Anchorage

68232 Elig Qual Cntrl Tech I
16
CL
Fairbanks

68048 Public Assist Analyst II
18
CL
Anchorage

68519 Public Assist Analyst II
18
CL
Anchorage

68234 Elig Qual Cntrl Tech I
16
CL
Kenai

68635 Elig Qual Cntrl Tech I
16
CL
Anchorage

52302 Public Assist Analyst I
16
CL
Anchorage

68636 Project Assistant
16
CL
Anchorage