

Component Detail (1077)

Department of Corrections

Component: Substance Abuse Treatment Program (2974)

Non-Formula Component

RDU: Health and Rehabilitation Services (638)

IRIS AP Type: JSAP

	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	406.1	222.4	222.4	222.4	226.0	222.4	-3.6	-1.6%	
2000 Travel	6.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	1,755.1	5,339.2	5,339.2	5,339.2	5,339.2	5,339.2	0.0	0.0%	
4000 Commodities	119.5	9.5	9.5	9.5	9.5	9.5	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	2,287.2	5,581.1	5,581.1	5,581.1	5,584.7	5,581.1	-3.6	-0.1%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	64.6	65.0	65.0	65.0	65.0	65.0	0.0	0.0%	
1004 Gen Fund (UGF)	860.3	2,822.9	2,822.9	2,822.9	2,823.0	2,822.9	-0.1	-0.0%	
1007 I/A Rcpts (Other)	116.6	70.8	70.8	70.8	70.8	70.8	0.0	0.0%	
1037 GF/MH (UGF)	637.3	1,622.4	1,622.4	1,622.4	1,625.9	1,622.4	-3.5	-0.2%	
1246 Recid Redu (DGF)	608.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,497.6	4,445.3	4,445.3	4,445.3	4,448.9	4,445.3	-3.6	-0.1%	
Designated General (DGF)	608.4	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	0.0	0.0%	
Other	116.6	70.8	70.8	70.8	70.8	70.8	0.0	0.0%	
Federal	64.6	65.0	65.0	65.0	65.0	65.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	2	2	2	2	2	2	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 Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

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		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts		65.0										
1004 Gen Fund		2,822.9										
1007 I/A Rcpts		70.8										
1037 GF/MH		1,622.4										
1246 Recid Redu		1,000.0										
Subtotal		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		5,581.1	222.4	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Substance Abuse Treatment Program (2974)
RDU: Health and Rehabilitation Services (638)

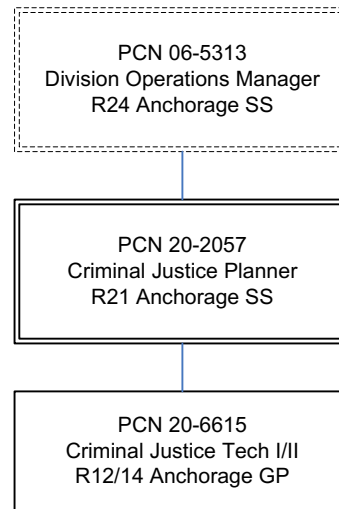
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2057		15772	Criminal Justice Planner	FT	A	SS	Anchorage	200	21 D / E	12.0		89,040	0	0	51,677	140,717	140,717
20-6615		16668	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 D / E	12.0		49,344	2,026	0	36,693	88,063	88,063

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	2	0	0	138,384	2,026	0	88,370
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	2	0	0				
Total Component Months:	24.0						
				Total Pre-Vacancy:	228,780		
				Minus Vacancy Adjustment of 1.22%:	(2,780)		
				Total Post-Vacancy:	226,000		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	226,000		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	228,780	226,000	100.00%
Total PCN Funding:	228,780	226,000	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 Corrections
Substance Abuse Treatment
FY 2020 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.