

Component Detail (1077)
Department of Health and Social Services

Component: Probation Services (2134)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H055

	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	13,340.0	14,315.3	14,315.3	14,180.9	14,582.2	14,206.1	-376.1	-2.6%
2000 Travel	240.5	157.8	157.8	187.8	177.8	177.8	0.0	0.0%
3000 Services	1,504.3	1,395.0	1,395.0	1,395.0	1,385.0	1,385.0	0.0	0.0%
4000 Commodities	331.2	165.9	165.9	270.3	261.0	261.0	0.0	0.0%
5000 Capital Outlay	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	344.8	405.2	405.2	405.2	405.2	405.2	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,896.7	16,439.2	16,439.2	16,439.2	16,811.2	16,435.1	-376.1	-2.2%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	107.5	288.7	288.7	288.7	294.9	288.7	-6.2	-2.1%
1004 Gen Fund (UGF)	15,069.6	15,419.3	15,419.3	15,419.3	15,779.4	15,419.3	-360.1	-2.3%
1007 I/A Rcpts (Other)	220.5	221.4	221.4	221.4	224.3	221.4	-2.9	-1.3%
1037 GF/MH (UGF)	339.2	343.3	343.3	343.3	349.3	343.3	-6.0	-1.7%
1092 MHTAAR (Other)	159.9	166.5	166.5	166.5	163.3	162.4	-0.9	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	15,408.8	15,762.6	15,762.6	15,762.6	16,128.7	15,762.6	-366.1	-2.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	380.4	387.9	387.9	387.9	387.6	383.8	-3.8	-1.0%
Federal	107.5	288.7	288.7	288.7	294.9	288.7	-6.2	-2.1%
<u>Positions:</u>								
Permanent Full Time	131	131	131	131	131	131	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: Probation Services (2134)
RDU: Juvenile Justice (319)

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	16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		288.7										
1004 Gen Fund		15,419.3										
1007 I/A Rcpts		221.4										
1037 GF/MH		343.3										
1092 MHTAAR		166.5										
Subtotal		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority for Increased Travel and Supplies												
	LIT	0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
Align authority for projected travel and supply costs.												
Subtotal		16,439.2	14,180.9	187.8	1,395.0	270.3	0.0	405.2	0.0	131	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reverse Mental Health Trust Recommendation												
	OTI	-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-166.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
	IncT	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		162.4										
Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The funds are used to support a supervisory position which provides oversight to mental health clinicians in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. The FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.												
Totals		16,435.1	14,206.1	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Probation Services (2134)
 RDU: Juvenile Justice (319)

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
06-3050		7563	Juvenile Prob Officer III	FT	P	SS	Dillingham	137	18 F	12.0		103,668	0	13,922	60,833	178,423	178,423
06-3051		7564	Juvenile Prob Officer II	FT	P	GP	Palmer	99	16 P	12.0		79,711	3,433	4,597	48,605	136,346	136,346
06-3052		7565	Social Services Associate II	FT	1	GP	Barrow	250	12 C / D	12.0		61,692	2,533	523	40,714	105,462	105,462
06-3053		7566	Social Services Associate II	FT	1	GP	Nome	237	12 B / C	12.0		54,575	2,222	0	37,985	94,782	94,782
06-3273		7652	Program Coordinator II	FT	A	GP	Juneau	205	20 B / C	12.0		73,258	2,983	0	44,658	120,899	120,899
06-3357		7658	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21 F	12.0		96,876	0	0	53,434	150,310	120,248
06-3471		7703	Juvenile Prob Officer III	FT	A	SS	Kotzebue	99	18 M / N	12.0		143,980	0	5,500	71,208	220,688	220,688
06-3472		7704	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16 A	12.0		52,704	2,207	1,500	37,852	94,263	94,263
06-3473		7705	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16 C / D	12.0		56,925	2,358	1,000	39,181	99,464	99,464
06-3474		7706	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16 A / B	12.0		54,124	2,244	1,000	38,181	95,549	95,549
06-3476		7708	Social Services Associate II	FT	A	GP	Sitka	99	12 M / N	12.0		57,057	2,323	0	38,871	98,251	98,251
06-3477		7709	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18 J	12.0		78,120	0	2,500	47,628	128,248	128,248
06-3478		7710	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16 K	12.0		66,636	2,774	1,500	42,828	113,738	113,738
06-3480		7712	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18 K / L	12.0		85,269	0	5,000	51,074	141,343	141,343
06-3481		7713	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16 E / F	12.0		59,515	2,451	682	39,993	102,641	102,641
06-3486		7717	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 J / K	12.0		66,199	2,706	270	42,233	111,408	111,408
06-3556		7785	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16 A / B	12.0		54,708	2,237	232	38,115	95,292	95,292
06-3573		7799	Admin Operations Mgr II	FT	A	SS	Juneau	205	23 E / F	12.0		107,897	0	0	57,371	165,268	165,268
06-3583		7809	Office Assistant I	FT	A	GP	Anchorage	200	8 G / J	12.0		37,500	1,528	31	31,896	70,955	70,955
06-3603		7828	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18 M	12.0		86,581	0	1,062	50,136	137,779	137,779
06-3605		7829	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14 A / B	12.0		45,792	1,933	1,674	35,445	84,844	84,844
06-3606		7830	Office Assistant III	FT	1	GP	Nome	137	11 A / B	12.0		50,624	2,102	1,000	36,930	90,656	90,656
06-3607		7831	Juvenile Prob Officer I	FT	1	GP	Fairbanks	103	14 A / B	12.0		45,981	1,947	1,845	35,574	85,347	85,347
06-3608		7832	Social Services Associate I	FT	1	GP	Fairbanks	203	10 B / C	12.0		36,486	1,488	50	31,541	69,565	69,565
06-3610		7834	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16 C / D	12.0		81,579	3,403	2,000	48,345	135,327	135,327
06-3611		7835	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18 F / J	12.0		78,990	0	947	47,384	127,321	127,321
06-3612		7836	Juvenile Prob Officer I	FT	1	GP	Kotzebue	160	14 A / B	12.0		72,116	3,181	6,000	46,393	127,690	127,690
06-3613		7837	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16 A / B	12.0		51,309	2,171	2,000	37,532	93,012	93,012
06-3614		7838	Juvenile Prob Officer III	FT	P	SS	Nome	137	18 D / E	12.0		97,362	0	5,000	55,394	157,756	157,756

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Probation Services (2134)
 RDU: Juvenile Justice (319)

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
06-3615		7839	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16 J / K	12.0		97,988	4,193	5,000	55,278	162,459	162,459
06-3616		7840	Juvenile Prob Officer II	FT	P	GP	Nome	137	16 G	12.0		84,912	3,579	3,000	49,892	141,383	141,383
06-3633		7856	Juvenile Prob Officer IV	FT	P	SS	Bethel	99	20 M / N	12.0		153,719	0	3,000	73,350	230,069	230,069
06-3643		7864	Juvenile Prob Officer IV	FT	P	SS	Anchorage	99	20 O	12.0		106,757	0	0	56,964	163,721	163,721
06-3644		7865	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18 N / O	12.0		92,912	0	1,635	52,602	147,149	147,149
06-3646		7866	Juvenile Prob Officer I	FT	P	GP	Kenai	100	14 A / B	12.0		44,582	1,922	2,614	35,349	84,467	84,467
06-3647		7867	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16 M	12.0		71,383	2,915	215	44,065	118,578	118,578
06-3650		7870	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 C / D	12.0		54,558	2,222	25	37,987	94,792	94,792
06-3651		7871	Social Services Associate I	FT	A	GP	Bethel	250	10 A / B	12.0		52,008	2,126	197	37,138	91,469	91,469
06-3652		7872	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16 P	12.0		79,711	3,246	0	46,963	129,920	129,920
06-3654		7874	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,886	1,134	35,038	83,250	83,250
06-3655		7875	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16 L	12.0		68,796	2,876	1,831	43,718	117,221	117,221
06-3656		7876	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16 J / K	12.0		66,199	2,816	2,964	43,195	115,174	115,174
06-3657		7877	Office Assistant II	FT	A	GP	Anchorage	200	10 C / D	12.0		36,348	1,480	0	31,474	69,302	69,302
06-3659		7879	Social Services Associate II	FT	A	GP	Dillingham	237	12 K / L	12.0		68,755	2,799	0	43,050	114,604	114,604
06-3660		7880	Social Services Associate II	FT	A	GP	Anchorage	99	12 O	12.0		57,477	2,340	0	39,021	98,838	98,838
06-3661		7881	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14 D / E	12.0		48,674	2,045	1,558	36,433	88,710	88,710
06-3662		7882	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16 M / N	12.0		72,833	3,051	2,098	45,256	123,238	123,238
06-3664		7884	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16 J / K	12.0		66,024	2,784	2,349	42,913	114,070	114,070
06-3666		7885	Juvenile Prob Officer IV	FT	P	SS	Palmer	99	20 O	12.0		106,757	0	352	57,090	164,199	164,199
06-3667		7886	Social Services Associate II	FT	A	GP	Kenai	200	12 D / E	12.0		42,779	1,744	43	33,786	78,352	78,352
06-3668		7887	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18 L	12.0		83,705	0	0	48,730	132,435	132,435
06-3669		7888	Social Services Associate II	FT	A	GP	Palmer	200	12 G / J	12.0		47,624	1,939	0	35,502	85,065	85,065
06-3684		7895	Juvenile Prob Officer III	FT	P	SS	Juneau	99	18 O	12.0		98,169	0	310	54,007	152,486	152,486
06-3685		7896	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16 B / C	12.0		55,590	2,353	2,200	39,133	99,276	99,276
06-3686		7897	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16 N / O	12.0		77,213	3,205	1,500	46,607	128,525	128,525
06-3737		7916	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16 B / C	12.0		78,366	3,419	5,600	48,483	135,868	135,868
06-3742		7918	Division Operations Manager	FT	A	SS	Juneau	99	24 L	12.0		131,220	0	0	65,702	196,922	196,922
06-3752		7928	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16 F / G	12.0		92,595	3,852	2,000	52,280	150,727	150,727

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Probation Services (2134)
 RDU: Juvenile Justice (319)

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
06-3774		7946	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16 J	12.0		64,536	2,694	1,641	42,129	111,000	111,000
06-3775		7947	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18 L	12.0		83,692	0	16,167	54,500	154,359	154,359
06-3776		7948	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18 O	12.0		93,485	0	2,237	53,022	148,744	148,744
06-3777		7949	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 B / C	12.0		53,434	2,406	5,664	39,600	101,104	101,104
06-3778		7950	Juvenile Prob Officer I	FT	A	GP	Anchorage	100	14 B / C	12.0		45,454	1,928	1,895	35,403	84,680	84,680
06-3779		7951	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16 E / F	12.0		60,402	2,515	1,379	40,558	104,854	104,854
06-3781		7953	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18 N	12.0		92,806	0	711	52,235	145,752	145,752
06-3782		7954	Administrative Assistant I	FT	A	GP	Fairbanks	99	12 N / O	12.0		58,775	2,393	0	39,485	100,653	100,653
06-3783		7955	Social Services Associate II	FT	A	GP	Anchorage	200	12 C / D	12.0		41,128	1,675	0	33,181	75,984	75,984
06-3795		7963	Mntl Hlth Clinician III	FT	A	SS	Fairbanks	103	21 B / C	12.0		84,351	0	0	48,960	133,311	133,311
06-3854		7980	Social Services Associate II	FT	A	GP	Kodiak	211	12 G	12.0		51,420	2,099	131	36,904	90,554	90,554
06-3874		7999	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20 N	12.0		108,035	0	2,000	58,135	168,170	168,170
06-3952		8075	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,810	2,374	43,141	114,961	114,961
06-3953		8076	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 K / L	12.0		67,986	2,775	163	42,833	113,757	113,757
06-3967		8087	Social Services Associate II	FT	A	GP	Anchorage	200	12 D / E	12.0		42,287	1,722	0	33,595	77,604	77,604
06-3968		8088	Office Assistant II	FT	A	GP	Fairbanks	103	10 L / M	12.0		46,935	1,911	0	35,256	84,102	84,102
06-3969		8089	Social Services Associate II	FT	A	GP	Juneau	205	12 F / G	12.0		48,504	1,975	0	35,816	86,295	86,295
06-3992		8108	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16 M	12.0		71,383	2,946	967	44,334	119,630	119,630
06-3993		8109	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16 L / M	12.0		77,604	3,570	10,076	49,810	141,060	141,060
06-3994		8110	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16 N	12.0		73,332	3,101	2,832	45,696	124,961	124,961
06-3998		8112	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16 F / G	12.0		62,796	2,614	1,404	41,423	108,237	108,237
06-4501		8193	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16 P	12.0		79,711	3,458	5,210	48,824	137,203	137,203
06-4503		8195	Division Director	FT	A	XE	Fairbanks	N03	27 D / E	12.0		121,372	0	0	62,040	183,412	183,412
06-4508		8200	Division Operations Manager	FT	A	SS	Anchorage	200	24 D / E	12.0		107,981	0	0	57,401	165,382	165,382
06-4509		8201	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21 J	12.0		100,032	0	0	54,562	154,594	154,594
06-4510		8202	Program Coordinator I	FT	A	GG	Fairbanks	203	18 L	12.0		80,256	3,268	0	47,158	130,682	130,682
06-4515		8205	Administrative Officer I	FT	A	GP	Juneau	205	17 D / E	12.0		64,488	2,626	0	41,525	108,639	108,639
06-4517		8207	Accounting Clerk	FT	A	GP	Anchorage	100	10 C / D	12.0		36,869	1,501	0	31,660	70,030	70,030
06-4563		8252	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21 F	12.0		92,268	0	0	51,788	144,056	144,056

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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
06-4569		8258	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16 L / M	12.0		71,916	2,942	341	44,301	119,500	119,500
06-4571		8260	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14 J / K	12.0		57,472	2,340	0	39,019	98,831	98,831
06-4572		8261	Training Specialist II	FT	A	GP	Anchorage	200	18 K	12.0		75,468	3,073	0	45,448	123,989	123,989
06-4593		8281	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16 C / D	12.0		83,772	3,413	51	48,432	135,668	135,668
06-4594		8282	Juvenile Prob Officer II	FT	P	GP	Nome	99	16 M / N	12.0		99,281	4,144	2,500	54,846	160,771	160,771
06-4595		8283	Program Coordinator I	FT	A	GP	Juneau	205	18 B	7.3	**	38,305	1,560	0	24,931	64,796	32,398
06-4597		8285	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 E / F	12.0		58,202	2,370	0	39,280	99,852	99,852
06-4598		8286	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16 O	12.0		76,833	3,196	1,656	46,527	128,212	128,212
06-4599		8287	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,160	2,246	0	38,193	95,599	95,599
06-4800		8353	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21 J / K	12.0		104,814	0	0	56,270	161,084	161,084
06-4802		8354	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 G	12.0		55,164	2,319	1,792	38,835	98,110	98,110
06-4804		8356	Research Analyst II	FT	A	GP	Juneau	205	16 A / B	12.0		53,564	2,181	0	37,623	93,368	93,368
06-4859		8404	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20 A / B	12.0		67,044	2,730	0	42,438	112,212	112,212
06-4864		8408	Juvenile Prob Officer I	FT	1	GP	Craig	100	14 A	12.0		43,728	1,903	3,000	35,182	83,813	83,813
06-4866		8409	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16 G / J	12.0		94,412	3,977	3,253	53,376	155,018	155,018
06-4867		8410	Juvenile Prob Officer I	FT	1	GP	Kenai	100	14 A / B	12.0		44,582	1,870	1,355	34,899	82,706	82,706
06-4868		8411	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16 B / C	12.0		53,434	2,205	726	37,836	94,201	94,201
06-4870		8412	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18 L	12.0		83,692	0	2,142	49,490	135,324	135,324
06-4875		8415	Social Services Associate II	FT	A	GP	Anchorage	200	12 K / L	12.0		49,916	2,032	0	36,320	88,268	88,268
06-4876		8416	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18 K	12.0		80,664	0	2,630	48,583	131,877	131,877
06-4878		8418	Office Assistant III	FT	A	GP	Ketchikan	200	11 E / F	12.0		41,336	1,683	0	33,256	76,275	38,138
06-4886		8424	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14 A / B	12.0		66,690	2,728	305	42,421	112,144	112,144
06-4892		8427	Juvenile Prob Officer III	FT	P	SS	Kenai	99	18 L / M	12.0		85,254	0	2,545	50,192	137,991	137,991
06-4898		8429	Administrative Assistant I	FT	1	GP	Juneau	205	12 B / C	12.0		41,371	1,684	0	33,268	76,323	76,323
06-4918		8448	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16 M / N	12.0		71,673	3,018	2,460	44,971	122,122	122,122
06-4919		8449	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16 L	12.0		68,796	2,807	135	43,112	114,850	114,850
06-4927		8457	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16 E / F	12.0		59,777	2,434	0	39,843	102,054	102,054
06-4928		8458	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16 J / K	12.0		66,461	2,714	202	42,302	111,679	111,679
06-4929		8459	Juvenile Prob Officer II	FT	P	GP	Dillingham	137	16 C / D	12.0		75,686	3,189	2,627	46,464	127,966	127,966

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 [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: Probation Services (2134)

RDU: Juvenile Justice (319)

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
06-4930		8460	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16 K / L	12.0		72,146	3,003	1,600	44,832	121,581	121,581
06-4931		8461	Social Services Associate II	FT	A	GP	Kotzebue	260	12 G / J	12.0		74,895	3,050	16	45,249	123,210	123,210
06-4932		8462	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16 G / J	12.0		70,100	3,144	7,111	46,070	126,425	126,425
06-4933		8463	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16 K	12.0		66,636	2,777	1,570	42,854	113,837	113,837
06-4946		8472	Program Coordinator I	FT	1	GP	Juneau	205	18 B / C	12.0		64,041	2,608	0	41,366	108,015	37,805
06-4948		8473	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20 A / B	12.0		70,612	2,875	0	43,713	117,200	58,600
06-4949		8474	Information System Coordinator	FT	A	GP	Kenai	200	18 C	12.0		61,416	2,501	0	40,428	104,345	104,345
06-4952		29969	Program Coordinator II	FT	A	SS	Juneau	205	20 B / C	12.0		80,880	0	550	47,917	129,347	64,674
06-4963		891	Office Assistant II	FT	1	GP	Bethel	150	10 B / C	12.0		53,475	2,177	0	37,592	93,244	93,244
06-4964		422	Research Analyst IV	FT	A	SS	Juneau	205	21 J	12.0		100,032	0	0	54,562	154,594	154,594
06-4967		2806	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16 E / F	12.0		61,032	2,547	1,515	40,832	105,926	105,926
06-4981		24200	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 C / D	12.0		67,662	2,755	0	42,659	113,076	113,076
06-4987		24199	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16 F / G	12.0		92,849	3,780	0	51,656	148,285	148,285
06-4992		27224	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23 K	12.0		112,752	0	0	59,105	171,857	
06-4993		27225	Micro/Network Spec II	FT	A	SS	Anchorage	100	20 K / L	12.0		93,374	0	0	52,183	145,557	145,557

	Total Positions	New	Deleted
Full Time Positions:	131	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	131	0	0
Total Component Months:	1567.3		

Total Salary Costs:	9,364,407
Total COLA:	252,978
Total Premium Pay:	194,393
Total Benefits:	5,837,990
Total Pre-Vacancy:	15,649,768
Minus Vacancy Adjustment of 6.82%:	(1,067,568)
Total Post-Vacancy:	14,582,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	14,582,200

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)

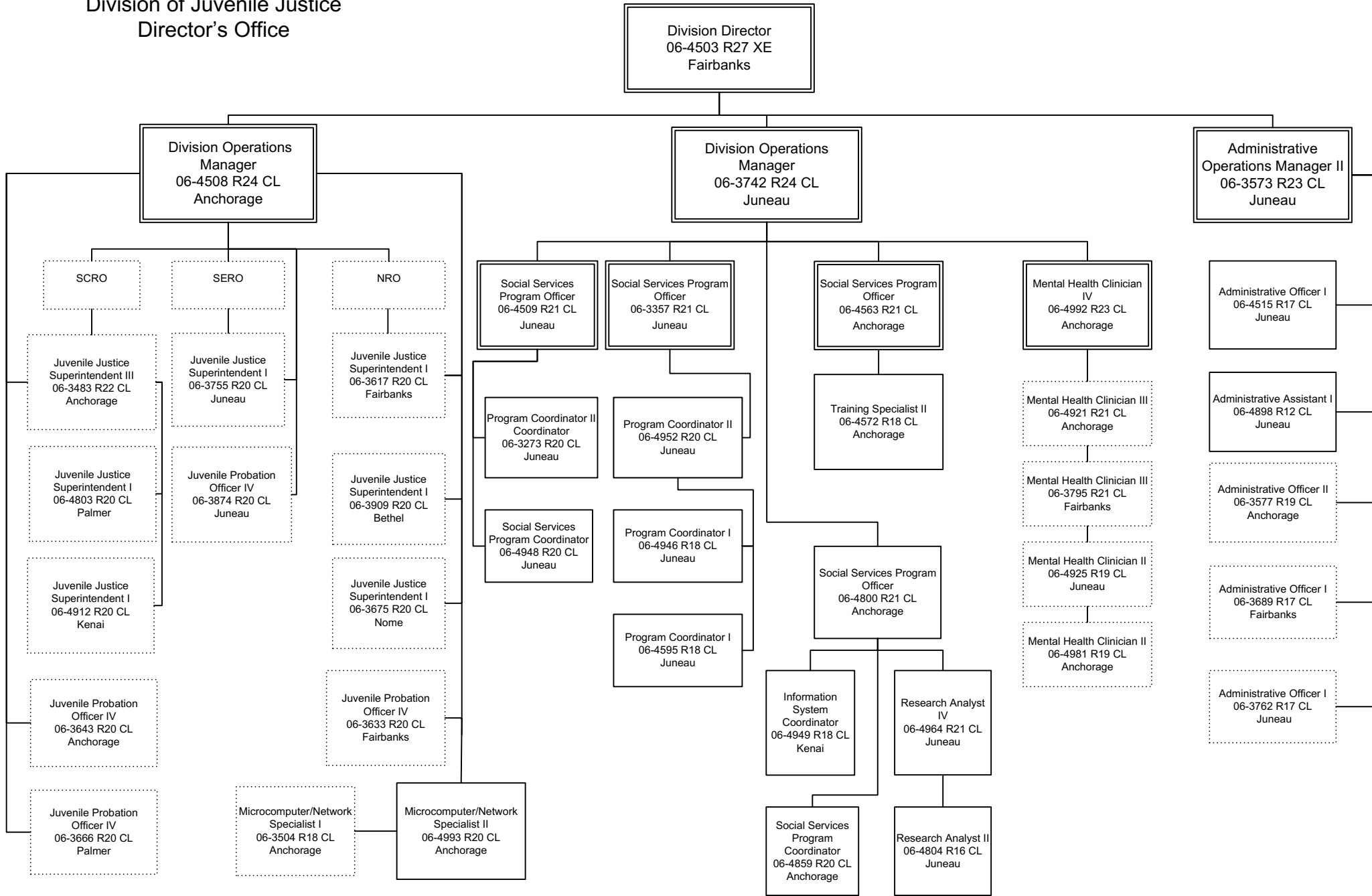
Component: Probation Services (2134)

RDU: Juvenile Justice (319)

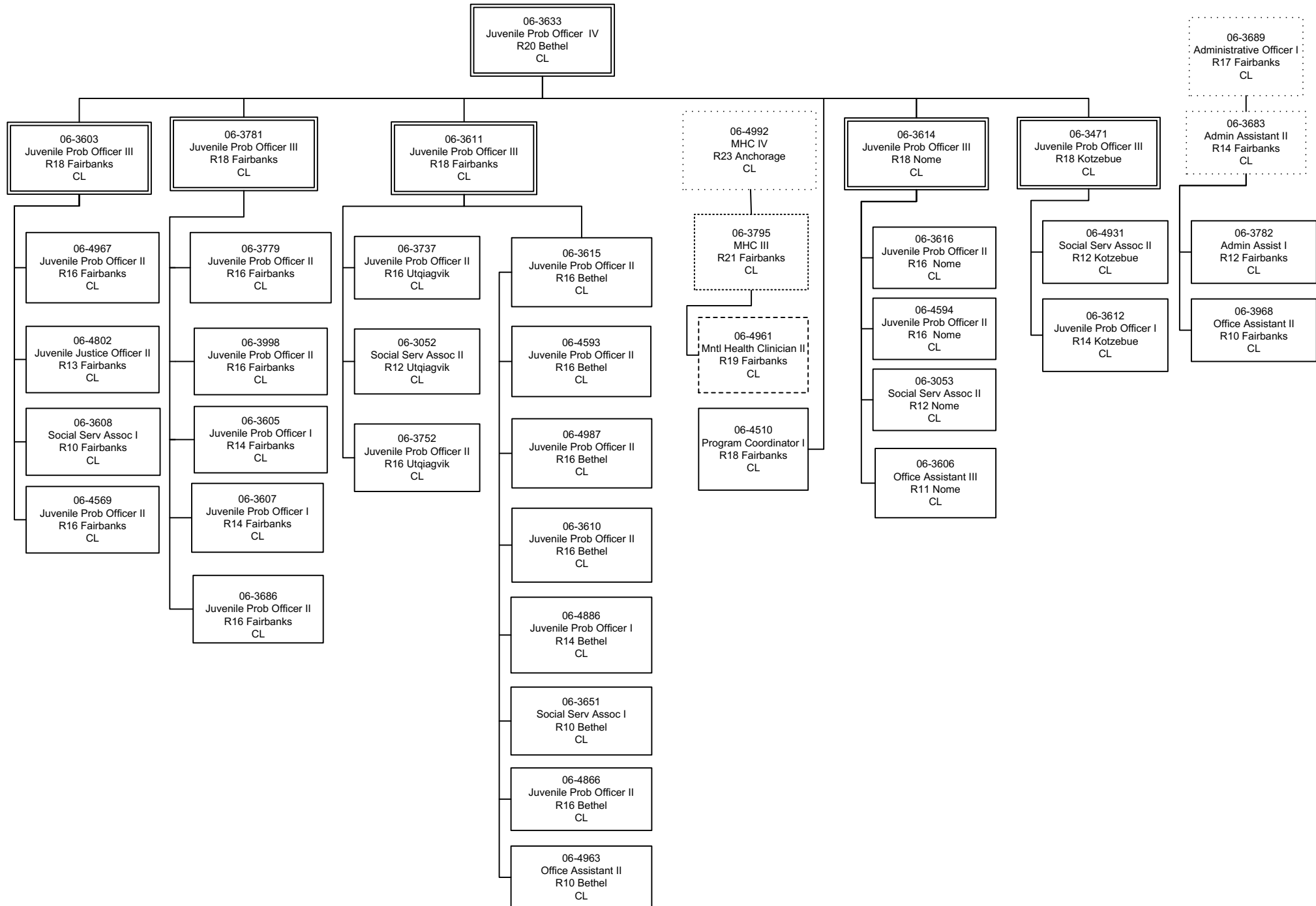
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	210,611	196,243	1.35%
1004 General Fund Receipts	14,945,499	13,925,973	95.50%
1007 Interagency Receipts	83,470	77,776	0.53%
1037 General Fund / Mental Health	238,332	222,073	1.52%
1092 Mental Health Trust Authority Authorized Receipts	171,857	160,134	1.10%
Total PCN Funding:	15,649,768	14,582,200	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.

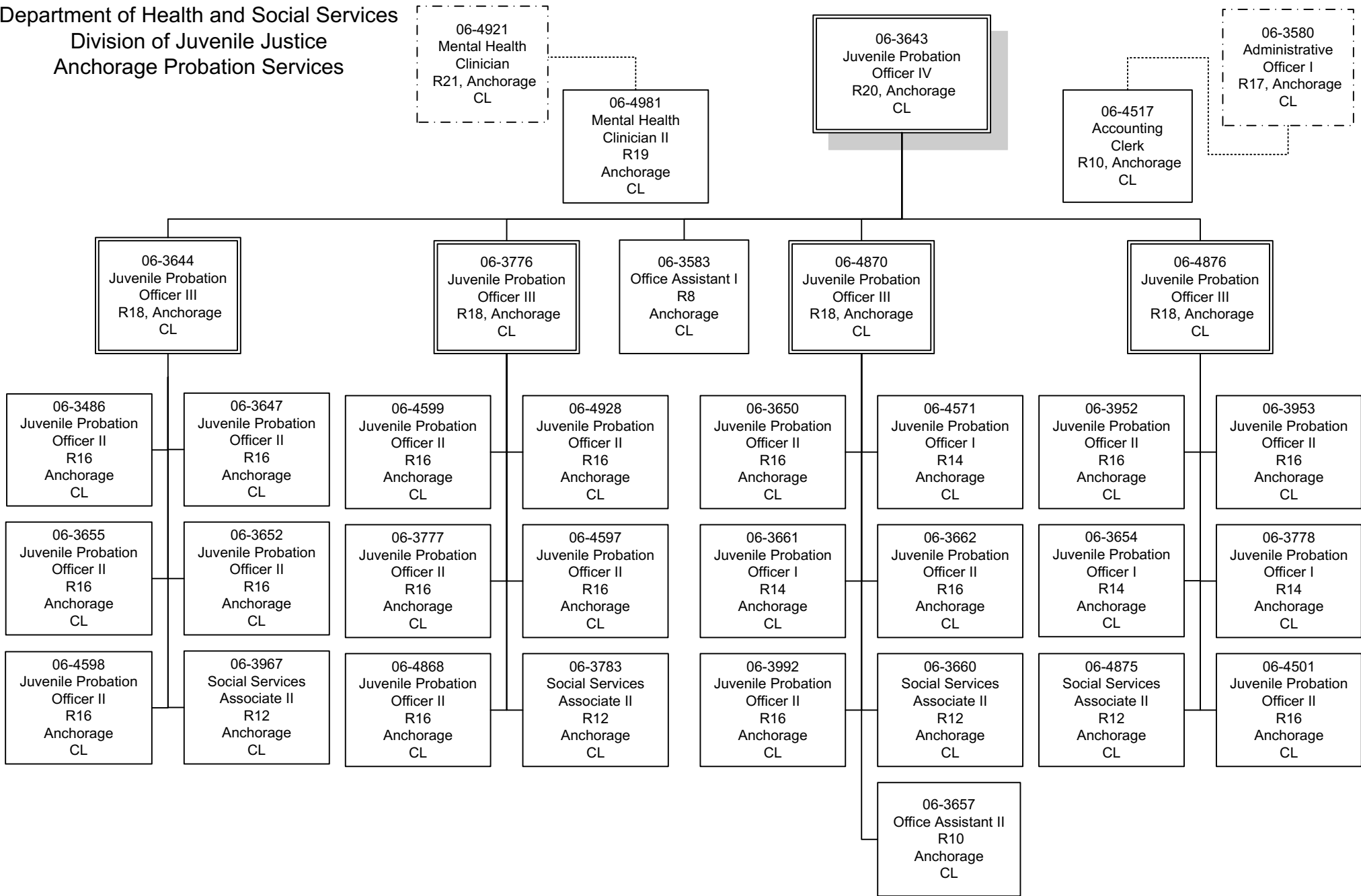
Department of Health and Social Services
 Division of Juvenile Justice
 Director's Office



Department of Health and Social Services
 Division of Juvenile Justice
 NRO Probation Services



Department of Health and Social Services
 Division of Juvenile Justice
 Anchorage Probation Services



Department of Health and Social Services
Division of Juvenile Justice
Southcentral Probation Services

06-3666
Juvenile Probation Officer
IV
R20, Palmer
CL

06-3050
Juvenile Probation
Officer III
R18, Dillingham
CL

06-3775
Juvenile Probation
Officer III
R18, Palmer
CL

06-3668
Juvenile Probation
Officer III
R18, Palmer
CL

06-4892
Juvenile Probation
Officer III
R18, Kenai
CL

06-3659
Social Services
Associate II
R12
Dillingham
CL

06-3854
Social Services
Associate II
R12
Kodiak
CL

06-4932
Juvenile Probation
Officer II
R16
Kodiak
CL

06-3669
Social Services
Associate II
R12
Palmer
CL

06-3051
Juvenile Probation
Officer II
R16
Palmer
CL

06-4918
Juvenile Probation
Officer II
R16
Kenai
CL

06-3667
Social Services
Associate II
R12
Kenai
CL

06-4929
Juvenile Probation
Officer II
R16
Dillingham
CL

06-3993
Juvenile Probation
Officer II
R16
Valdez
CL

06-4919
Juvenile Probation
Officer II
R16
Palmer
CL

06-3656
Juvenile Probation
Officer II
R16
Palmer
CL

06-4867
Juvenile Probation
Officer I
R14
Kenai
CL

06-3774
Juvenile Probation
Officer II
R16
Kenai
CL

06-3994
Juvenile Probation
Officer II
R16
Palmer
CL

06-4927
Juvenile Probation
Officer II
R16
Palmer
CL

06-3646
Juvenile Probation
Officer I
R14
Kenai
CL

06-4933
Juvenile Probation
Officer II
R16
Kenai
CL

06-3664
Juvenile Probation
Officer II
R16
Palmer
CL

**Department of Health and Social Services
Division of Juvenile Justice
Southeast Regional Probation**

