

Component Detail (1077)
Department of Health and Social Services

Component: Suicide Prevention Council (2651)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H115

	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	100.8	107.8	107.8	107.8	111.9	107.8	-4.1	-3.7%	
2000 Travel	18.5	33.4	33.4	33.4	33.4	24.1	-9.3	-27.8%	
3000 Services	18.4	51.3	51.3	51.3	51.3	51.3	0.0	0.0%	
4000 Commodities	1.5	3.5	3.5	3.5	3.5	3.5	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	461.7	461.7	461.7	461.7	461.7	461.7	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	600.9	657.7	657.7	657.7	661.8	648.4	-13.4	-2.0%	
<u>Funding Sources:</u>									
1037 GF/MH (UGF)	600.9	657.7	657.7	657.7	661.8	648.4	-13.4	-2.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	600.9	657.7	657.7	657.7	661.8	648.4	-13.4	-2.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	1	1	1	1	1	1	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: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
1037 GF/MH		657.7										
Subtotal		657.7	107.8	33.4	51.3	3.5	0.0	461.7	0.0	1	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction	Dec	-9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-9.3										
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		648.4	107.8	24.1	51.3	3.5	0.0	461.7	0.0	1	0	0

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Suicide Prevention Council (2651)
RDU: Behavioral Health (483)

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
06-0529	6759	Project Assistant	FT	A	GP	Juneau	205	16 J	12.0		67,164	2,735	0	42,481	112,380	112,380
													Total Salary Costs:	67,164		
													Total COLA:	2,735		
													Total Premium Pay:	0		
													Total Benefits:	42,481		
													Total Pre-Vacancy:	112,380		
													Minus Vacancy Adjustment of 0.43%:	(480)		
													Total Post-Vacancy:	111,900		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	111,900		

	Total Positions	New	Deleted
Full Time Positions:	1	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	1	0	0
Total Component Months:	12.0		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	112,380	111,900	100.00%
Total PCN Funding:	112,380	111,900	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 Amend
Department of Health and Social
Services Division of Behavioral Health
2651 - Suicide Prevention Council

2801 - Alaska Mental Health Board
and Alcohol & Drug Abuse Board

06-0529
Statewide Suicide
Prevention Council
Project Assistant
R16
Juneau
CL