

Component Detail (1077)
Department of Health and Social Services

Component: Alcohol Safety Action Program (ASAP) (305)

Non-Formula Component

RDU: Behavioral Health (483)

IRIS AP Type: H019

	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	2,228.0	2,686.7	2,686.7	2,686.7	2,774.1	2,686.7	-87.4	-3.2%	
2000 Travel	7.4	38.1	38.1	38.1	38.1	34.4	-3.7	-9.7%	
3000 Services	190.7	658.6	658.6	658.6	658.6	658.6	0.0	0.0%	
4000 Commodities	50.9	79.2	79.2	79.2	79.2	79.2	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	1,605.8	1,880.4	1,880.4	1,803.9	1,803.9	1,803.9	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,082.8	5,343.0	5,343.0	5,266.5	5,353.9	5,262.8	-91.1	-1.7%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	516.3	597.6	597.6	521.1	521.1	521.1	0.0	0.0%	
1004 Gen Fund (UGF)	989.5	903.4	903.4	903.4	931.5	901.9	-29.6	-3.2%	
1005 GF/Prgm (DGF)	94.3	531.2	531.2	531.2	531.2	531.2	0.0	0.0%	
1007 I/A Rcpts (Other)	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	1,828.9	-54.7	-2.9%	
1037 GF/MH (UGF)	767.8	979.7	979.7	979.7	986.5	979.7	-6.8	-0.7%	
1180 Alcohol Fd (DGF)	445.8	500.0	500.0	500.0	500.0	500.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,757.3	1,883.1	1,883.1	1,883.1	1,918.0	1,881.6	-36.4	-1.9%	
Designated General (DGF)	540.1	1,031.2	1,031.2	1,031.2	1,031.2	1,031.2	0.0	0.0%	
Other	1,269.1	1,831.1	1,831.1	1,831.1	1,883.6	1,828.9	-54.7	-2.9%	
Federal	516.3	597.6	597.6	521.1	521.1	521.1	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	27	26	26	26	26	26	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	1	1	1	1	1	1	0	0.0%	

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

Component: Alcohol Safety Action Program (ASAP) (305)
RDU: Behavioral Health (483)

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	5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
1002 Fed Rcpts		597.6										
1004 Gen Fund		903.4										
1005 GF/Prgm		531.2										
1007 I/A Rcpts		1,831.1										
1037 GF/MH		979.7										
1180 Alcohol Fd		500.0										
Subtotal		5,343.0	2,686.7	38.1	658.6	79.2	0.0	1,880.4	0.0	26	0	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Behavioral Health Treatment Grants for Increased Mental Health Block Grant Authority												
	Trout	-76.5	0.0	0.0	0.0	0.0	0.0	-76.5	0.0	0	0	0
1002 Fed Rcpts		-76.5										
The Behavioral Health Treatment and Recovery Grant component needs additional Federal receipt authority due to increased expenditure authority of the Mental Health Block Grant in the amount of \$308.1 for Federal Fiscal Year 2018. The Mental Health Block Grant is only expended within the Treatment and Recovery Grants component.												
Subtotal		5,266.5	2,686.7	38.1	658.6	79.2	0.0	1,803.9	0.0	26	0	1
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Executive Branch 50% Travel Reduction												
	Dec	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-2.2										
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		5,262.8	2,686.7	34.4	658.6	79.2	0.0	1,803.9	0.0	26	0	1

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Alcohol Safety Action Program (ASAP) (305)
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
06-0386	6699	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20 M / N	12.0		109,026	0	19,290	64,665	192,981	192,981
06-0387	6700	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 F / G	12.0		61,642	2,510	0	40,509	104,661	104,661
06-0388	6701	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 F / G	12.0		61,980	2,524	0	40,630	105,134	105,134
06-0389	6702	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 G	12.0		61,980	2,524	0	40,630	105,134	105,134
06-0390	6703	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 B / C	12.0		40,388	1,829	4,533	34,536	81,286	81,286
06-0391	6704	Administrative Assistant II	FT	A	GP	Anchorage	200	14 L	12.0		59,184	2,410	0	39,631	101,225	101,225
06-0392	6705	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 C / D	12.0		41,596	1,694	0	33,348	76,638	76,638
06-0393	6706	A.P.O. II, ASAP	FT	P	GP	Anchorage	99	16 K / L	12.0		68,864	2,804	0	43,089	114,757	114,757
06-0394	6707	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 E / F	12.0		44,562	2,018	4,999	36,194	87,773	87,773
06-0396	991	Criminal Justice Technician I	FT	A	GP	Anchorage	99	12 M / N	12.0		55,187	2,247	0	38,203	95,637	95,637
06-0525	6756	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 B / C	11.0		49,092	1,999	0	34,485	85,576	85,576
06-2327	7482	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 F / G	12.0		60,797	2,475	0	40,207	103,479	
06-2328	980	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 E / F	12.0		59,427	2,420	0	39,718	101,565	
06-2329	7483	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16 G	12.0		92,976	3,786	0	51,701	148,463	
06-2352	7505	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 J / K	12.0		64,886	2,642	0	41,668	109,196	
06-2353	7506	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16 F / G	12.0		63,840	2,599	0	41,294	107,733	
06-2354	7507	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 B / C	12.0		52,244	2,127	0	37,152	91,523	
06-2355	7508	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16 F / G	12.0		60,206	2,451	0	39,996	102,653	
06-2424	23828	A.P.O. II, ASAP	FT	P	GP	Juneau	105	16 A / B	12.0		53,957	2,197	0	37,764	93,918	
06-2427	26997	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 G / J	12.0		63,897	2,602	0	41,314	107,813	
06-2428	23827	Program Coordinator II	FT	A	SS	Anchorage	200	20 J	12.0		89,208	0	0	50,695	139,903	139,903
06-2429	27027	Program Coordinator II	FT	A	SS	Anchorage	200	20 F	12.0		86,400	0	0	49,692	136,092	
06-2444	29846	Program Coordinator I	FT	A	GP	Anchorage	200	18 E / F	12.0		65,922	2,684	0	42,038	110,644	
06-2448	31809	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 B / C	12.0		52,874	2,153	0	37,377	92,404	
06-2449	31810	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,713	0	42,293	111,642	
06-2450	31811	A.P.O. II, ASAP	FT	P	GP	Palmer	100	16 F / G	12.0		61,304	2,496	0	40,388	104,188	

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: Alcohol Safety Action Program (ASAP) (305)
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-N09077	26156		Criminal Justice Technician I	NP	N	GP	Anchorage	200	12 A	12.0		38,124	1,301	0	23,721	63,146		
													Total Salary Costs:	1,686,199				
													Total COLA:	57,205				
													Total Premium Pay:	28,822				
													Total Benefits:	1,102,938				
													Total Pre-Vacancy:	2,875,164				
													Minus Vacancy Adjustment of 3.52%:	(101,064)				
													Total Post-Vacancy:	2,774,100				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	2,774,100				
				Total Component Months:	323.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	808,910	780,476	28.13%
1007	Interagency Receipts	1,584,459	1,528,764	55.11%
1037	General Fund / Mental Health	481,795	464,860	16.76%
Total PCN Funding:		2,875,164	2,774,100	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.

