

# **State of Alaska FY2015 Governor's Operating Budget**

## **Department of Health and Social Services Alcohol Safety Action Program (ASAP) Component Budget Summary**

**Component: Alcohol Safety Action Program (ASAP)****Contribution to Department's Mission**

Identify offenders involved in alcohol or substance abuse, facilitate intervention, and monitor offenders' compliance to those interventions, thus ensuring the safety of Alaskan communities.

**Core Services**

- Screen, refer, and monitor both adults and juveniles with substance use offenses to ensure completion of a substance abuse education or treatment program as prescribed by the courts, Division of Motor Vehicles, and/or Division of Juvenile Justice.
- Facilitate entry of all misdemeanor defendants (as ordered by the court) into substance abuse education and/or treatment, monitor court requirements, and provide data regarding those defendants.
- Provide oversight and management of a growing network of therapeutic court programs working with misdemeanor and felony-level substance use and/or mental health-connected offenses.
- Provide training to qualify administrators for Alcohol Safety Action Program grants throughout the state, and provide quality control and monitoring functions on all state-approved Alcohol Safety Action Programs.
- Provide monitoring and education for Tobacco vendors in order to deter sales of tobacco products to underage minors throughout the state.

**Major Component Accomplishments in 2013**

- During FY2013, all of the Wellness courts were trained and have implemented the e-courts module in their perspective courts around the state. This data will allow us to operate more effectively resulting in better outcomes for our participants.
- The Alcohol Safety Action Program has developed a statewide policy and procedure manual, reflecting the changes in statutes, and providing a consistent structure for all of the Alcohol Safety Action Programs around the state.

**Key Component Challenges**

- **Integration of Alcohol Safety Action Program Data Management with the Alaska Automated Information Management System**  
The e-courts module of the Alaska Automated Information Management System (AKAIMS) for the Coordinated Resource Projects in Anchorage, Palmer, and Juneau is in its implementation phase. The addition of the Alcohol Safety Action Program into the AKAIMS will allow us to gather data on the most common driving under the influence offenders -- those with misdemeanor offenses. This data will assist us in developing a system that produces better outcomes in the future. The challenge will be to get the parole officers from the Alcohol Safety Action Program and the Department of Corrections to work together, using the same data base for all participants. For the Alcohol Safety Action Program grantees and non-grantee service providers, the challenge will be to implement the AKAIMS data management system with consistency and fidelity. The grantees will need to be trained in the use of the e-courts module of AKAIMS. The non-grantee service providers that are providing services to Alcohol Safety Action Program clients, will also need to be trained in the use of AKAIMS.
- **Continued Expansion and Collaborative Partnerships**  
There continues to be interest and documented need for additional Therapeutic Courts throughout the state. The Therapeutic Courts Subcommittee of the Criminal Justice Work Group continues to explore the best way to provide communities an opportunity to participate in the therapeutic approach. This therapeutic model is an alternative justice model in which a collaborative court team oversees and closely monitors participants who chose a treatment program in lieu of incarceration. Resources and support from all of the key stakeholders needed to provide these opportunities have been a challenge as some key stakeholders are natural adversaries.

## Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

### Statutory and Regulatory Authority

AS 28.35.030	Miscellaneous Provisions
AS 47.30.011-061	Mental Health Trust Authority
AS 47.30.470-500	Mental Health
AS 47.37	Uniform Alcoholism & Intoxication Treatment Act
7 AAC 29	Uniform Alcoholism & Intoxication Treatment
7 AAC 78	Grant Programs

Contact Information
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**Alcohol Safety Action Program (ASAP)  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,064.8	2,237.8	2,208.0
72000 Travel	21.4	37.5	31.5
73000 Services	148.6	514.5	191.3
74000 Commodities	32.7	50.0	50.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,522.4	1,593.9	1,593.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,789.9</b>	<b>4,433.7</b>	<b>4,074.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	280.4	310.1	310.1
1004 General Fund Receipts	795.6	803.0	800.3
1005 General Fund/Program Receipts	365.7	510.8	510.8
1007 Interagency Receipts	1,034.0	1,447.8	1,447.7
1037 General Fund / Mental Health	927.4	856.7	857.7
1061 Capital Improvement Project Receipts	241.0	356.5	0.0
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	145.8	148.8	148.1
<b>Funding Totals</b>	<b>3,789.9</b>	<b>4,433.7</b>	<b>4,074.7</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	241.0	356.5	0.0
Federal Receipts	51010	280.4	310.1	310.1
General Fund Program Receipts	51060	365.7	510.8	510.8
Interagency Receipts	51015	1,034.0	1,447.8	1,447.7
<b>Restricted Total</b>		<b>1,921.1</b>	<b>2,625.2</b>	<b>2,268.6</b>
<b>Total Estimated Revenues</b>		<b>1,921.1</b>	<b>2,625.2</b>	<b>2,268.6</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2014 Management Plan</b>	<b>1,659.7</b>	<b>659.6</b>	<b>1,804.3</b>	<b>310.1</b>	<b>4,433.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-7.7	-1.6	-9.9	0.0	-19.2
-Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families	0.0	0.0	-352.5	0.0	-352.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-2.9	-0.3	-2.6	0.0	-5.8
-FY2015 Salary Increases	8.9	1.2	8.4	0.0	18.5
<b>FY2015 Governor</b>	<b>1,658.0</b>	<b>658.9</b>	<b>1,447.7</b>	<b>310.1</b>	<b>4,074.7</b>

**Alcohol Safety Action Program (ASAP)  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>		
Full-time	22	22	Annual Salaries	1,395,024
Part-time	0	0	COLA	18,937
Nonpermanent	3	3	Premium Pay	14,171
			Annual Benefits	896,111
			<i>Less 5.00% Vacancy Factor</i>	<i>(116,212)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,208,031</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
A.P.O. II, ASAP	9	1	2	3	15
Administrative Assistant II	1	0	0	0	1
Criminal Justice Technician I	5	0	0	0	5
Health Program Mgr II	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Social Svcs Prog Coord	1	0	0	0	1
<b>Totals</b>	<b>19</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Alcohol Safety Action Program (ASAP) (AR23110) (305)  
**RDU:** Behavioral Health (483)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	2,064.8	2,314.5	2,333.7	2,237.8	2,208.0	-29.8	-1.3%
72000 Travel	21.4	48.9	48.9	37.5	31.5	-6.0	-16.0%
73000 Services	148.6	407.2	407.2	514.5	191.3	-323.2	-62.8%
74000 Commodities	32.7	50.0	50.0	50.0	50.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,522.4	1,593.9	1,593.9	1,593.9	1,593.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,789.9</b>	<b>4,414.5</b>	<b>4,433.7</b>	<b>4,433.7</b>	<b>4,074.7</b>	<b>-359.0</b>	<b>-8.1%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	280.4	310.1	310.1	310.1	310.1	0.0	0.0%
1004Gen Fund (UGF)	795.6	795.7	803.0	803.0	800.3	-2.7	-0.3%
1005GF/Prgm (DGF)	365.7	510.8	510.8	510.8	510.8	0.0	0.0%
1007I/A Rcpts (Other)	1,034.0	1,441.9	1,447.8	1,447.8	1,447.7	-0.1	0.0%
1037GF/MH (UGF)	927.4	856.3	856.7	856.7	857.7	1.0	0.1%
1061CIP Rcpts (Other)	241.0	352.5	356.5	356.5	0.0	-356.5	-100.0%
1180Alcohol Fd (DGF)	145.8	147.2	148.8	148.8	148.1	-0.7	-0.5%
<b>Unrestricted General (UGF)</b>	<b>1,723.0</b>	<b>1,652.0</b>	<b>1,659.7</b>	<b>1,659.7</b>	<b>1,658.0</b>	<b>-1.7</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>511.5</b>	<b>658.0</b>	<b>659.6</b>	<b>659.6</b>	<b>658.9</b>	<b>-0.7</b>	<b>-0.1%</b>
<b>Other Funds</b>	<b>1,275.0</b>	<b>1,794.4</b>	<b>1,804.3</b>	<b>1,804.3</b>	<b>1,447.7</b>	<b>-356.6</b>	<b>-19.8%</b>
<b>Federal Funds</b>	<b>280.4</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>310.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	22	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		4,414.5	2,314.5	48.9	407.2	50.0	0.0	1,593.9	0.0	22	0	3
1002 Fed Rcpts		310.1										
1004 Gen Fund		795.7										
1005 GF/Prgm		510.8										
1007 I/A Rcpts		1,441.9										
1037 GF/MH		856.3										
1061 CIP Rcpts		352.5										
1180 Alcohol Fd		147.2										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1007 I/A Rcpts		5.9										
1037 GF/MH		0.4										
1061 CIP Rcpts		4.0										
1180 Alcohol Fd		1.6										
<b>Subtotal</b>		<b>4,433.7</b>	<b>2,333.7</b>	<b>48.9</b>	<b>407.2</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	-95.9	-11.4	107.3	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer \$107.3 to services from personal services (\$95.9) and travel (\$11.4). Unrealizable capital improvement project (CIP) authority is the result of reductions to the reimbursable service agreements with the Alaska Court System that fund 12 employees in the Therapeutic Court programs. The unrealizable capital improvement project authority will be moved from personal services to services, where additional capital improvement authority is located. Total unrealizable capital improvement project authority is \$352.5. With the FY2014 Management Plan submission, the Division will request a restriction of capital improvement project revenue and a deferral of contractual expenses. Activities that were once supported by capital improvement project receipts are now funded with interagency receipts.</p> <p>Transfer authorization from travel to services to help offset the empty capital improvement project authority and fund contractual obligations for required reimbursable service agreements, secure employee parking, telecommunications, printing, and equipment maintenance and repairs. From FY2011 through FY2013, the Alcohol Safety Action Program did not fully utilize its available travel authorization.</p>												
<b>Subtotal</b>		<b>4,433.7</b>	<b>2,237.8</b>	<b>37.5</b>	<b>514.5</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										
1007 I/A Rcpts		-5.9										
1037 GF/MH		-0.4										
1061 CIP Rcpts		-4.0										
1180 Alcohol Fd		-1.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Transfer to Services for Severely Emotionally Disturbed Youth to Improve Outcomes for Youth and Families</b>												
	Trout	-352.5	0.0	0.0	-352.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-352.5										
Transfer \$352.5 of uncollectible capital improvement project receipt authority from the Alcohol Safety Action Program component to the Services for Seriously Emotionally Disturbed Youth component. The division does not have a current or anticipated source of capital improvement project revenue in the Alcohol Safety Action Program component. A fund change from capital improvement project authority to federal authority within the Services for Seriously Emotionally Disturbed component will allow for the collection of a new, five-year federal grant award that will benefit youth.												
<b>Align Authority to Support Department Computer Refresh Program</b>												
	LIT	0.0	-23.3	-6.0	29.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization from personal services (\$23.3) and travel (\$6.0) to services (\$29.3) to reflect anticipated expenditures for the departmental support reimbursable services agreements and computer refresh. Funding is available in personal services due to vacancies and in travel based on actual expenditures in the last several fiscal years.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
1007 I/A Rcpts		-2.6										
1037 GF/MH		-1.1										
1180 Alcohol Fd		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.2												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		NP
										PFT	PPT	
<b>FY2015 Salary Increases</b>												
	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		8.4										
1037 GF/MH		2.5										
1180 Alcohol Fd		1.2										
Cost of living allowance for certain bargaining units: \$18.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
<b>Totals</b>		<b>4,074.7</b>	<b>2,208.0</b>	<b>31.5</b>	<b>191.3</b>	<b>50.0</b>	<b>0.0</b>	<b>1,593.9</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

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	GF Amount
06-0386	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20J / K	12.0		89,669	1,221	0	49,080	139,970	139,970
06-0387	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,640	676	0	34,774	85,090	85,090
06-0388	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16L	12.0		67,104	914	0	41,092	109,110	109,110
06-0389	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		50,464	687	0	35,072	86,223	86,223
06-0390	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,570	600	4,524	32,767	77,461	77,461
06-0391	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		51,749	732	1,980	36,253	90,714	90,714
06-0392	Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		38,474	564	2,919	31,790	73,747	73,747
06-0393	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16K / L	12.0		64,781	902	1,418	40,765	107,866	107,866
06-0394	Criminal Justice Technician	FT	A	GP	Anchorage	200	12F / G	12.0		44,504	651	3,330	34,120	82,605	82,605
06-0396	Criminal Justice Technician	FT	A	GP	Anchorage	200	12K / L	12.0		49,970	680	0	34,893	85,543	85,543
06-0525	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16A / B	12.0		49,869	679	0	34,856	85,404	85,404
06-1763	Health Program Mgr II	FT	A	GP	Anchorage	200	19M	12.0		84,276	1,148	0	47,305	132,729	132,729
06-2327	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16B / C	12.0		51,824	706	0	35,564	88,094	0
06-2328	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16F / G	12.0		58,483	796	0	37,973	97,252	0
06-2329	A.P.O. II, ASAP	FT	P	GP	Bethel	150	16B / C	12.0		77,328	1,053	0	44,791	123,172	0
06-2352	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16E / F	12.0		56,212	765	0	37,151	94,128	0
06-2353	A.P.O. II, ASAP	FT	P	GP	Fairbanks	103	16A / B	12.0		51,840	706	0	35,570	88,116	0
06-2354	A.P.O. II, ASAP	FT	P	GP	Ketchikan	100	16A / B	12.0		50,328	685	0	35,022	86,035	0
06-2355	A.P.O. II, ASAP	FT	P	GP	Juneau	105	16A	12.0		50,916	693	0	35,235	86,844	0
06-2427	A.P.O. II, ASAP	FT	P	GP	Anchorage	100	16C / D	12.0		53,858	733	0	36,300	90,891	0
06-2428	Program Coordinator II	FT	A	SS	Anchorage	200	20C / D	12.0		71,613	975	0	42,547	115,135	115,135
06-2429	Program Coordinator II	FT	A	SS	Anchorage	200	20F	12.0		78,252	1,066	0	44,949	124,267	0
06-N09077	Criminal Justice Technician	NP	N	GP	Anchorage	200	12A	9.0		27,621	315	0	16,527	44,463	0
06-N09097	A.P.O. II, ASAP	NP	N	GP	Palmer	100	16A	12.0		48,492	554	0	23,690	72,736	0
06-N12016	A.P.O. II, ASAP	NP	N	GP	Juneau	105	16A	9.0		38,187	436	0	18,025	56,648	0

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:** FY2015 Governor (11059)  
**Component:** Alcohol Safety Action Program (ASAP) (305)  
**RDU:** Behavioral Health (483)

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	GF Amount
													<b>Total Salary Costs:</b>	1,395,024	
													<b>Total COLA:</b>	18,937	
													<b>Total Premium Pay:</b>	14,171	
													<b>Total Benefits:</b>	896,111	
													<b>Total Pre-Vacancy:</b>	2,324,243	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(116,212)	
													<b>Total Post-Vacancy:</b>	2,208,031	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,208,031	
<b>Total Component Months:</b>		294.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	808,906	768,460	34.80%
1007 Interagency Receipts	1,052,646	1,000,014	45.29%
1037 General Fund / Mental Health	311,482	295,908	13.40%
1180 Alcohol & Other Drug Abuse Treatment & Prevention Fund	151,210	143,649	6.51%
<b>Total PCN Funding:</b>	<b>2,324,243</b>	<b>2,208,031</b>	<b>100.00%</b>

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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		21.4	37.5	31.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>21.4</b>	<b>37.5</b>	<b>31.5</b>
72110	Employee Travel (Instate)	Instate employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals	21.4	5.0	7.6
72110	Employee Travel (Instate)	Spending authorization for uncollectible IA Receipts	0.0	28.5	19.9
72410	Employee Travel (Out of state)	Out of State employee travel including but not limited to airfare, surface transportation, lodging, meals/incidentals.	0.0	4.0	4.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		148.6	514.5	191.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>148.6</b>	<b>514.5</b>	<b>191.3</b>
73025	Education Services	Trainings, conferences, and memberships	0.2	4.1	4.1
73025	Education Services	Spending authorization from uncollectible general fund program receipts	0.0	9.9	9.9
73025	Education Services		0.0	353.5	0.0
73150	Information Technlgy	Server & Software Licenses	20.9	8.6	8.6
73156	Telecommunication	Phone, local charges, long distance, cell phones and other wireless service.	9.9	9.0	9.0
73225	Delivery Services	Express delivery service, freight, courier service and postage.	6.8	7.0	7.0
73421	Sef Fuel A87 Allowed		1.8	0.0	0.0
73423	Sef Oper A87 Allowed		1.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		1.3	0.0	0.0
73428	Sef F/C A87 Allowed		0.8	0.0	0.0
73525	Utilities		0.6	0.0	0.0
73650	Struc/Infstruct/Land	Parking garage fees for ASAP employees and archived files expense	57.7	57.7	63.3
73675	Equipment/Machinery	Repairs/Maintenance-office furniture/equipment	0.0	4.1	4.1
73750	Other Services (Non IA Svcs)	Print, copy and graphics	4.0	4.0	4.0
73750	Other Services (Non IA Svcs)	Spending authorization for uncollectible IA Receipts	0.0	0.0	24.7
73805	IT-Non-Telecommunication		9.6	0.0	0.0
73805	IT-Non-Telecommunication	H&SS RSA for FMS IT services	0.0	2.6	2.6
73805	IT-Non-Telecommunication	Admin RSA for IT Computer Services EPR	0.0	11.0	11.0
73810	Human Resources		13.8	0.0	0.0
73810	Human Resources	Admin RSA for Human Resources	0.0	17.3	17.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

**RDU:** Behavioral Health (483)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>148.6</b>	<b>514.5</b>	<b>191.3</b>
73811	Building Leases		2.3	0.0	0.0
73812	Legal	Law	0.0	2.3	2.3
73814	Insurance		3.9	0.0	0.0
73814	Insurance	Admin	0.0	7.6	7.6
73816	ADA Compliance		0.3	0.0	0.0
73816	ADA Compliance	Labor	0.0	0.2	0.2
73819	Commission Sales (IA Svcs)		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	0.0	0.5	0.5
73823	Health	H&SS	0.0	2.4	2.4
73823	Health	H&SS	0.0	1.8	1.8
73823	Health	H&SS	0.0	5.5	5.5
73848	State Equip Fleet	Trans	0.0	5.4	5.4
73979	Mgmt/Consulting (IA Svcs)		12.9	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		32.7	50.0	50.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>32.7</b>	<b>50.0</b>	<b>50.0</b>
74200	Business	Business/general office supplies.	31.6	30.0	32.0
74200	Business	Furniture and equipment replacements	0.0	0.7	5.0
74200	Business	Desktop refresh	0.0	17.0	3.0
74200	Business	Spending authorization for uncollectible IA Receipts	0.0	0.0	7.7
74480	Household & Instit.	Cleaning supplies	0.3	1.0	1.0
74520	Scientific & Medical	Urinary analysis supplies.	0.8	1.0	1.0
74600	Safety (Commodities)	Safety equipment, bullet proof vests, etc.	0.0	0.3	0.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,522.4	1,593.9	1,593.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,522.4</b>	<b>1,593.9</b>	<b>1,593.9</b>
77110	Grants	Thirteen agencies receive state grant funds to provide services under the Alcohol Safety Action Program. The agencies are located in Anchorage, Fairbanks, Kotzebue, Palmer, Copper Center, Dillingham, Bethel, Nome, Juneau, Kodiak, and Seward.	1,522.4	964.9	964.9
77110	Grants	Substance Abuse Block Grant funding for Alcohol Safety Action Program grantees.	0.0	270.1	270.1
77110	Grants	Partners for Progress grant funded from RSA with Alaska Court System	0.0	265.0	265.0
77110	Grants	Spending authorization from uncollectible GF Program Receipts	0.0	53.9	53.9
77110	Grants	Spending authorization from uncollectible Federal Receipts	0.0	40.0	40.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				280.4	310.1	310.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts Uncollectible federal receipt authority			11100	0.0	40.0	40.0
51010	Federal Receipts SAMHSA Substance Abuse, Prevention and Treatment Block Grant (SAPT), CFDA 93.959		6338342	11100	280.4	270.1	270.1

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				1,034.0	1,447.8	1,447.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Uncollectible Interagency Receipt Authority				0.0	116.4	52.3
59410	Alaska Court System RSA with the Alaska Court System for Therapeutic Court employees, training and support costs (06-2329, 06-2327, 06-2352, 06-2355, 06-2429, 06-N09097, 06-2427, 06-2328, 06-22353, 06-2354 & 06-N09077).	Therapeutic Courts	6337108	11100	769.0	1,066.4	1,130.4
59410	Alaska Court System RSA with Alaska Court System for Partners for Progress grant	Therapeutic Courts	6337119	11100	265.0	265.0	265.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	General Fund Program Receipts				365.7	510.8	510.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51060	GF Program Receipts Uncollectible program receipt authority		6337105		0.0	63.8	63.8
51060	GF Program Receipts Fees paid by court ordered clients		6337105	11100	365.7	447.0	447.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts				241.0	356.5	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec RSA with Alaska Court System for Therapeutic Courts				241.0	0.0	0.0
59041	CIP Receipts from Revenue			11100	0.0	356.5	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.8	0.0	0.0
<b>73421 Sef Fuel A87 Allowed subtotal:</b>				<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		1.5	0.0	0.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.3	0.0	0.0
<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>				<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		0.8	0.0	0.0
<b>73428 Sef F/C A87 Allowed subtotal:</b>				<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		9.6	0.0	0.0
73805	IT-Non-Telecommunication	Intra-dept	H&SS	0.0	2.6	2.6
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	11.0	11.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>9.6</b>	<b>13.6</b>	<b>13.6</b>
73810	Human Resources	Inter-dept		13.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	17.3	17.3
<b>73810 Human Resources subtotal:</b>				<b>13.8</b>	<b>17.3</b>	<b>17.3</b>
73811	Building Leases	Inter-dept		2.3	0.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>2.3</b>	<b>0.0</b>	<b>0.0</b>
73812	Legal	Inter-dept	Law	0.0	2.3	2.3
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>2.3</b>	<b>2.3</b>
73814	Insurance	Inter-dept		3.9	0.0	0.0
73814	Insurance	Inter-dept	Admin	0.0	7.6	7.6
<b>73814 Insurance subtotal:</b>				<b>3.9</b>	<b>7.6</b>	<b>7.6</b>
73816	ADA Compliance	Inter-dept		0.3	0.0	0.0
73816	ADA Compliance	Inter-dept	Labor	0.0	0.2	0.2
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.2</b>	<b>0.2</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.5	0.5
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73823	Health	Intra-dept	H&SS	0.0	2.4	2.4
73823	Health	Intra-dept	H&SS	0.0	1.8	1.8
73823	Health	Intra-dept	H&SS	0.0	5.5	5.5
<b>73823 Health subtotal:</b>				<b>0.0</b>	<b>9.7</b>	<b>9.7</b>
73848	State Equip Fleet	Inter-dept	Trans	0.0	5.4	5.4
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>5.4</b>	<b>5.4</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		12.9	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>12.9</b>	<b>0.0</b>	<b>0.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
			<b>Alcohol Safety Action Program (ASAP) total:</b>	48.5	56.6	56.6
			<b>Grand Total:</b>	48.5	56.6	56.6