

## Component Detail (1077)

### Department of Corrections

**Component:** Inmate Transportation (1015)

Non-Formula Component

**RDU:** Population Management (550)

IRIS AP Type: JTRN

|                                   | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |             |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|
| 1000 Personal Services            | 2,127.6                   | 1,923.7                                | 1,923.7                      | 1,923.7                              | 1,923.7                    | 2,053.7                            | 130.0   | 6.8%        |
| 2000 Travel                       | 89.3                      | 336.2                                  | 336.2                        | 336.2                                | 336.2                      | 336.2                              | 0.0   | 0.0%        |
| 3000 Services                     | 396.7                     | 671.6                                  | 671.6                        | 671.6                                | 671.6                      | 671.6                              | 0.0   | 0.0%        |
| 4000 Commodities                  | 16.2                      | 163.1                                  | 163.1                        | 163.1                                | 163.1                      | 163.1                              | 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%        |
| <b>Totals</b>                     | <b>2,629.8</b>            | <b>3,094.6</b>                         | <b>3,094.6</b>               | <b>3,094.6</b>                       | <b>3,094.6</b>             | <b>3,224.6</b>                     | <b>130.0</b>                                  | <b>4.2%</b> |
| <b><u>Funding Sources:</u></b>    |                           |  |                              |                                      |                            |                                    |   |             |
| 1004 Gen Fund (UGF)               | 2,489.8                   | 2,954.6                                | 2,954.6                      | 2,954.6                              | 2,954.6                    | 3,084.6                            | 130.0   | 4.4%        |
| 1007 I/A Rcpts (Other)            | 140.0                     | 140.0                                  | 140.0                        | 140.0                                | 140.0                      | 140.0                              | 0.0   | 0.0%        |
| <b><u>Funding Totals:</u></b>     |                           |  |                              |                                      |                            |                                    |   |             |
| <b>Unrestricted General (UGF)</b> | <b>2,489.8</b>            | <b>2,954.6</b>                         | <b>2,954.6</b>               | <b>2,954.6</b>                       | <b>2,954.6</b>             | <b>3,084.6</b>                     | <b>130.0</b>                                  | <b>4.4%</b> |
| <b>Designated General (DGF)</b>   | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Other</b>                      | <b>140.0</b>              | <b>140.0</b>                           | <b>140.0</b>                 | <b>140.0</b>                         | <b>140.0</b>               | <b>140.0</b>                       | <b>0.0</b>                                    | <b>0.0%</b> |
| <b>Federal</b>                    | <b>0.0</b>                | <b>0.0</b>                             | <b>0.0</b>                   | <b>0.0</b>                           | <b>0.0</b>                 | <b>0.0</b>                         | <b>0.0</b>                                    | <b>0.0%</b> |
| <b><u>Positions:</u></b>          |                           |  |                              |                                      |                            |                                    |   |             |
| Permanent Full Time               | 14                        | 14                                     | 14                           | 14                                   | 12                         | 14                                 | 2   | 16.7%       |
| 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:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

| 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 *****      |            |                |                   |              |              |              |                |                  |               |           |               |          |
| <b>FY2019 Conference Committee</b>   |            |                |                   |              |              |              |                |                  |               |           |               |          |
|  | ConfCom    | 3,094.6        | 1,923.7           | 336.2        | 671.6        | 163.1        | 0.0            | 0.0              | 0.0           | 14        | 0             | 0        |
| 1004 Gen Fund  |            | 2,954.6        |                   |              |              |              |                |                  |               |           |               |          |
| 1007 I/A Rcpts   |            | 140.0          |                   |              |              |              |                |                  |               |           |               |          |
| <b>Subtotal</b>  |            | <b>3,094.6</b> | <b>1,923.7</b>    | <b>336.2</b> | <b>671.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b>      | <b>0</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****     |            |                |                   |              |              |              |                |                  |               |           |               |          |
| <b>Align Personal Services Authority Appropriation to Meet Projected Costs</b> |            |                |                   |              |              |              |                |                  |               |           |               |          |
|  | Trin       | 130.0          | 130.0             | 0.0          | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0             | 0        |
| 1004 Gen Fund  |            | 130.0          |                   |              |              |              |                |                  |               |           |               |          |
| <b>Totals</b>  |            | <b>3,224.6</b> | <b>2,053.7</b>    | <b>336.2</b> | <b>671.6</b> | <b>163.1</b> | <b>0.0</b>     | <b>0.0</b>       | <b>0.0</b>    | <b>14</b> | <b>0</b>      | <b>0</b> |

Align authority within the Population Management RDU to meet FY2020 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain an appropriate vacancy factor. Authorization is available to transfer due to employee turnover.

\$130.0 of general fund authorization is reallocated as follows:

- (\$130.0) - Yukon Kuskokwim Correctional Center
- \$130.0 - Inmate Transportation

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

| 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 |
|------------|-------------|--------------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 20-1065    | 15671       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 C / D      | 12.0        |               | 64,298          | 0    | 4,111       | 44,018          | 112,427     | 112,427    |
| 20-1066    | 15672       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 Q          | 12.0        |               | 92,462          | 0    | 5,912       | 55,072          | 153,446     | 153,446    |
| 20-5220    | 23810       | Correctional Officer I   | FT          | P           | GC        | Anchorage | 100          | 11 A          | 12.0        |               | 47,786          | 0    | 3,055       | 37,538          | 88,379      | 88,379     |
| 20-6167    | 16419       | Correctional Officer I   | FT          | P           | GC        | Anchorage | 100          | 11 A          | 12.0        |               | 47,786          | 0    | 3,055       | 37,538          | 88,379      | 88,379     |
| 20-6180    | 16432       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 Q          | 12.0        |               | 92,462          | 0    | 4,179       | 54,433          | 151,074     | 151,074    |
| 20-6361    | 16519       | Correctional Officer IV  | FT          | P           | GC        | Anchorage | 100          | 15 L / M      | 12.0        |               | 83,667          | 0    | 3,741       | 51,027          | 138,435     | 138,435    |
| 20-6546    | 16623       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 C / D      | 12.0        |               | 64,298          | 0    | 2,906       | 43,574          | 110,778     | 110,778    |
| 20-6697    | 16738       | Correctional Supervisor  | FT          | P           | SS        | Anchorage | 99           | 18 P          | 12.0        |               | 100,143         | 0    | 0           | 55,773          | 155,916     | 155,916    |
| 20-8018    | 17117       | Correctional Officer IV  | FT          | P           | GC        | Anchorage | 100          | 15 N / O      | 12.0        |               | 89,367          | 0    | 4,027       | 53,235          | 146,629     | 146,629    |
| 20-8606    | 17328       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 Q          | 12.0        |               | 92,462          | 0    | 4,179       | 54,433          | 151,074     | 151,074    |
| 20-8611    | 17333       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 O          | 12.0        |               | 85,892          | 0    | 3,882       | 51,900          | 141,674     | 141,674    |
| 20-8821    | 17405       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 F          | 12.0        |               | 68,876          | 0    | 3,113       | 45,339          | 117,328     | 117,328    |
| 20-8822    | 17406       | Correctional Officer III | FT          | P           | GC        | Anchorage | 100          | 14 O          | 12.0        |               | 85,892          | 0    | 3,882       | 51,900          | 141,674     | 141,674    |
| 20-8825    | 17409       | Correctional Officer IV  | FT          | P           | GC        | Anchorage | 100          | 15 K          | 12.0        |               | 79,782          | 0    | 5,101       | 50,096          | 134,979     | 134,979    |

|                                 | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| <b>Full Time Positions:</b>     | 14              | 0   | 0       |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       |
| <b>Positions in Component:</b>  | 14              | 0   | 0       |
| <b>Total Component Months:</b>  | 168.0           |     |         |

|   |           |
|---|-----------|
| <b>Total Salary Costs:</b>                | 1,095,173 |
| <b>Total COLA:</b>                        | 0         |
| <b>Total Premium Pay:</b>                 | 51,143    |
| <b>Total Benefits:</b>                    | 685,876   |
| <b>Total Pre-Vacancy:</b>                 | 1,832,192 |
| <b>Minus Vacancy Adjustment of 2.55%:</b> | (46,792)  |
| <b>Total Post-Vacancy:</b>                | 1,785,400 |
| <b>Plus Lump Sum Premium Pay:</b>         | 268,300   |
| <b>Personal Services Line 100:</b>        | 2,053,700 |

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 Corrections

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Inmate Transportation (1015)  
**RDU:** Population Management (550)

| <b>PCN Funding Sources:</b> | <b>Pre-Vacancy</b> | <b>Post-Vacancy</b> | <b>Percent</b> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts  | 1,832,192          | 1,785,400           | 100.00%        |
| <b>Total PCN Funding:</b>   | <b>1,832,192</b>   | <b>1,785,400</b>    | <b>100.00%</b> |

  

| <b>Lump Sum Funding Sources:</b> | <b>Amount</b>  | <b>Percent</b> |
|----------------------------------|----------------|----------------|
| 1004 General Fund Receipts       | 268,300        | 100.00%        |
| <b>Total Lump Sum Funding:</b>   | <b>268,300</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.

*Department of Corrections*  
**Inmate Transportation**  
*FY 2020 Organizational Structure*

