

Component Detail (1077)

Department of Corrections

Component: Electronic Monitoring (2431)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JELM

	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	1,724.4	1,634.0	1,634.0	1,640.1	1,721.0	1,666.2	-54.8	-3.2%
2000 Travel	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	771.2	1,438.7	1,438.7	1,432.6	1,406.5	1,406.5	0.0	0.0%
4000 Commodities	41.2	151.1	151.1	151.1	151.1	151.1	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%
Totals	2,538.2	3,223.8	3,223.8	3,223.8	3,278.6	3,223.8	-54.8	-1.7%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	1,647.7	-27.4	-1.6%
1005 GF/Prgm (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	1,576.1	-27.4	-1.7%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	1,957.2	1,647.7	1,647.7	1,647.7	1,675.1	1,647.7	-27.4	-1.6%
Designated General (DGF)	581.0	1,576.1	1,576.1	1,576.1	1,603.5	1,576.1	-27.4	-1.7%
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	17	17	17	17	17	17	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 Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		1,647.7										
1005 GF/Prgm		1,576.1										
Subtotal		3,223.8	1,634.0	0.0	1,438.7	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2019 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Subtotal		3,223.8	1,640.1	0.0	1,432.6	151.1	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority within Electronic Monitoring to Meet Personal Services Projected Costs												
	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Electronic Monitoring to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		3,223.8	1,666.2	0.0	1,406.5	151.1	0.0	0.0	0.0	17	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Electronic Monitoring (2431)
 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
20-4158	15943	Adult Probation Off III	FT	P	SS	Fairbanks	103	18 F / J	12.0			80,250	0	0	48,435	128,685	64,343
20-4410	16093	Adult Probation Off II	FT	P	GP	Fairbanks	99	16 O / P	12.0			79,457	3,263	0	47,802	130,522	65,261
20-4432	16111	Adult Probation Off I	FT	P	GP	Juneau	105	14 B / C	12.0			47,517	1,951	0	36,019	85,487	42,744
20-4453	16127	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A	12.0			43,728	1,796	0	34,622	80,146	40,073
20-4466	27281	Adult Probation Off II	FT	P	GP	Anchorage	100	16 N / O	12.0			75,762	3,111	0	46,439	125,312	62,656
20-4467	27280	Adult Probation Off II	FT	P	GP	Palmer	100	16 K	12.0			66,636	2,737	0	43,072	112,445	56,223
20-4468	27278	Criminal Justice Technician II	FT	A	GP	Juneau	205	14 D / E	12.0			51,052	2,097	0	37,323	90,472	45,236
20-4469	27279	Criminal Justice Technician II	FT	A	GP	Palmer	100	14 J / K	12.0			57,320	2,354	0	39,636	99,310	49,655
20-5251	16276	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14 C / D	12.0			48,526	1,993	0	36,392	86,911	43,456
20-6705	16741	Adult Probation Off III	FT	P	SS	Anchorage	100	18 J	12.0			78,120	0	0	47,649	125,769	62,885
20-6774	16789	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 A	12.0			38,508	1,581	0	32,696	72,785	36,393
20-7205	16920	Adult Probation Off II	FT	P	GP	Palmer	100	16 K	12.0			66,636	2,737	0	43,072	112,445	56,223
20-7208	16922	Adult Probation Off II	FT	P	GP	Anchorage	100	16 L / M	12.0			69,075	2,837	0	43,972	115,884	57,942
20-7209	16923	Adult Probation Off II	FT	P	GP	Anchorage	100	16 J / K	12.0			65,936	2,708	0	42,814	111,458	55,729
20-7210	16924	Adult Probation Off II	FT	P	GP	Anchorage	100	16 G / J	12.0			62,832	2,580	0	41,669	107,081	53,541
20-7213	16927	Adult Probation Off II	FT	P	GP	Anchorage	99	16 N / O	12.0			74,959	3,078	0	46,143	124,180	62,090
20-7215	16928	Office Assistant III	FT	A	GP	Anchorage	100	11 C	12.0			38,508	1,581	0	32,696	72,785	36,393

	Total Positions	New	Deleted	
Full Time Positions:	17	0	0	Total Salary Costs: 1,044,822
Part Time Positions:	0	0	0	Total COLA: 36,404
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	17	0	0	Total Benefits: 700,451
Total Component Months: 204.0				Total Pre-Vacancy: 1,781,677
				Minus Vacancy Adjustment of 3.41%: (60,677)
				Total Post-Vacancy: 1,721,000
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 1,721,000

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: Electronic Monitoring (2431)
RDU: Population Management (550)

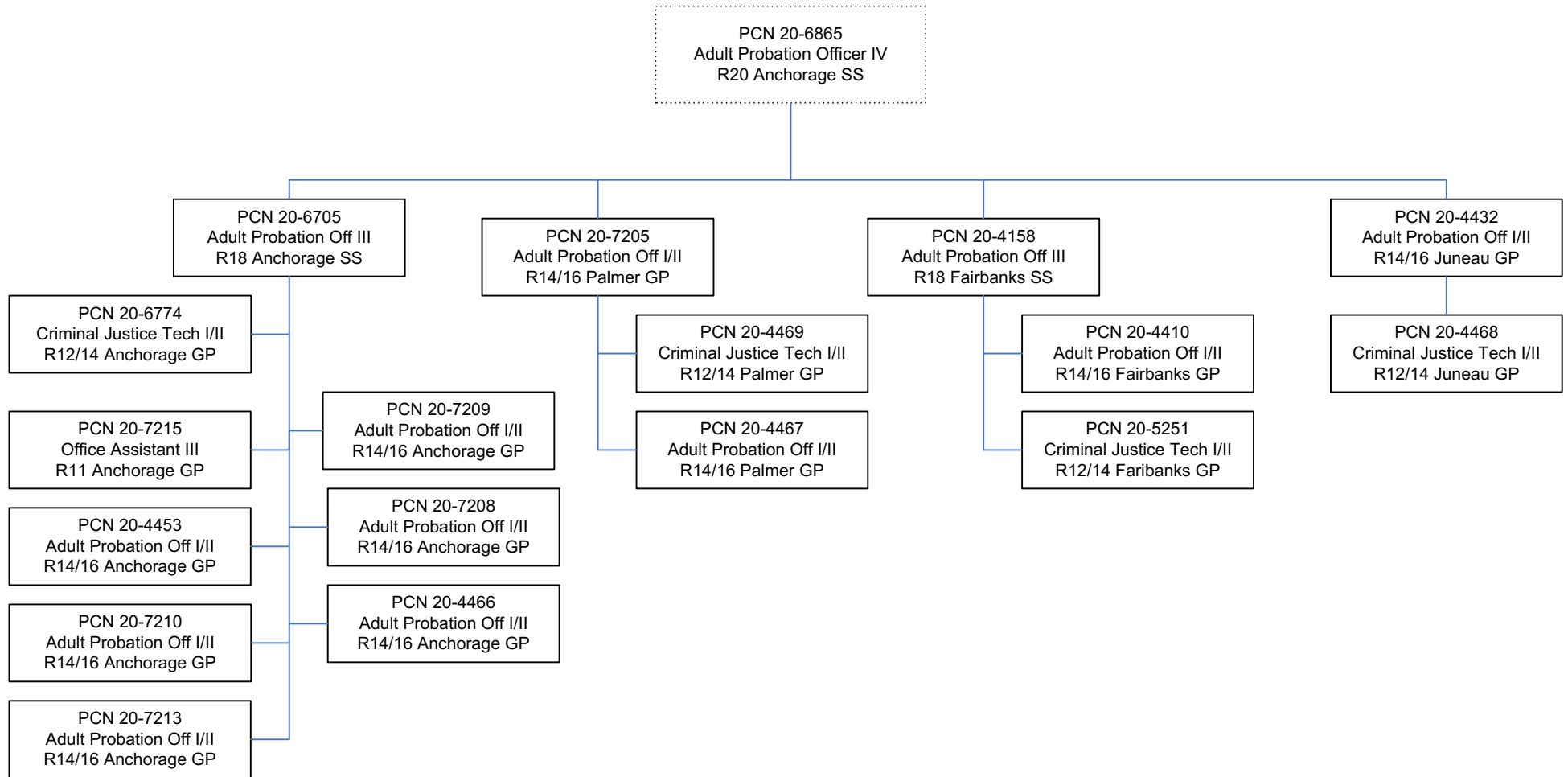
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	890,839	860,500	50.00%
1005 General Fund/Program Receipts	890,839	860,500	50.00%
Total PCN Funding:	1,781,677	1,721,000	100.00%

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 Corrections

Electronic Monitoring

FY 2020 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.