

Component Detail (1077)

Department of Corrections

Component: Classification and Furlough (2650)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JCLF

	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	1,054.3	1,098.9	1,098.9	1,098.9	1,119.7	1,098.9	-20.8	-1.9%	
2000 Travel	0.9	1.9	1.9	1.9	1.9	1.9	0.0	0.0%	
3000 Services	27.5	15.5	15.5	15.5	15.5	15.5	0.0	0.0%	
4000 Commodities	0.8	10.9	10.9	10.9	10.9	10.9	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	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	1,127.2	-20.8	-1.8%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	1,127.2	-20.8	-1.8%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,083.5	1,127.2	1,127.2	1,127.2	1,148.0	1,127.2	-20.8	-1.8%	
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	9	9	9	9	9	9	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: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,127.2										
Subtotal		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		1,127.2	1,098.9	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Classification and Furlough (2650)
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
20-1087	17157	Adult Probation Off III	FT	P	SS	Anchorage	100	18 K / L	12.0		81,754	0	0	48,989	130,743	130,743
20-6111	16373	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		53,956	2,216	0	38,395	94,567	94,567
20-6413	16534	Adult Probation Off II	FT	P	GP	Anchorage	100	16 J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6685	16726	Adult Probation Off IV	FT	P	SS	Anchorage	100	20 L / M	12.0		96,027	0	0	54,255	150,282	150,282
20-6802	16800	Adult Probation Off III	FT	P	SS	Anchorage	99	18 M / N	12.0		86,199	0	0	50,629	136,828	136,828
20-6874	16867	Adult Probation Off II	FT	P	GP	Anchorage	100	16 L	12.0		68,796	2,825	0	43,869	115,490	115,490
20-7201	16916	Adult Probation Off V	FT	P	SS	Anchorage	100	22 N	12.0		117,495	0	0	62,174	179,669	179,669
20-7203	16918	Admin Asst III	FT	A	GP	Anchorage	200	15 M	12.0		65,688	2,698	0	42,723	111,109	111,109
20-7207	16921	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		53,956	2,216	0	38,395	94,567	94,567

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	688,407
Total COLA:	12,605
Total Premium Pay:	0
Total Benefits:	421,727
Total Pre-Vacancy:	1,122,739
Minus Vacancy Adjustment of 1.16%:	(13,039)
Total Post-Vacancy:	1,109,700
Plus Lump Sum Premium Pay:	10,000
Personal Services Line 100:	1,119,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,122,739	1,109,700	100.00%
Total PCN Funding:	1,122,739	1,109,700	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.

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)

Component: Classification and Furlough (2650)

RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	10,000	100.00%
Total Lump Sum Funding:	10,000	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
Classification and Furlough
FY 2020 Organizational Structure

