

## Component Detail (1077)

### Department of Corrections

**Component:** Probation and Parole Director's Office (2684)

Non-Formula Component

**RDU:** Population Management (550)

IRIS AP Type: JPPD

	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	806.5	757.5	757.5	604.2	611.1	604.2	-6.9	-1.1%	
2000 Travel	17.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0%	
3000 Services	148.6	159.3	159.3	159.3	159.3	159.3	0.0	0.0%	
4000 Commodities	50.7	43.0	43.0	43.0	43.0	43.0	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>1,022.8</b>	<b>975.8</b>	<b>975.8</b>	<b>822.5</b>	<b>829.4</b>	<b>822.5</b>	<b>-6.9</b>	<b>-0.8%</b>	
<b><u>Funding Sources:</u></b>									
1002 Fed Rcpts (Fed)	119.5	50.0	50.0	50.0	50.0	50.0	0.0	0.0%	
1004 Gen Fund (UGF)	903.3	925.8	925.8	772.5	779.4	772.5	-6.9	-0.9%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>903.3</b>	<b>925.8</b>	<b>925.8</b>	<b>772.5</b>	<b>779.4</b>	<b>772.5</b>	<b>-6.9</b>	<b>-0.9%</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>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>Federal</b>	<b>119.5</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	5	5	5	4	4	4	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:** Probation and Parole Director's Office (2684)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		925.8										
<b>Subtotal</b>		<b>975.8</b>	<b>757.5</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Adult Probation Off. IV (20-6865) to Pretrial Services</b>												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer IV (20-6865) from Probation and Parole Director's Office to Pretrial Services to meet staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. This position is available due to organizational restructuring of duties within the Probation and Parole Director's Office component.												
<b>Align Authority Within Appropriation to Meet Projected Costs</b>												
Trout		-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.3										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
\$153.3 of general fund authorization is reallocated as follows:												
(\$ 153.3) - Probation and Parole Director's Office												
\$ 153.3 - Statewide Probation and Parole												
<b>Subtotal</b>		<b>822.5</b>	<b>604.2</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>822.5</b>	<b>604.2</b>	<b>16.0</b>	<b>159.3</b>	<b>43.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Probation and Parole Director's Office (2684)  
**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
20-0004	15464	Division Operations Manager	FT	P	SS	Anchorage	100	24 M / N	12.0		131,019	0	0	67,163	198,182	198,182
20-1067	15673	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16 B / C	12.0		52,671	2,163	0	37,921	92,755	92,755
20-4434	16113	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		40,278	1,654	0	33,349	75,281	75,281
20-5001	16175	Division Director	FT	A	XE	Anchorage	N00	27 F / J	12.0		125,319	0	0	64,916	190,235	190,235
20-T022	31073	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-T027	31072	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-X021	31142	Legis Liaison	FT	A	XE	Juneau	N05	21 A	2.0	*	12,862	0	0	7,859	20,721	20,721

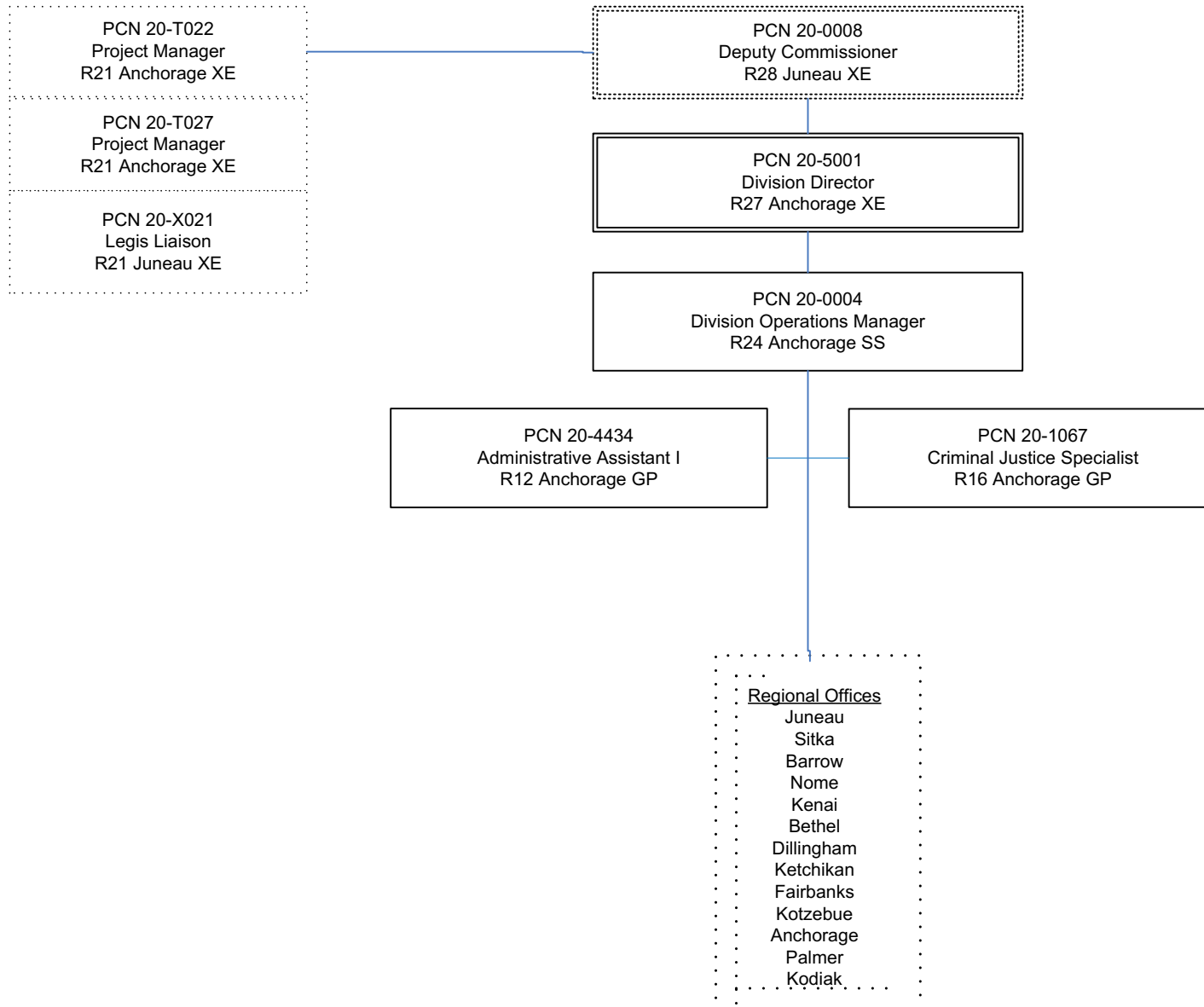
	Total Positions	New	Deleted
<b>Full Time Positions:</b>	4	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	4	0	0
<b>Total Component Months:</b>	54.0		

<b>Total Salary Costs:</b>	386,649
<b>Total COLA:</b>	3,817
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	226,474
<b>Total Pre-Vacancy:</b>	616,940
<b>Minus Vacancy Adjustment of 0.95%:</b>	(5,840)
<b>Total Post-Vacancy:</b>	611,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	611,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	616,940	611,100	100.00%
<b>Total PCN Funding:</b>	<b>616,940</b>	<b>611,100</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*  
**Probation & Parole Director's Office**  
*FY 2020 Organizational Structure*



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