

Component Detail (1077)

Department of Corrections

Component: Research and Records (2758)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JRRE

	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	405.5	414.2	414.2	653.7	701.4	686.6	-14.8	-2.1%	
2000 Travel	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
3000 Services	299.3	16.8	16.8	16.8	16.8	16.8	0.0	0.0%	
4000 Commodities	30.6	5.0	5.0	5.0	5.0	5.0	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%	
Totals	736.4	436.0	436.0	675.5	723.2	708.4	-14.8	-2.0%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	736.4	436.0	436.0	675.5	723.2	708.4	-14.8	-2.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	736.4	436.0	436.0	675.5	723.2	708.4	-14.8	-2.0%	
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	6	4	4	6	6	6	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: Research and Records (2758)
RDU: Administration and Support (271)

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	436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		436.0										
Subtotal		436.0	414.2	0.0	16.8	5.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority from Information Technology MIS for Restored Positions	Trin	239.5	239.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.5										
Transfer funding from Information Technology MIS component to Research and Records to meet the costs of two restored positions (20-6130) and (20-6162). These positions are necessary to allow the department to implement, monitor and audit the federal and state criminal justice information security requirements for the electronic and hard files collected and maintained by the Department of Corrections.												
Restore Two Criminal Justice Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Restore previously deleted positions Criminal Justice Planner (20-6130) and (20-6162) within Research and Records and delete two vacant positions Micro/Network Tech I (20-1088) and Micro/Network Spec I (20-6920) within Information Technology MIS.												
Subtotal		675.5	653.7	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority from Information Technology to Research and Records	Trin	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.9										
Transfer funding from Information Technology MIS to Research and Records to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with reallocated positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations associated with the department's line of business needs.												
Totals		708.4	686.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Research and Records (2758)
RDU: Administration and Support (271)

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
20-1031	15652	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10 D / E	12.0		39,111	1,606	0	32,918	73,635	73,635
20-1057	15667	Criminal Justice Technician II	FT	A	GP	Juneau	205	14 L	12.0		62,148	2,552	0	41,417	106,117	106,117
20-1080	15686	Research Analyst II	FT	A	GP	Juneau	205	16 C / D	12.0		57,619	2,366	0	39,746	99,731	99,731
20-2054	15769	Research Analyst IV	FT	A	SS	Juneau	99	21 L	12.0		107,165	0	0	58,363	165,528	165,528
20-6130	16387	Criminal Justice Planner	FT	A	SS	Anchorage	200	21 J	12.0		95,268	0	0	53,975	149,243	149,243
20-6162	16415	Criminal Justice Planner	FT	A	GP	Anchorage	200	21 A	12.0		70,212	2,883	0	44,392	117,487	117,487

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0
Total Component Months:	72.0		

Total Salary Costs:	431,523
Total COLA:	9,407
Total Premium Pay:	0
Total Benefits:	270,811
Total Pre-Vacancy:	711,741
Minus Vacancy Adjustment of 1.45%:	(10,341)
Total Post-Vacancy:	701,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	701,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	711,741	701,400	100.00%
Total PCN Funding:	711,741	701,400	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
Research and Records
FY 2020 Organizational Structure

