

Component Detail (1077)

Department of Corrections

Component: Statewide Probation and Parole (2826)

Non-Formula Component

IRIS AP Type: JSPP

RDU: Population Management (550)

	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	13,353.6	15,117.7	15,117.7	15,271.0	15,743.7	15,271.0	-472.7	-3.0%
2000 Travel	174.2	267.8	267.8	267.8	267.8	267.8	0.0	0.0%
3000 Services	1,929.1	1,537.0	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
4000 Commodities	393.6	345.2	345.2	345.2	345.2	345.2	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	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	17,421.0	-472.7	-2.6%
Funding Sources:								
1004 Gen Fund (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	17,421.0	-472.7	-2.6%
Funding Totals:								
Unrestricted General (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	17,421.0	-472.7	-2.6%
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%
Positions:								
Permanent Full Time	154	154	154	154	152	152	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: Statewide Probation and Parole (2826)
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 *****												
FY2019 Conference Committee	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund		17,267.7										
Subtotal		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority Within Appropriation to Meet Projected Costs	Trin	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.3										
Subtotal		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												
Totals		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0

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 the 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

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Statewide Probation and Parole (2826)
 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
20-0010		15468	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14 B / C	12.0		46,477	1,909	0	35,636	84,022	84,022
20-2056		15771	Adult Probation Off III	FT	P	SS	Anchorage	100	18 J / K	12.0		79,074	0	0	48,001	127,075	127,075
20-4400		16084	Adult Probation Off I	FT	P	GP	Anchorage	100	14 B / C	12.0		45,978	1,888	0	35,452	83,318	83,318
20-4401		16085	Administrative Assistant II	FT	A	GP	Fairbanks	99	14 Q	12.0		73,302	3,010	0	45,531	121,843	121,843
20-4403		16086	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 L / M	12.0		60,224	2,473	0	40,707	103,404	103,404
20-4404		16087	Adult Probation Off III	FT	P	SS	Fairbanks	103	18 J	12.0		80,460	0	0	48,512	128,972	128,972
20-4405		16088	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 G / J	12.0		65,483	2,689	0	42,647	110,819	110,819
20-4406		16089	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 J	12.0		66,468	2,730	0	43,010	112,208	112,208
20-4407		16090	Adult Probation Off II	FT	P	GP	Anchorage	100	16 E / F	12.0		58,202	2,390	0	39,961	100,553	100,553
20-4408		16091	Adult Probation Off I	FT	P	GP	Juneau	105	14 M / N	12.0		66,777	2,742	0	43,124	112,643	112,643
20-4409		16092	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 E / F	12.0		59,772	2,455	0	40,540	102,767	102,767
20-4411		16094	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14 C / D	12.0		48,230	1,981	0	36,282	86,493	86,493
20-4412		16095	Adult Probation Off III	FT	P	SS	Barrow	550	18 J / K	12.0		117,276	0	0	62,093	179,369	179,369
20-4413		16096	Criminal Justice Technician II	FT	A	GP	Barrow	250	14 E / F	12.0		75,946	3,119	0	46,507	125,572	125,572
20-4415		16097	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 L	12.0		70,860	2,910	0	44,631	118,401	118,401
20-4416		16098	Criminal Justice Technician II	FT	A	GP	Bethel	250	14 B / C	12.0		69,102	2,838	0	43,982	115,922	115,922
20-4417		16099	Adult Probation Off III	FT	P	SS	Anchorage	100	18 C / D	12.0		69,704	0	0	44,544	114,248	114,248
20-4418		16100	Adult Probation Off V	FT	P	SS	Palmer	100	22 F	12.0		98,700	0	0	55,241	153,941	153,941
20-4419		16101	Criminal Justice Technician II	FT	A	GP	Nome	237	14 B / C	12.0		61,478	2,525	0	41,170	105,173	105,173
20-4420		16102	Adult Probation Off III	FT	P	SS	Bethel	150	18 C / D	12.0		106,056	0	0	57,954	164,010	164,010
20-4421		16103	Adult Probation Off II	FT	P	GP	Palmer	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-4422		16104	Adult Probation Off II	FT	P	GP	Bethel	150	16 E / F	12.0		87,177	3,580	0	50,650	141,407	141,407
20-4426		16105	Adult Probation Off III	FT	P	SS	Fairbanks	103	18 J	12.0		80,460	0	0	48,512	128,972	128,972
20-4427		16106	Adult Probation Off III	FT	P	SS	Anchorage	99	18 P / Q	12.0		98,173	0	0	55,046	153,219	153,219
20-4428		16107	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 C / D	12.0		57,528	2,362	0	39,712	99,602	99,602
20-4429		16108	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 F / G	12.0		61,839	2,540	0	41,303	105,682	105,682
20-4430		16109	Office Assistant III	FT	A	GP	Fairbanks	203	11 B / C	12.0		38,700	1,589	0	32,767	73,056	73,056
20-4431		16110	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14 B / C	12.0		73,910	3,035	0	45,756	122,701	122,701
20-4433		16112	Adult Probation Off II	FT	P	GP	Anchorage	100	16 L / M	12.0		70,563	2,898	0	44,521	117,982	117,982

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: Statewide Probation and Parole (2826)
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
20-4436	16115	Criminal Justice Technician II	FT	A	GP	Bethel	250	14 J	12.0		83,292	3,421	0	49,217	135,930	135,930
20-4437	16116	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14 K	12.0		59,040	2,425	0	40,270	101,735	101,735
20-4438	16117	Adult Probation Off III	FT	P	SS	Nome	537	18 D / E	12.0		96,374	0	0	54,383	150,757	150,757
20-4439	16118	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 B / C	12.0		54,024	2,219	0	38,420	94,663	94,663
20-4440	16119	Adult Probation Off II	FT	P	GP	Fairbanks	99	16 M / N	12.0		75,311	3,093	0	46,273	124,677	124,677
20-4443	16120	Adult Probation Off II	FT	P	GP	Palmer	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4449	16123	Adult Probation Off II	FT	P	GP	Palmer	99	16 M / N	12.0		71,867	2,951	0	45,002	119,820	119,820
20-4450	16124	Adult Probation Off II	FT	P	GP	Palmer	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4451	16125	Adult Probation Off I	FT	P	GP	Palmer	100	14 K / L	12.0		59,579	2,447	0	40,469	102,495	102,495
20-4452	16126	Adult Probation Off II	FT	P	GP	Palmer	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4454	16128	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		54,472	2,237	0	38,585	95,294	95,294
20-4455	16129	Adult Probation Off II	FT	P	GP	Anchorage	100	16 B / C	12.0		52,384	2,151	0	37,815	92,350	92,350
20-4456	16130	Adult Probation Off II	FT	P	GP	Ketchikan	100	16 B / C	12.0		53,294	2,189	0	38,150	93,633	93,633
20-4457	16131	Adult Probation Off II	FT	P	GP	Anchorage	100	16 E / F	12.0		59,427	2,441	0	40,413	102,281	102,281
20-4458	16132	Adult Probation Off II	FT	P	GP	Kenai	100	16 E / F	12.0		58,115	2,387	0	39,929	100,431	100,431
20-4459	123	Adult Probation Off II	FT	P	GP	Anchorage	100	16 F / G	12.0		60,544	2,486	0	40,825	103,855	103,855
20-4460	121	Adult Probation Off II	FT	P	GP	Anchorage	100	16 F / G	12.0		60,459	2,483	0	40,794	103,736	103,736
20-4461	120	Adult Probation Off II	FT	P	GP	Palmer	99	16 L / M	12.0		71,290	2,928	0	44,789	119,007	119,007
20-4462	119	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 B / C	12.0		46,953	1,928	0	35,811	84,692	84,692
20-4463	122	Adult Probation Off II	FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-4464	2684	Adult Probation Off II	FT	P	GP	Anchorage	100	16 J / K	12.0		65,236	2,679	0	42,556	110,471	110,471
20-4465	2685	Adult Probation Off II	FT	P	GP	Anchorage	99	16 M	12.0		71,383	2,932	0	44,824	119,139	119,139
20-4470	27285	Adult Probation Off II	FT	P	GP	Bethel	150	16 D / E	12.0		84,902	3,487	0	49,811	138,200	138,200
20-4471	27283	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
20-4472	27284	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 B / C	12.0		53,736	2,207	0	38,314	94,257	94,257
20-4473	29870	Adult Probation Off II	FT	P	GP	Palmer	100	16 D / E	12.0		56,934	2,338	0	39,493	98,765	98,765
20-4474	29864	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,504	2,279	0	38,966	96,749	96,749
20-4475	29865	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4476	29866	Adult Probation Off I	FT	P	GP	Bethel	150	14 C / D	12.0		72,684	2,985	0	45,303	120,972	120,972

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Statewide Probation and Parole (2826)
 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
20-4477		29867	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 D / E	12.0		57,872	2,377	0	39,839	100,088	100,088
20-4478		29861	Office Assistant III	FT	A	GP	Juneau	105	11 K / L	12.0		49,967	2,052	0	36,923	88,942	88,942
20-4479		29853	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14 D / E	12.0		49,834	2,047	0	36,874	88,755	88,755
20-4480		29857	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14 B / C	12.0		46,818	1,923	0	35,761	84,502	84,502
20-4481		29860	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14 B / C	12.0		46,175	1,896	0	35,524	83,595	83,595
20-4482		29859	Criminal Justice Technician II	FT	A	GP	Palmer	100	14 B / C	12.0		45,520	1,869	0	35,283	82,672	82,672
20-4483		29856	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 C / D	12.0		41,087	1,687	0	33,647	76,421	76,421
20-4485		29868	Adult Probation Off II	FT	P	GP	Kenai	100	16 G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-4486		29869	Adult Probation Off II	FT	P	GP	Juneau	105	16 G / J	12.0		67,204	2,760	0	43,282	113,246	113,246
20-5019		16176	Office Assistant III	FT	A	GP	Palmer	200	11 G / J	12.0		44,457	1,826	0	34,891	81,174	81,174
20-5400		16334	Adult Probation Off I	FT	P	GP	Juneau	105	14 B / C	12.0		47,862	1,966	0	36,147	85,975	85,975
20-5402		16335	Adult Probation Off III	FT	P	SS	Juneau	105	18 M	12.0		90,288	0	0	52,138	142,426	142,426
20-5403		16336	Adult Probation Off II	FT	P	GP	Bethel	150	16 C / D	12.0		83,772	3,440	0	49,394	136,606	136,606
20-5405		16337	Adult Probation Off V	FT	P	SS	Juneau	105	22 F	12.0		103,632	0	0	57,060	160,692	160,692
20-5406		16338	Criminal Justice Technician I	FT	A	GP	Juneau	205	12 C / D	12.0		43,072	1,769	0	34,380	79,221	79,221
20-5407		16339	Adult Probation Off III	FT	P	SS	Ketchikan	100	18 F	12.0		75,672	0	0	46,746	122,418	122,418
20-5408		16340	Adult Probation Off II	FT	P	GP	Ketchikan	100	16 C / D	12.0		55,160	2,265	0	38,839	96,264	96,264
20-5409		16341	Criminal Justice Technician I	FT	A	GP	Ketchikan	200	12 B / C	12.0		40,003	1,643	0	33,247	74,893	74,893
20-5410		16342	Criminal Justice Technician II	FT	A	GP	Sitka	99	14 O / P	12.0		70,823	2,908	0	44,617	118,348	118,348
20-5413		16343	Adult Probation Off III	FT	P	SS	Sitka	505	18 E / F	12.0		76,320	0	0	46,985	123,305	123,305
20-5419		16344	Adult Probation Off II	FT	P	GP	Kenai	99	16 M	12.0		71,383	2,932	0	44,824	119,139	119,139
20-5420		16345	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 C / D	12.0		48,048	1,973	0	36,215	86,236	86,236
20-5423		16346	Adult Probation Off II	FT	P	GP	Kenai	99	16 M / N	12.0		72,640	2,983	0	45,287	120,910	120,910
20-5424		16347	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 C / D	12.0		40,816	1,676	0	33,547	76,039	76,039
20-6412		16533	Adult Probation Off I	FT	P	GP	Anchorage	100	14 D / E	12.0		49,326	2,026	0	36,687	88,039	88,039
20-6431		16546	Adult Probation Off III	FT	P	SS	Anchorage	99	18 N	12.0		90,092	0	0	52,065	142,157	142,157
20-6707		16743	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6779		16793	Adult Probation Off III	FT	P	SS	Dillingham	537	18 C / D	12.0		95,856	0	0	54,192	150,048	150,048
20-6803		16801	Adult Probation Off III	FT	P	SS	Anchorage	100	18 C / D	12.0		70,704	0	0	44,913	115,617	115,617

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Probation and Parole (2826)
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
20-6804	16802	Adult Probation Off II		FT	P	GP	Anchorage	200	16 N	12.0		74,057	3,041	0	45,810	122,908	122,908
20-6805	16803	Adult Probation Off II		FT	P	GP	Palmer	100	16 B / C	12.0		53,644	2,203	0	38,280	94,127	94,127
20-6806	16804	Criminal Justice Technician I		FT	A	GP	Anchorage	200	12 C / D	12.0		40,868	1,678	0	33,567	76,113	76,113
20-6807	16805	Adult Probation Off II		FT	P	GP	Anchorage	100	16 F / G	12.0		60,206	2,472	0	40,700	103,378	103,378
20-6808	16806	Adult Probation Off II		FT	P	GP	Anchorage	100	16 E / F	12.0		58,202	2,390	0	39,961	100,553	100,553
20-6809	16807	Adult Probation Off II		FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6810	16808	Adult Probation Off II		FT	P	GP	Anchorage	100	16 J / K	12.0		64,974	2,668	0	42,459	110,101	110,101
20-6811	16809	Office Assistant I		FT	A	GP	Anchorage	200	8 C / D	12.0		31,955	1,312	0	30,279	63,546	63,546
20-6812	16810	Criminal Justice Technician II		FT	A	GP	Anchorage	200	14 J / K	12.0		56,799	2,333	0	39,443	98,575	98,575
20-6813	16811	Office Assistant I		FT	A	GP	Anchorage	200	8 C / D	12.0		32,578	1,338	0	30,508	64,424	64,424
20-6815	16812	Adult Probation Off III		FT	P	SS	Anchorage	99	18 N	12.0		90,092	0	0	52,065	142,157	142,157
20-6816	16813	Adult Probation Off III		FT	P	SS	Anchorage	100	18 E / F	12.0		74,048	0	0	46,147	120,195	120,195
20-6818	16814	Adult Probation Off II		FT	P	GP	Anchorage	99	16 O	12.0		76,833	3,155	0	46,834	126,822	126,822
20-6819	16815	Adult Probation Off II		FT	P	GP	Palmer	99	16 N	12.0		74,057	3,041	0	45,810	122,908	122,908
20-6820	16816	Adult Probation Off II		FT	P	GP	Anchorage	100	16 E / F	12.0		59,165	2,430	0	40,316	101,911	101,911
20-6821	16817	Adult Probation Off II		FT	P	GP	Juneau	105	16 E / F	12.0		62,124	2,551	0	41,408	106,083	106,083
20-6822	16818	Adult Probation Off II		FT	P	GP	Anchorage	100	16 B / C	12.0		53,434	2,194	0	38,202	93,830	93,830
20-6823	16819	Adult Probation Off II		FT	P	GP	Anchorage	100	16 G / J	12.0		63,684	2,615	0	41,983	108,282	108,282
20-6824	16820	Adult Probation Off II		FT	P	GP	Anchorage	100	16 B / C	12.0		53,364	2,191	0	38,176	93,731	93,731
20-6825	16821	Adult Probation Off II		FT	P	GP	Anchorage	100	16 C	12.0		53,784	2,209	0	38,331	94,324	94,324
20-6826	16822	Adult Probation Off II		FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6827	16823	Adult Probation Off II		FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6828	16824	Adult Probation Off II		FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6829	16825	Adult Probation Off II		FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6830	16826	Adult Probation Off I		FT	P	GP	Anchorage	100	14 G / J	12.0		55,187	2,266	0	38,849	96,302	96,302
20-6833	16827	Office Assistant III		FT	A	GP	Anchorage	200	11 C / D	12.0		38,706	1,590	0	32,769	73,065	73,065
20-6835	16828	Administrative Officer I		FT	A	GP	Palmer	200	17 K / L	12.0		70,859	2,910	0	44,630	118,399	118,399
20-6836	16829	Office Assistant I		FT	A	GP	Anchorage	200	8 A / B	12.0		30,900	1,269	0	29,889	62,058	62,058
20-6837	16830	Adult Probation Off II		FT	P	GP	Anchorage	100	16 D / E	12.0		57,518	2,362	0	39,709	99,589	99,589

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 [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: Statewide Probation and Parole (2826)
 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
20-6838	16831	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14 M	12.0		61,418	2,522	0	41,147	105,087	105,087
20-6839	16832	Criminal Justice Technician II	FT	A	GP	Palmer	200	14 J / K	12.0		57,024	2,342	0	39,526	98,892	98,892
20-6840	16833	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 C / D	12.0		46,968	1,929	0	35,817	84,714	84,714
20-6842	16835	Adult Probation Off III	FT	P	SS	Kenai	99	18 N	12.0		90,092	0	0	52,065	142,157	142,157
20-6843	16836	Adult Probation Off II	FT	P	GP	Kenai	99	16 Q	12.0		82,705	3,396	0	49,000	135,101	135,101
20-6844	16837	Criminal Justice Technician II	FT	A	GP	Kenai	200	14 E / F	12.0		50,009	2,054	0	36,939	89,002	89,002
20-6845	16838	Adult Probation Off III	FT	P	SS	Anchorage	100	18 C	12.0		68,304	0	0	44,028	112,332	112,332
20-6846	16839	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14 B / C	12.0		51,070	2,097	0	37,330	90,497	90,497
20-6847	16840	Adult Probation Off III	FT	P	SS	Palmer	100	18 K	12.0		80,664	0	0	48,587	129,251	129,251
20-6848	16841	Criminal Justice Technician II	FT	A	GP	Palmer	200	14 G / J	12.0		55,524	2,280	0	38,973	96,777	96,777
20-6849	16842	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,590	2,283	0	38,997	96,870	96,870
20-6850	16843	Adult Probation Off II	FT	P	GP	Kenai	100	16 J / K	12.0		64,799	2,661	0	42,395	109,855	109,855
20-6852	16845	Adult Probation Off II	FT	P	GP	Anchorage	100	16 D / E	12.0		57,351	2,355	0	39,647	99,353	99,353
20-6853	16846	Adult Probation Off I	FT	P	GP	Palmer	100	14 C / D	12.0		48,456	1,990	0	36,366	86,812	86,812
20-6854	16847	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6855	16848	Adult Probation Off I	FT	P	GP	Bethel	150	14 C / D	12.0		72,684	2,985	0	45,303	120,972	120,972
20-6856	16849	Adult Probation Off II	FT	P	GP	Anchorage	100	16 F / G	12.0		61,558	2,528	0	41,199	105,285	105,285
20-6857	16850	Adult Probation Off II	FT	P	GP	Anchorage	100	16 J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6859	16852	Criminal Justice Technician II	FT	A	GP	Kenai	200	14 F / G	12.0		52,050	2,138	0	37,692	91,880	91,880
20-6860	16853	Adult Probation Off II	FT	P	GP	Palmer	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6861	16854	Adult Probation Off II	FT	P	GP	Kenai	99	16 P / Q	12.0		80,898	3,322	0	48,334	132,554	132,554
20-6863	16856	Adult Probation Off II	FT	P	GP	Bethel	99	16 M	12.0		107,075	4,397	0	57,990	169,462	169,462
20-6864	16857	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14 J / K	12.0		78,528	3,225	0	47,459	129,212	129,212
20-6866	16859	Adult Probation Off II	FT	P	GP	Anchorage	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6867	16860	Adult Probation Off II	FT	P	GP	Anchorage	100	16 N	12.0		73,332	3,012	0	45,542	121,886	121,886
20-6868	16861	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 L	12.0		59,184	2,431	0	40,323	101,938	101,938
20-6869	16862	Criminal Justice Technician II	FT	A	GP	Palmer	200	14 G / J	12.0		54,780	2,250	0	38,699	95,729	95,729
20-6870	16863	Adult Probation Off III	FT	P	SS	Palmer	99	18 M / N	12.0		87,193	0	0	50,996	138,189	138,189
20-6871	16864	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 B / C	12.0		45,942	1,887	0	35,438	83,267	83,267

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Statewide Probation and Parole (2826)
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
20-6872	16865	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6873	16866	Adult Probation Off II	FT	P	GP	Anchorage	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6875	16868	Adult Probation Off II	FT	P	GP	Palmer	100	16 J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6876	16869	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 C / D	12.0		56,549	2,322	0	39,351	98,222	98,222
20-6877	16870	Adult Probation Off III	FT	P	SS	Kotzebue	560	18 K	12.0		127,752	0	0	65,958	193,710	193,710
20-6880	16873	Adult Probation Off II	FT	P	GP	Anchorage	100	16 E / F	12.0		58,640	2,408	0	40,123	101,171	101,171
20-7202	16917	Adult Probation Off V	FT	P	SS	Anchorage	100	22 B / C	12.0		88,380	0	0	51,434	139,814	139,814

	Total Positions	New	Deleted
Full Time Positions:	152	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	152	0	0
Total Component Months:	1824.0		

Total Salary Costs:	9,759,835
Total COLA:	313,123
Total Premium Pay:	0
Total Benefits:	6,419,095
Total Pre-Vacancy:	16,492,053
Minus Vacancy Adjustment of 4.54%:	(748,353)
Total Post-Vacancy:	15,743,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	15,743,700

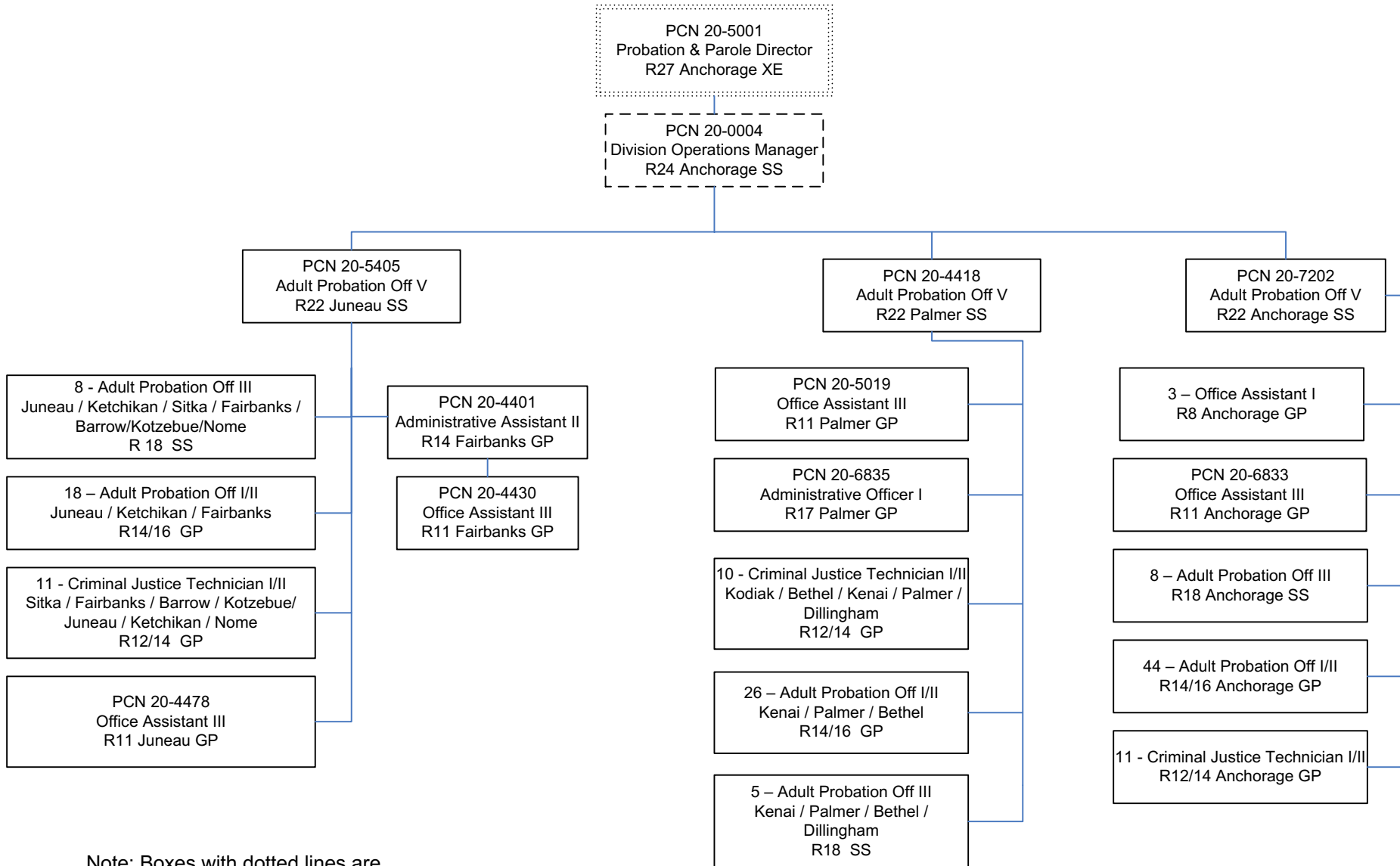
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,492,053	15,743,700	100.00%
Total PCN Funding:	16,492,053	15,743,700	100.00%

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Department of Corrections

Statewide Probation & Parole

FY 2020 Organizational Structure



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