

Component Detail (1077)

Department of Corrections

Component: Education Programs (2971)

Non-Formula Component

RDU: Offender Habilitation (592)

IRIS AP Type: JEDP

	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	322.1	323.8	323.8	329.3	341.5	329.3	-12.2	-3.6%
2000 Travel	3.1	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	240.6	468.9	468.9	463.4	463.4	463.4	0.0	0.0%
4000 Commodities	154.8	148.2	148.2	148.2	148.2	148.2	0.0	0.0%
5000 Capital Outlay	135.0	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	855.6	950.9	950.9	950.9	963.1	950.9	-12.2	-1.3%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	752.0	794.6	794.6	794.6	806.8	794.6	-12.2	-1.5%
1007 I/A Rcpts (Other)	103.6	156.3	156.3	156.3	156.3	156.3	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	752.0	794.6	794.6	794.6	806.8	794.6	-12.2	-1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	103.6	156.3	156.3	156.3	156.3	156.3	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	3	3	3	3	3	3	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: Education Programs (2971)
RDU: Offender Habilitation (592)

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		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		794.6										
1007 I/A Rcpts		156.3										
Subtotal		950.9	323.8	10.0	468.9	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Meet Personal Services Projected Costs												
LIT		0.0	5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Education Program to meet FY2019 personal service needs. Personal service authorization is needed to meet 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		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		950.9	329.3	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

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
20-5646	28413	Ed Coordinator (Cor)	FT	A	GP	Anchorage	200	16 G	12.0		61,416	2,522	0	41,147	105,085	105,085
20-6480	16573	Criminal Justice Planner	FT	A	GP	Anchorage	200	21 G / J	12.0		86,736	3,562	0	50,487	140,785	140,785
20-7314	16949	Accounting Tech I	FT	A	GG	Anchorage	99	12 P / Q	12.0		59,788	2,455	0	40,546	102,789	102,789

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0
Total Component Months:	36.0		

Total Salary Costs:	207,940
Total COLA:	8,539
Total Premium Pay:	0
Total Benefits:	132,180
Total Pre-Vacancy:	348,659
Minus Vacancy Adjustment of 2.05%:	(7,159)
Total Post-Vacancy:	341,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	341,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	348,659	341,500	100.00%
Total PCN Funding:	348,659	341,500	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
Education Programs
FY 2020 Organizational Structure

