

## Component Detail (1077)

### Department of Corrections

**Component:** Sex Offender Management Program (2975)

Non-Formula Component

**RDU:** Health and Rehabilitation Services (638)

IRIS AP Type: JSOP

	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	382.0	664.4	664.4	664.4	684.2	664.4	-19.8	-2.9%
2000 Travel	18.2	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
3000 Services	2,552.1	2,392.5	2,392.5	2,392.5	2,392.5	2,392.5	0.0	0.0%
4000 Commodities	19.3	12.0	12.0	12.0	12.0	12.0	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>2,971.6</b>	<b>3,078.9</b>	<b>3,078.9</b>	<b>3,078.9</b>	<b>3,098.7</b>	<b>3,078.9</b>	<b>-19.8</b>	<b>-0.6%</b>
<b><u>Funding Sources:</u></b>								
1004 Gen Fund (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	3,078.9	-19.8	-0.6%
<b><u>Funding Totals:</u></b>								
Unrestricted General (UGF)	2,971.6	3,078.9	3,078.9	3,078.9	3,098.7	3,078.9	-19.8	-0.6%
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%
<b><u>Positions:</u></b>								
Permanent Full Time	5	5	5	5	5	5	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:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

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	3,078.9	664.4	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		3,078.9										
<b>Subtotal</b>		<b>3,078.9</b>	<b>664.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</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 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>3,078.9</b>	<b>664.4</b>	<b>10.0</b>	<b>2,392.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

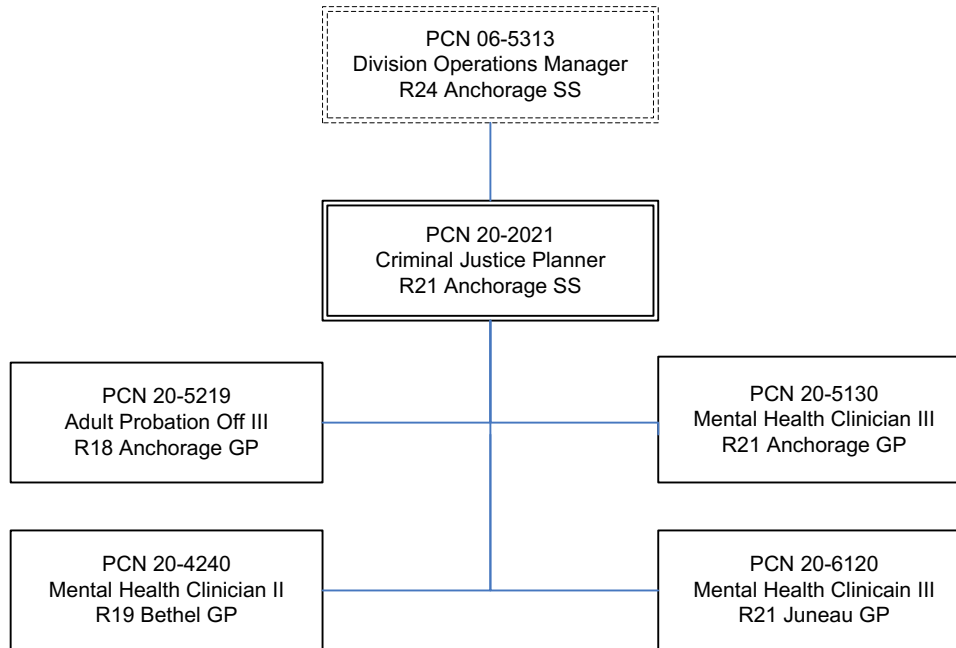
Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-2021	15767	Criminal Justice Planner	FT	A	SS	Anchorage	200	21 K	12.0		98,364	0	0	55,117	153,481	153,481
20-4240	16017	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19 C / D	12.0		102,911	4,226	0	56,454	163,591	163,591
20-5130	16200	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21 G	12.0		86,640	3,558	0	50,452	140,650	140,650
20-5219	16266	Adult Probation Off III	FT	P	GP	Anchorage	100	18 C	12.0		61,980	2,545	0	41,355	105,880	105,880
20-6120	16380	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21 C	12.0		79,452	3,263	0	47,800	130,515	130,515

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
<b>Full Time Positions:</b>	5	0	0	429,347	13,592	0	251,178
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	5	0	0				
<b>Total Component Months:</b>	60.0						
				<b>Total Pre-Vacancy:</b>	694,117		
				<b>Minus Vacancy Adjustment of 1.43%:</b>	(9,917)		
				<b>Total Post-Vacancy:</b>	684,200		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	684,200		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	694,117	684,200	100.00%
<b>Total PCN Funding:</b>	<b>694,117</b>	<b>684,200</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*  
**Sex Offender Management Program**  
*FY 2020 Organizational Structure*



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