

## Component Detail (1077)

### Department of Corrections

**Component:** Health and Rehabilitation Director's Office (3097)

Non-Formula Component

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

IRIS AP Type: JHDO

	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	785.8	779.8	779.8	779.8	799.8	783.2	-16.6	-2.1%	
2000 Travel	8.5	15.0	15.0	15.0	15.0	10.7	-4.3	-28.7%	
3000 Services	26.6	95.0	95.0	95.0	91.6	91.6	0.0	0.0%	
4000 Commodities	2.4	13.2	13.2	13.2	13.2	13.2	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%	
<b>Totals</b>	<b>823.3</b>	<b>903.0</b>	<b>903.0</b>	<b>903.0</b>	<b>919.6</b>	<b>898.7</b>	<b>-20.9</b>	<b>-2.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	823.3	903.0	903.0	903.0	919.6	898.7	-20.9	-2.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>823.3</b>	<b>903.0</b>	<b>903.0</b>	<b>903.0</b>	<b>919.6</b>	<b>898.7</b>	<b>-20.9</b>	<b>-2.3%</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>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><u>Positions:</u></b>									
Permanent Full Time	7	7	7	7	7	7	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:** Health and Rehabilitation Director's Office (3097)  
**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 *****												
<b>FY2019 Conference Committee</b>	ConfCom	903.0	779.8	15.0	95.0	13.2	0.0	0.0	0.0	7	0	0
1004 Gen Fund		903.0										
<b>Subtotal</b>		<b>903.0</b>	<b>779.8</b>	<b>15.0</b>	<b>95.0</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Executive Branch 50% Travel Reduction</b>	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										
50% executive branch travel reduction based on actual costs of travel in FY2018. Exceptions were made to travel essential to public safety, health, and disaster management.												
<b>Align Authority within Health and Rehabilitation Director's Office to Meet Personal Services Projected Costs</b>	LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Health and Rehabilitation Director's Office to meet FY2020 personal services needs. Personal services authorization is needed to meet increased 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.												
<b>Totals</b>		<b>898.7</b>	<b>783.2</b>	<b>10.7</b>	<b>91.6</b>	<b>13.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Health and Rehabilitation Director's Office (3097)

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

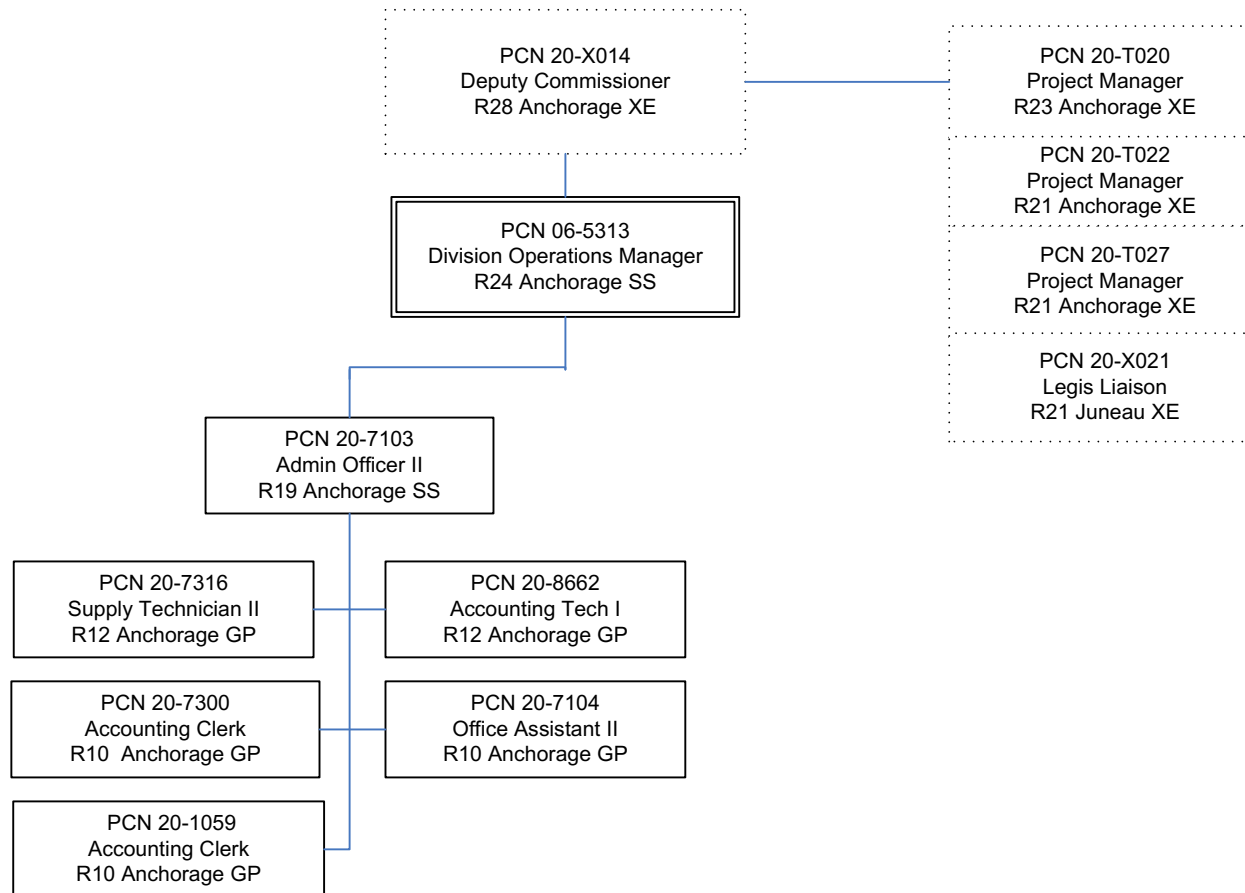
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-5313		8655	Division Operations Manager	FT	A	SS	Anchorage	200	24 N	12.0		144,598	0	0	71,455	216,053	216,053
20-1059		15669	Accounting Clerk	FT	A	GP	Anchorage	200	10 B / C	12.0		35,228	1,447	0	31,486	68,161	68,161
20-7103		16909	Administrative Officer II	FT	A	SS	Anchorage	200	19 J	12.0		83,508	0	0	49,636	133,144	133,144
20-7104		16910	Office Assistant II	FT	A	GP	Anchorage	200	10 E / F	12.0		38,561	1,584	0	32,715	72,860	72,860
20-7300		16940	Accounting Clerk	FT	A	GP	Anchorage	200	10 P	12.0		52,233	2,145	0	37,759	92,137	92,137
20-7316		16950	Supply Technician II	FT	A	GP	Anchorage	200	12 G / J	12.0		47,298	1,942	0	35,939	85,179	85,179
20-8662		28457	Accounting Tech I	FT	A	GP	Anchorage	200	12 F / G	12.0		45,375	1,863	0	35,229	82,467	82,467
20-T020		31095	Project Manager	FT	A	XE	Anchorage	N00	23 A	1.0	*	6,990	0	0	4,136	11,126	11,126
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	Total Salary Costs:	491,153
<b>Full Time Positions:</b>	7	0	0	<b>Total COLA:</b>	8,981
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	321,480
<b>Positions in Component:</b>	7	0	0	<b>Total Pre-Vacancy:</b>	821,614
				<b>Minus Vacancy Adjustment of 2.66%:</b>	(21,814)
<b>Total Component Months:</b>	91.0			<b>Total Post-Vacancy:</b>	799,800
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	799,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	821,614	799,800	100.00%
<b>Total PCN Funding:</b>	<b>821,614</b>	<b>799,800</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*  
**Health and Rehabilitation Director's Office**  
*FY2020 Organizational Structure*



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