

Component Detail (1077)

Department of Corrections

Component: Office of the Commissioner (694)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JCOM

	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	1,554.2	1,628.9	1,628.9	1,628.9	1,633.8	996.4	-637.4	-39.0%	
2000 Travel	120.6	56.6	56.6	56.6	56.6	21.3	-35.3	-62.4%	
3000 Services	265.9	78.6	78.6	78.6	78.6	26.1	-52.5	-66.8%	
4000 Commodities	89.5	75.9	75.9	75.9	75.9	21.4	-54.5	-71.8%	
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	2,030.2	1,840.0	1,840.0	1,840.0	1,844.9	1,065.2	-779.7	-42.3%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	1,065.2	-779.7	-42.3%	
1108 Stat Desig (Other)	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,932.8	1,840.0	1,840.0	1,840.0	1,844.9	1,065.2	-779.7	-42.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	97.4	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	16	16	16	16	16	11	-5	-31.3%	
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: Office of the Commissioner (694)
RDU: Administration and Support (271)

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	1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,840.0										
Subtotal		1,840.0	1,628.9	56.6	78.6	75.9	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authorization Due to the Elimination of the Professional Conduct Unit	Dec	-714.5	-657.5	0.0	-2.5	-54.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund		-714.5										
The proposed decrement within the Commissioner's Office is due to the elimination of the Professional Conduct Unit (PCU). Disbanding the PCU involves the deletion of four Professional Conduct Investigator positions, (20-T023), (20-T024), (20-T028), and (20-T029), one Investigative Administrator position (20-T030), and the cost of services, and commodities in support of the Unit. The work performed by the PCU will return to the department's human resources office and the Alaska State Troopers as it was prior to the establishment of the Unit.												
Executive Branch 50% Travel Reduction	Dec	-60.3	0.0	-60.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.3										
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.												
Align Authority within Office of the Commissioner to Anticipated Expenditures	LIT	0.0	25.0	25.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align authority within Office of the Commissioner to meet FY2020 projected personal services and travel expenditures. Authorization is available through reduced contractual services.												
Totals		1,065.2	996.4	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Office of the Commissioner (694)
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
	20-0001	15462	Commissioner	FT	A	XE	Anchorage	N00	0 L	12.0		141,156	0	0	70,253	211,409	211,409
	20-0005	15465	Exec Secretary III	FT	A	XE	Anchorage	N00	16 J	12.0		64,284	0	0	42,401	106,685	106,685
	20-0008	15466	Dep Commissioner	FT	A	XE	Juneau	N05	28 D	12.0		124,452	0	0	64,597	189,049	189,049
	20-0011	15469	Spec Asst To The Comm I	FT	A	XE	Anchorage	N00	21 B	12.0		76,188	0	0	46,792	122,980	122,980
	20-1018	15644	Administrative Assistant I	FT	A	GP	Anchorage	200	12 B / C	12.0		39,948	1,641	0	33,227	74,816	74,816
	20-7330	16963	Criminal Justice Planner	FT	A	GP	Anchorage	100	21 C / D	6.0	**	38,776	1,593	0	23,550	63,919	63,919
	20-T020	31095	Project Manager	FT	A	XE	Anchorage	N00	23 A	1.5	**	10,485	0	0	6,204	16,689	16,689
	20-T022	31073	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	**	12,250	0	0	7,633	19,883	19,883
D	20-T023	31135	Prof Cond Inv	FT	P	XE	Anchorage	N00	23 A	12.0		0	0	0	0	0	0
D	20-T024	31134	Prof Cond Inv	FT	P	XE	Anchorage	N00	23 A	12.0		0	0	0	0	0	0
	20-T027	31072	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	**	12,250	0	0	7,633	19,883	19,883
D	20-T028	31136	Prof Cond Inv	FT	P	XE	Anchorage	N00	23 L	12.0		0	0	0	0	0	0
D	20-T029	31781	Prof Cond Inv	FT	P	XE	Anchorage	N00	23 B	12.0		0	0	0	0	0	0
D	20-T030	31782	Invest Admin	FT	A	XE	Anchorage	N00	18 O	12.0		0	0	0	0	0	0
	20-X014	17527	Dep Commissioner	FT	A	XE	Juneau	N05	28 D	12.0		124,452	0	0	64,597	189,049	189,049
	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
Full Time Positions:	11	0	5
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	5
Total Component Months:	85.5		

Total Salary Costs:	657,103
Total COLA:	3,234
Total Premium Pay:	0
Total Benefits:	374,746
Total Pre-Vacancy:	1,035,083
Minus Vacancy Adjustment of 3.26%:	(33,783)
Total Post-Vacancy:	1,001,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,001,300

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: Office of the Commissioner (694)
RDU: Administration and Support (271)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,035,083	1,001,300	100.00%
Total PCN Funding:	1,035,083	1,001,300	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
Office of the Commissioner
FY 2020 Organizational Structure

