

Component Detail (1077)

Department of Corrections

Component: Parole Board (695)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPAB

	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	1,558.9	1,545.9	1,545.9	1,584.5	1,638.9	1,607.9	-31.0	-1.9%	
2000 Travel	62.5	42.2	42.2	42.2	42.2	42.2	0.0	0.0%	
3000 Services	112.2	124.5	124.5	85.9	62.5	62.5	0.0	0.0%	
4000 Commodities	18.9	33.2	33.2	33.2	33.2	33.2	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	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	1,745.8	-31.0	-1.7%	
<u>Funding Sources:</u>									
1004 Gen Fund (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	1,745.8	-31.0	-1.7%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	1,752.5	1,745.8	1,745.8	1,745.8	1,776.8	1,745.8	-31.0	-1.7%	
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%	
<u>Positions:</u>									
Permanent Full Time	11	11	11	11	11	11	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: Parole Board (695)
RDU: Population Management (550)

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	1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund		1,745.8										
Subtotal		1,745.8	1,545.9	42.2	124.5	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Meet Personal Services Projected Costs												
	LIT	0.0	38.6	0.0	-38.6	0.0	0.0	0.0	0.0	0	0	0
Align authority within the Parole Board component to meet FY2019 personal service needs. 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		1,745.8	1,584.5	42.2	85.9	33.2	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority within Parole Board to Meet Personal Services Projected Costs												
	LIT	0.0	23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Parole Board 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.												
Totals		1,745.8	1,607.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)

Component: Parole Board (695)

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
20-4484	29862	Adult Probation Off II	FT	P	GP	Anchorage	100	16 G / J	12.0		63,045	2,589	0	41,748	107,382	107,382
20-4487	31141	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 G	12.0		53,292	2,189	0	38,150	93,631	93,631
20-4488	31137	Adult Probation Off IV	FT	P	SS	Anchorage	100	20 D / E	12.0		81,998	0	0	49,079	131,077	131,077
20-4489	31139	Adult Probation Off III	FT	P	GP	Anchorage	100	18 O / P	12.0		86,685	3,560	0	50,468	140,713	140,713
20-4490	31140	Adult Probation Off III	FT	P	GP	Juneau	105	18 L / M	12.0		83,550	3,431	0	49,312	136,293	136,293
20-4491	31138	Adult Probation Off III	FT	P	GP	Anchorage	100	18 K	12.0		76,176	3,128	0	46,592	125,896	125,896
20-5500	16349	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	N00	23 F / J	12.0		101,550	0	0	56,148	157,698	157,698
20-5501	16350	Adult Probation Off IV	FT	P	SS	Anchorage	100	20 J / K	12.0		89,694	0	0	51,918	141,612	141,612
20-5502	16351	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 F / G	12.0		52,671	2,163	0	37,921	92,755	92,755
20-5504	16352	Adult Probation Off IV	FT	P	GP	Anchorage	100	20 C / D	12.0		73,151	3,004	0	45,476	121,631	121,631
20-5505	16353	Office Assistant III	FT	A	GP	Anchorage	200	11 K	12.0		46,596	1,914	0	35,680	84,190	84,190
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
Full Time Positions:	11	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	11	0	0
Total Component Months:	139.0		

Total Salary Costs:	852,760
Total COLA:	21,978
Total Premium Pay:	0
Total Benefits:	529,753
Total Pre-Vacancy:	1,404,491
Minus Vacancy Adjustment of 3.90%:	(54,712)
Total Post-Vacancy:	1,349,779
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	289,121
Personal Services Line 100:	1,638,900

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: Parole Board (695)

RDU: Population Management (550)

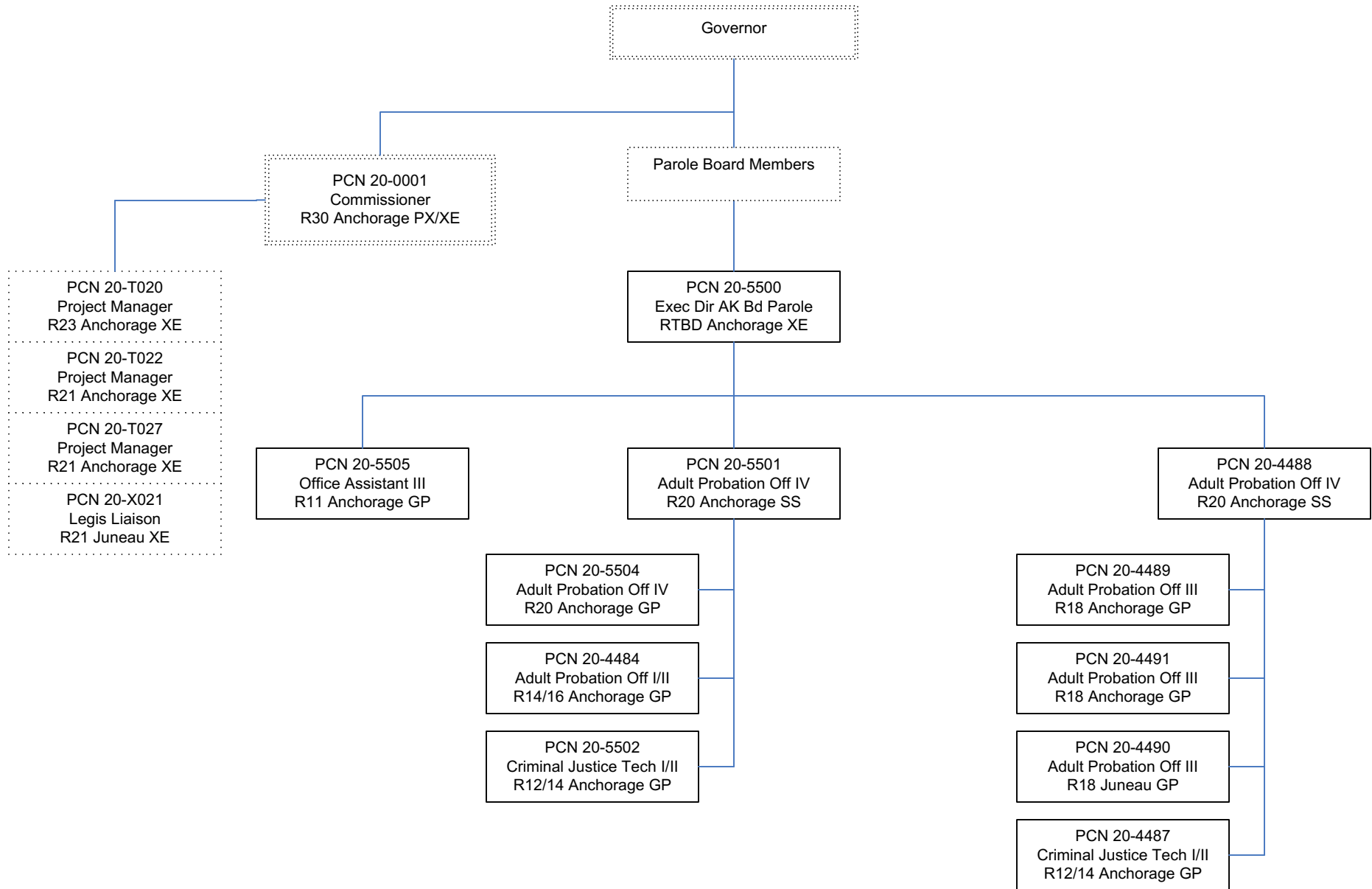
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,404,491	1,349,779	100.00%
Total PCN Funding:	1,404,491	1,349,779	100.00%

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

Parole Board

FY 2020 Organizational Structure



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