

## Component Detail (1077)

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

Non-Formula Component

**RDU:** Facility-Capital Improvement Unit (690)

IRIS AP Type: JCIM

|                                   | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |              |  |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|--|
| 1000 Personal Services            | 0.0                       | 524.3                                  | 524.3                        | 495.0                                | 509.1                      | 495.0                              | -14.1   | -2.8%        |  |
| 2000 Travel                       | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |  |
| 3000 Services                     | 0.0                       | 12.3                                   | 12.3                         | 41.6                                 | 41.6                       | 41.6                               | 0.0   | 0.0%         |  |
| 4000 Commodities                  | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%         |  |
| 5000 Capital Outlay               | 0.0                       | 1,000.0                                | 1,000.0                      | 1,000.0                              | 1,000.0                    | 1,000.0                            | 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>0.0</b>                | <b>1,536.6</b>                         | <b>1,536.6</b>               | <b>1,536.6</b>                       | <b>1,550.7</b>             | <b>1,536.6</b>                     | <b>-14.1</b>                                  | <b>-0.9%</b> |  |
| <b><u>Funding Sources:</u></b>    |                           |  |                              |                                      |                            |                                    |   |              |  |
| 1004 Gen Fund (UGF)               | 0.0                       | 1,110.3                                | 1,110.3                      | 1,110.3                              | 1,110.5                    | 1,110.3                            | -0.2  | -0.0%        |  |
| 1061 CIP Rcpts (Other)            | 0.0                       | 426.3                                  | 426.3                        | 426.3                                | 440.2                      | 426.3                              | -13.9   | -3.2%        |  |
| <b><u>Funding Totals:</u></b>     |                           |  |                              |                                      |                            |                                    |   |              |  |
| <b>Unrestricted General (UGF)</b> | <b>0.0</b>                | <b>1,110.3</b>                         | <b>1,110.3</b>               | <b>1,110.3</b>                       | <b>1,110.5</b>             | <b>1,110.3</b>                     | <b>-0.2</b>                                   | <b>-0.0%</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>426.3</b>                           | <b>426.3</b>                 | <b>426.3</b>                         | <b>440.2</b>               | <b>426.3</b>                       | <b>-13.9</b>                                  | <b>-3.2%</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               | 0                         | 4                                      | 4                            | 4                                    | 4                          | 4                                  | 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%         |  |

## Component Detail (1077)

### Department of Corrections

**Component:** Facility-Capital Improvement Unit (696)

Non-Formula Component

**RDU:** Population Management (550)

IRIS AP Type: JCIM

|                                | FY2018 Actuals<br>(15158) | FY2019 Conference<br>Committee (14954) | FY2019 Authorized<br>(14962) | FY2019<br>Management Plan<br>(14994) | FY2020 Governor<br>(15610) | FY2020 Governor<br>Amended (15636) | FY2020 Governor vs FY2020<br>Governor Amended |             |  |
|--------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|-------------|--|
| 1000 Personal Services         | 519.4                     | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| 2000 Travel                    | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| 3000 Services                  | 41.5                      | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| 4000 Commodities               | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 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>560.9</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>Funding Sources:</u></b> |                           |  |                              |                                      |                            |                                    |   |             |  |
| 1004 Gen Fund (UGF)            | 139.8                     | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| 1061 CIP Rcpts (Other)         | 421.1                     | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| <b><u>Funding Totals:</u></b>  |                           |  |                              |                                      |                            |                                    |   |             |  |
| Unrestricted General (UGF)     | 139.8                     | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| Designated General (DGF)       | 0.0                       | 0.0                                    | 0.0                          | 0.0                                  | 0.0                        | 0.0                                | 0.0   | 0.0%        |  |
| Other                          | 421.1                     | 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            | 4                         | 0                                      | 0                            | 0                                    | 0                          | 0                                  | 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:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          |          |
|--|------------|----------------|-------------------|------------|-------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |             |             |                |                  |               | PFT       | PPT      | NP       |
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized *****  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>FY2019 Conference Committee</b>   |            |                |                   |            |             |             |                |                  |               |           |          |          |
| ConfCom  |            | 1,536.6        | 524.3             | 0.0        | 12.3        | 0.0         | 1,000.0        | 0.0              | 0.0           | 4         | 0        | 0        |
| 1004 Gen Fund  |            | 1,110.3        |                   |            |             |             |                |                  |               |           |          |          |
| 1061 CIP Rcpts   |            | 426.3          |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,536.6</b> | <b>524.3</b>      | <b>0.0</b> | <b>12.3</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan *****   |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Align Authority to Meet Contractual Services Projected Costs</b>  |            |                |                   |            |             |             |                |                  |               |           |          |          |
| LIT  |            | 0.0            | -29.3             | 0.0        | 29.3        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| Align personal services authority within Facility Capital Improvement Unit to meet FY2019 contractual service needs. Contractual service authorization is needed to meet costs associated with increased chargebacks. Authority is available due to employee turnover. |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>1,536.6</b> | <b>495.0</b>      | <b>0.0</b> | <b>41.6</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****   |            |                |                   |            |             |             |                |                  |               |           |          |          |
| <b>Totals</b>  |            | <b>1,536.6</b> | <b>495.0</b>      | <b>0.0</b> | <b>41.6</b> | <b>0.0</b>  | <b>1,000.0</b> | <b>0.0</b>       | <b>0.0</b>    | <b>4</b>  | <b>0</b> | <b>0</b> |

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

| 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 |
|------------|-------------|-----------------------|-------------|-------------|-----------|-----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-1009    | 15636       | Admin Asst III        | FT          | A           | GP        | Anchorage | 200          | 15 F / G      | 12.0        |               | 57,081          | 2,344 | 0           | 39,547          | 98,972      |            |
| 20-1069    | 15675       | Facilities Manager I  | FT          | A           | GP        | Anchorage | 200          | 20 C          | 12.0        |               | 70,212          | 2,883 | 0           | 44,392          | 117,487     |            |
| 20-7403    | 16978       | Facilities Manager I  | FT          | A           | GP        | Anchorage | 200          | 20 L / M      | 12.0        |               | 89,667          | 3,682 | 0           | 51,568          | 144,917     |            |
| 20-7405    | 16979       | Facilities Manager II | FT          | A           | SS        | Anchorage | 200          | 21 J          | 12.0        |               | 95,268          | 0     | 0           | 53,975          | 149,243     | 89,546     |

|                                 | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| <b>Full Time Positions:</b>     | 4               | 0   | 0       |
| <b>Part Time Positions:</b>     | 0               | 0   | 0       |
| <b>Non Permanent Positions:</b> | 0               | 0   | 0       |
| <b>Positions in Component:</b>  | 4               | 0   | 0       |
| <b>Total Component Months:</b>  | 48.0            |     |         |

|   |         |
|---|---------|
| <b>Total Salary Costs:</b>                | 312,228 |
| <b>Total COLA:</b>                        | 8,909   |
| <b>Total Premium Pay:</b>                 | 0       |
| <b>Total Benefits:</b>                    | 189,482 |
| <b>Total Pre-Vacancy:</b>                 | 510,619 |
| <b>Minus Vacancy Adjustment of 0.30%:</b> | (1,519) |
| <b>Total Post-Vacancy:</b>                | 509,100 |
| <b>Plus Lump Sum Premium Pay:</b>         | 0       |
| <b>Personal Services Line 100:</b>        | 509,100 |

| PCN Funding Sources:                      | Pre-Vacancy    | Post-Vacancy   | Percent        |
|---|----------------|----------------|----------------|
| 1004 General Fund Receipts                | 89,546         | 89,279         | 17.54%         |
| 1061 Capital Improvement Project Receipts | 421,073        | 419,821        | 82.46%         |
| <b>Total PCN Funding:</b>                 | <b>510,619</b> | <b>509,100</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*  
**Facility Capital Improvement Unit**  
*FY 2020 Organizational Structure*

