

Component Detail (1077)

Department of Corrections

Component: Administrative Services (697)

Non-Formula Component

RDU: Administration and Support (271)

IRIS AP Type: JADS

	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	3,702.9	3,630.3	3,630.3	3,630.3	3,745.8	3,458.5	-287.3	-7.7%
2000 Travel	17.0	2.8	2.8	2.8	2.8	2.6	-0.2	-7.1%
3000 Services	398.2	611.6	609.7	609.7	692.5	856.0	163.5	23.6%
4000 Commodities	67.3	73.0	73.0	73.0	73.0	73.0	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%
Totals	4,185.4	4,317.7	4,315.8	4,315.8	4,514.1	4,390.1	-124.0	-2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	57.1	151.8	149.9	149.9	151.3	147.3	-4.0	-2.6%
1004 Gen Fund (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	4,242.8	-120.0	-2.8%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,128.3	4,165.9	4,165.9	4,165.9	4,362.8	4,242.8	-120.0	-2.8%
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	57.1	151.8	149.9	149.9	151.3	147.3	-4.0	-2.6%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	32	-1	-3.0%
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: Administrative Services (697)
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	4,317.7	3,630.3	2.8	611.6	73.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		151.8										
1004 Gen Fund		4,165.9										
Shared Services of Alaska and Information Technology Centralization Savings												
	Unalloc	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.9										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		4,315.8	3,630.3	2.8	609.7	73.0	0.0	0.0	0.0	33	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Office of Information Technology Salary Adjustment Billed to Agencies												
	SalAdj	82.8	0.0	0.0	82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
<p>The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.</p>												
Transfer Administrative Services Director (20-1001) to the Office of Management and Budget per Administrative Order 302												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer Administrative Services Director located in Juneau to the Office of the Governor, Office of Management and Budget (OMB). Administrative Order 302 will streamline and increase accountability of budget and policy administration within the Executive Branch of state government by centralizing all significant administrative services oversight within OMB.</p>												
Align Authority for Implementation of Administrative Order 302												
	LIT	0.0	-171.8	0.0	171.8	0.0	0.0	0.0	0.0	0	0	0
<p>Services authority is needed to fund a reimbursable services agreement with the Office of Management and Budget reimbursing the cost of the Administrative Services Director position.</p>												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: Administrative Services (697)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Executive Branch 50% Travel Reduction												
	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-5.9										
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 Travel Authority with Historical Average Expenditures												
	LIT	0.0	0.0	8.3	-8.3	0.0	0.0	0.0	0.0	0	0	0
Totals		4,390.1	3,458.5	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Administrative Services (697)
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
03-1117		4981	Human Resource Consultant V	FT	A	KK	Anchorage	200	22 C / D	12.0		85,496	7,806	0	50,370	143,672	143,672
07-1605		9470	Human Resource Consultant II	FT	A	KK	Juneau	99	18 O / P	12.0		92,717	8,466	0	53,034	154,217	154,217
10-0230		11014	Human Resource Technician II	FT	A	KK	Juneau	205	14 B / C	12.0		49,310	4,502	0	37,021	90,833	90,833
10-0233		11017	Human Resource Consultant I	FT	A	KK	Anchorage	200	16 A / B	12.0		53,940	4,925	0	38,729	97,594	97,594
11-0288		12257	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 D / E	12.0		66,543	6,076	0	43,378	115,997	115,997
18-7431		15168	Human Resource Consultant II	FT	A	KK	Juneau	205	18 J / K	12.0		79,404	7,250	0	48,122	134,776	134,776
20-1004		15631	Procurement Spec V	FT	A	SS	Juneau	99	21 P	12.0		124,153	0	0	64,630	188,783	188,783
20-1005		15632	Procurement Spec III	FT	A	SS	Juneau	99	18 M / N	12.0		89,210	0	0	51,740	140,950	140,950
20-1006		15633	Procurement Spec I	FT	A	GP	Juneau	205	14 E / F	12.0		53,157	2,183	0	38,100	93,440	93,440
20-1007		15634	Budgt Anlyst II	FT	A	GP	Juneau	205	19 M / N	12.0		90,778	3,728	0	51,978	146,484	146,484
20-1008		15635	Budgt Anlyst II	FT	A	GP	Juneau	205	19 G	12.0		78,732	3,233	0	47,535	129,500	129,500
20-1011		15638	Accounting Tech II	FT	A	GP	Juneau	205	14 F / G	12.0		55,521	2,280	0	38,972	96,773	96,773
20-1013		15640	Human Resource Consultant I	FT	A	KK	Juneau	99	16 N	12.0		77,834	7,107	0	47,543	132,484	132,484
20-1015		15641	Budgt Anlyst III	FT	A	GP	Juneau	205	21 J / K	12.0		96,325	3,956	0	54,025	154,306	154,306
20-1030		15651	Accounting Tech III	FT	A	SS	Juneau	605	16 B / C	12.0		60,926	0	0	41,306	102,232	102,232
20-1032		15653	Accounting Tech II	FT	A	GP	Juneau	205	14 F / G	12.0		55,666	2,286	0	39,026	96,978	96,978
20-1048		15659	Division Operations Manager	FT	A	SS	Juneau	205	24 J	12.0		122,496	0	0	64,019	186,515	186,515
20-1053		15663	Accounting Tech III	FT	A	SS	Juneau	605	16 F / J	12.0		68,900	0	0	44,247	113,147	113,147
20-1055		15665	Administrative Assistant I	FT	A	GP	Juneau	205	12 B / C	12.0		42,176	1,732	0	34,049	77,957	77,957
20-1056		15666	Accounting Tech I	FT	A	GP	Juneau	205	12 B / C	12.0		42,119	1,730	0	34,028	77,877	77,877
20-1060		15670	Procurement Spec II	FT	A	GP	Anchorage	99	16 N	12.0		73,392	3,014	0	45,565	121,971	121,971
20-1081		15687	Admin Asst III	FT	A	GP	Juneau	99	15 M	12.0		69,298	2,846	0	44,054	116,198	116,198
20-1082		15688	Procurement Spec II	FT	A	GP	Juneau	99	16 M	12.0		74,287	3,051	0	45,895	123,233	123,233
20-1089		27460	Procurement Spec I	FT	A	GP	Anchorage	200	14 J / K	12.0		56,874	2,336	0	39,471	98,681	98,681
20-2009		15765	Procurement Spec III	FT	A	SS	Anchorage	200	18 J	12.0		78,120	0	0	47,649	125,769	125,769
20-2060		15774	Accounting Tech III	FT	A	SS	Juneau	605	16 F	12.0		68,712	0	0	44,178	112,890	112,890
20-6002		16359	Human Resource Technician I	FT	A	KK	Juneau	205	12 C / D	12.0		44,772	4,088	0	35,347	84,207	84,207
20-6607		16663	Accountant III	FT	A	SS	Juneau	205	18 D / E	12.0		75,581	0	0	46,712	122,293	122,293
20-7102		16908	Procurement Spec II	FT	A	GP	Anchorage	200	16 B / C	12.0		52,671	2,163	0	37,921	92,755	92,755

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: Administrative Services (697)

RDU: Administration and Support (271)

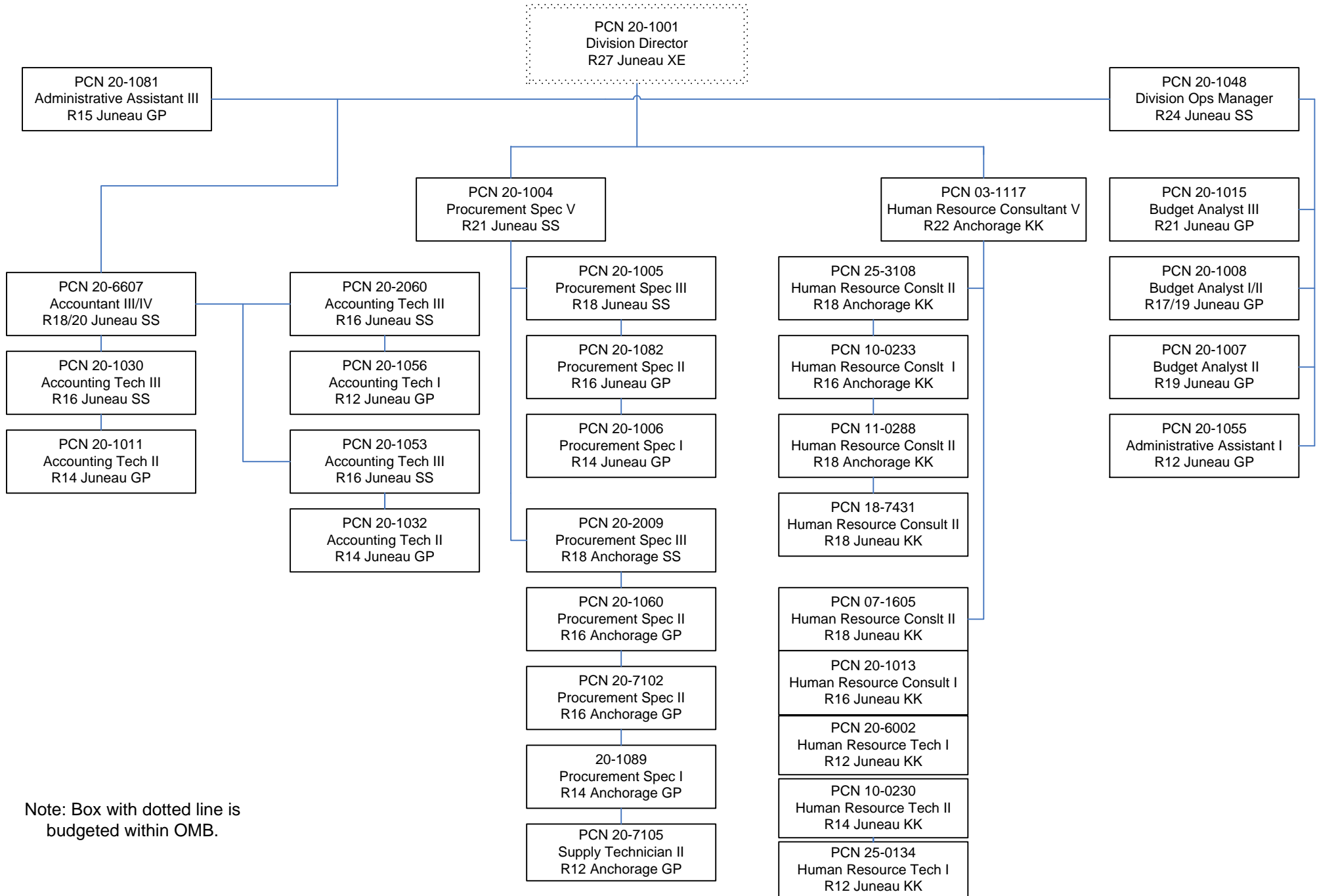
Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7105		16911	Supply Technician II	FT	A	GP	Anchorage	200	12 G	12.0		46,320	1,902	0	35,578	83,800	83,800
25-0134		18734	Human Resource Technician I	FT	A	KK	Juneau	205	12 C / D	12.0		44,952	4,104	0	35,413	84,469	84,469
25-3108		20981	Human Resource Consultant II	FT	A	KK	Anchorage	200	18 D / E	12.0		67,138	6,130	0	43,597	116,865	116,865

	Total Positions	New	Deleted	
Full Time Positions:	32	0	0	Total Salary Costs: 2,237,520
Part Time Positions:	0	0	0	Total COLA: 96,894
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	32	0	0	Total Benefits: 1,423,232
Total Component Months:	384.0			Total Pre-Vacancy: 3,757,646
				Minus Vacancy Adjustment of 4.89%: (183,646)
				Total Post-Vacancy: 3,574,000
				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 3,574,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	80,332	76,406	2.14%
1004 General Fund Receipts	3,677,314	3,497,594	97.86%
Total PCN Funding:	3,757,646	3,574,000	100.00%

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Department of Corrections Administrative Services FY 2020 Organizational Structure



Note: Box with dotted line is budgeted within OMB.