

## Component Detail (1077)

### Department of Corrections

**Component:** Correctional Academy (703)  
**RDU:** Population Management (550)

Non-Formula Component  
 IRIS AP Type: JCOA

	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	831.1	953.3	953.3	953.3	962.1	953.3	-8.8	-0.9%	
2000 Travel	182.9	111.4	111.4	111.4	111.4	111.4	0.0	0.0%	
3000 Services	512.8	304.4	304.4	304.4	304.4	284.8	-19.6	-6.4%	
4000 Commodities	75.1	69.7	69.7	69.7	69.7	69.7	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>1,601.9</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,447.6</b>	<b>1,419.2</b>	<b>-28.4</b>	<b>-2.0%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	1,601.9	1,438.8	1,438.8	1,438.8	1,447.6	1,419.2	-28.4	-2.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>1,601.9</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>1,447.6</b>	<b>1,419.2</b>	<b>-28.4</b>	<b>-2.0%</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>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	9	9	9	9	9	9	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:** Correctional Academy (703)  
**RDU:** Population Management (550)

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	1,438.8	953.3	111.4	304.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,438.8										
<b>Subtotal</b>		<b>1,438.8</b>	<b>953.3</b>	<b>111.4</b>	<b>304.4</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit</b>	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
<b>Totals</b>		<b>1,419.2</b>	<b>953.3</b>	<b>111.4</b>	<b>284.8</b>	<b>69.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

**Personal Services Expenditure Detail (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Correctional Academy (703)  
**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
20-5231	16267	Correctional Supervisor	FT	P	SS	Palmer	100	18 P	12.0		90,491	0	0	52,212	142,703	142,703
20-6124	16383	Accounting Clerk	FT	A	GP	Palmer	100	10 A	12.0		34,080	1,400	0	31,062	66,542	66,542
20-6128	16385	Correctional Officer IV	FT	P	GC	Palmer	100	15 L	12.0		82,760	0	0	49,312	132,072	132,072
20-6678	16721	Office Assistant I	FT	A	GP	Palmer	200	8 K / L	12.0		38,987	1,601	0	32,873	73,461	73,461
20-7001	16900	Correctional Officer IV	FT	P	GC	Palmer	100	15 J / K	12.0		77,975	0	0	47,547	125,522	125,522
20-7002	16901	Adult Probation Off III	FT	P	SS	Palmer	100	18 E / F	12.0		75,092	0	0	46,532	121,624	121,624
20-7003	16902	Correctional Officer IV	FT	P	GC	Palmer	100	15 C / D	12.0		68,339	0	0	43,993	112,332	112,332
20-7006	16903	Correctional Officer IV	FT	P	GC	Palmer	100	15 K / L	12.0		82,636	0	0	49,267	131,903	131,903
20-7007	16904	Administrative Assistant I	FT	A	GP	Palmer	200	12 D / E	12.0		43,025	1,767	0	34,362	79,154	79,154

	Total Positions	New	Deleted		
<b>Full Time Positions:</b>	9	0	0	<b>Total Salary Costs:</b>	593,385
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b>	4,768
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Positions in Component:</b>	9	0	0	<b>Total Benefits:</b>	387,160
<b>Total Component Months:</b>	108.0			<b>Total Pre-Vacancy:</b>	985,313
				<b>Minus Vacancy Adjustment of 2.36%:</b>	(23,213)
				<b>Total Post-Vacancy:</b>	962,100
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	962,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	985,313	962,100	100.00%
<b>Total PCN Funding:</b>	<b>985,313</b>	<b>962,100</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*  
**Correctional Academy**  
*FY 2020 Organizational Structure*

