

Component Detail (1077)

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JHMC

	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	11,748.3	11,345.7	11,345.7	11,345.7	11,475.3	11,412.2	-63.1	-0.5%
2000 Travel	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	577.3	892.2	892.2	892.2	825.7	806.1	-19.6	-2.4%
4000 Commodities	1,036.1	915.2	915.2	915.2	915.2	915.2	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	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	13,133.5	-82.7	-0.6%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	13,133.5	-82.7	-0.6%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	13,363.2	13,153.1	13,153.1	13,153.1	13,216.2	13,133.5	-82.7	-0.6%
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	102	102	102	102	102	102	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: Combined Hiland Mountain Correctional Center (714)
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 *****												
FY2019 Conference Committee												
	ConfCom	13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund		13,153.1										
Subtotal		13,153.1	11,345.7	0.0	892.2	915.2	0.0	0.0	0.0	102	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	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										
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												
Align Authority within Combined Hiland Mountain Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	66.5	0.0	-66.5	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Combined Hiland Correctional Center to meet FY2020 personal service needs. Personal service 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		13,133.5	11,412.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)

Component: Combined Hiland Mountain Correctional Center (714)

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
20-5235		23803	Correctional Officer IV	FT	P	GC	Eagle River	100	15 B / C	12.0		66,122	0	4,111	44,691	114,924	114,924
20-5257		16282	Correctional Officer III	FT	P	GC	Eagle River	100	14 C / D	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5258		16283	Correctional Officer III	FT	P	GC	Eagle River	100	14 M	12.0		79,804	0	5,103	50,104	135,011	135,011
20-5259		16284	Correctional Officer II	FT	P	GC	Eagle River	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-5260		16285	Correctional Officer II	FT	P	GC	Eagle River	100	13 D / E	12.0		61,700	0	3,828	42,956	108,484	108,484
20-5261		16286	Correctional Officer IV	FT	P	GC	Eagle River	100	15 N / O	12.0		90,199	0	5,697	54,158	150,054	150,054
20-5268		16291	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54 B / C	12.0		48,677	0	0	36,343	85,020	85,020
20-6112		16374	Adult Probation Off II	FT	P	GP	Eagle River	100	16 C	12.0		53,784	2,209	0	38,331	94,324	94,324
20-6116		16377	Vocational Instructor	FT	A	GP	Eagle River	100	16 F / G	12.0		61,558	2,528	0	41,199	105,285	105,285
20-6143		16399	Correctional Officer II	FT	P	GC	Eagle River	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6154		16407	Correctional Officer II	FT	P	GC	Eagle River	100	13 N / O	12.0		77,406	0	4,942	49,160	131,508	131,508
20-6156		16409	Correctional Officer II	FT	P	GC	Eagle River	100	13 D / E	12.0		61,061	0	3,828	42,720	107,609	107,609
20-6202		16445	Accounting Clerk	FT	A	GP	Eagle River	100	10 C / D	12.0		36,500	1,499	0	31,955	69,954	69,954
20-6203		16446	Food Service Lead	FT	A	LL	Eagle River	1AA	56 L	12.0		54,631	0	0	38,540	93,171	93,171
20-6204		16447	Correctional Officer II	FT	P	GC	Eagle River	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6205		16448	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16 L	12.0		68,796	2,825	0	43,869	115,490	115,490
20-6207		16450	Adult Probation Off II	FT	P	GP	Eagle River	100	16 F / G	12.0		61,811	2,538	0	41,292	105,641	105,641
20-6208		16451	Correctional Superintendent I	FT	P	SS	Eagle River	100	19 P	12.0		104,460	0	0	57,366	161,826	161,826
20-6209		16452	Correctional Officer IV	FT	P	GC	Eagle River	100	15 M / N	12.0		88,284	0	0	51,350	139,634	139,634
20-6210		16453	Administrative Assistant II	FT	A	GP	Eagle River	100	14 C / D	12.0		47,892	1,967	0	36,158	86,017	86,017
20-6212		16454	Correctional Officer IV	FT	P	GC	Eagle River	100	15 M / N	12.0		88,955	0	5,491	53,623	148,069	148,069
20-6213		16455	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6215		16456	Correctional Officer II	FT	P	GC	Eagle River	100	13 Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6216		16457	Correctional Officer II	FT	P	GC	Eagle River	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6217		16458	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		83,587	0	5,320	51,580	140,487	140,487
20-6218		16459	Correctional Officer II	FT	P	GC	Eagle River	100	13 F / J	12.0		64,800	0	4,111	44,204	113,115	113,115
20-6219		16460	Correctional Officer II	FT	P	GC	Eagle River	100	13 F / J	12.0		64,700	0	4,111	44,167	112,978	112,978
20-6220		16461	Correctional Officer II	FT	P	GC	Eagle River	100	13 Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6221		16462	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		86,178	0	5,320	52,536	144,034	144,034

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)

Component: Combined Hiland Mountain Correctional Center (714)

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
20-6222	16463	Correctional Officer II	FT	P	GC	Eagle River	100	13	F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6223	16464	Office Assistant I	FT	A	GP	Eagle River	100	8	A / B	12.0		30,726	1,262	0	29,825	61,813	61,813
20-6410	16531	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51	B / C	12.0		57,795	0	0	39,707	97,502	97,502
20-6458	16561	Adult Probation Off II	FT	P	GP	Eagle River	100	16	N	12.0		73,332	3,012	0	45,542	121,886	121,886
20-6500	16582	Correctional Superintendent II	FT	P	SS	Eagle River	100	21	R	12.0		127,032	0	0	65,692	192,724	192,724
20-6504	16585	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51	L / M	12.0		75,702	0	0	46,313	122,015	122,015
20-6505	16586	Adult Probation Off III	FT	P	SS	Eagle River	100	18	J	12.0		78,120	0	0	47,649	125,769	125,769
20-6506	16587	Adult Probation Off II	FT	P	GP	Eagle River	99	16	N / O	12.0		74,558	3,062	0	45,995	123,615	123,615
20-6507	16588	Adult Probation Off II	FT	P	GP	Eagle River	100	16	C	12.0		53,784	2,209	0	38,331	94,324	94,324
20-6509	16590	Adult Probation Off II	FT	P	GP	Eagle River	100	16	F / G	12.0		61,220	2,514	0	41,074	104,808	104,808
20-6510	16591	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16	G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-6511	16592	Food Service Supervisor	FT	A	SS	Eagle River	99	16	P	12.0		84,293	0	0	49,926	134,219	134,219
20-6512	16593	Food Service Lead	FT	A	LL	Eagle River	1AA	56	M	12.0		56,690	0	0	39,299	95,989	95,989
20-6514	16595	Mail Svcs Courier	FT	A	GP	Eagle River	100	9	C / D	12.0		34,260	1,407	0	31,129	66,796	66,796
20-6516	16596	Office Assistant II	FT	A	GP	Eagle River	100	10	C / D	12.0		36,910	1,516	0	32,106	70,532	70,532
20-6517	16597	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54	D / E	12.0		52,363	0	0	37,703	90,066	90,066
20-6518	16598	Correctional Officer IV	FT	P	GC	Eagle River	100	15	M / N	12.0		88,284	0	0	51,350	139,634	139,634
20-6519	16599	Correctional Officer IV	FT	P	GC	Eagle River	100	15	F	12.0		74,110	0	4,739	47,870	126,719	126,719
20-6520	16600	Correctional Officer IV	FT	P	GC	Eagle River	100	15	M	12.0		85,870	0	0	50,460	136,330	136,330
20-6521	16601	Correctional Officer IV	FT	P	GC	Eagle River	100	15	J / K	12.0		77,373	0	0	47,325	124,698	124,698
20-6523	16602	Correctional Supervisor	FT	P	SS	Eagle River	100	18	C / D	12.0		70,704	0	0	44,913	115,617	115,617
20-6525	16603	Correctional Officer IV	FT	P	GC	Eagle River	100	15	P / Q	12.0		96,050	0	0	54,215	150,265	150,265
20-6526	16604	Correctional Officer IV	FT	P	GC	Eagle River	100	15	M	12.0		85,870	0	5,491	52,485	143,846	143,846
20-6527	16605	Correctional Officer IV	FT	P	GC	Eagle River	100	15	N	12.0		89,089	0	5,697	53,749	148,535	148,535
20-6528	16606	Correctional Officer IV	FT	P	GC	Eagle River	100	15	J	12.0		76,891	0	0	47,147	124,038	124,038
20-6529	16607	Correctional Officer II	FT	P	GC	Eagle River	100	13	Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6530	16608	Correctional Officer II	FT	P	GC	Eagle River	100	13	J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6531	16609	Correctional Officer II	FT	P	GC	Eagle River	100	13	O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6532	16610	Correctional Officer II	FT	P	GC	Eagle River	100	13	Q	12.0		86,308	0	5,519	52,657	144,484	144,484

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-6534		16611	Correctional Officer II	FT	P	GC	Eagle River	100	13 E / F	12.0		63,461	0	0	42,193	105,654	105,654
20-6535		16612	Correctional Officer II	FT	P	GC	Eagle River	100	13 K / L	12.0		70,290	0	4,425	46,345	121,060	121,060
20-6536		16613	Correctional Officer II	FT	P	GC	Eagle River	100	13 F / J	12.0		65,603	0	4,111	44,500	114,214	114,214
20-6537		16614	Correctional Officer II	FT	P	GC	Eagle River	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6538		16615	Correctional Officer II	FT	P	GC	Eagle River	100	13 E / F	12.0		63,461	0	3,968	43,657	111,086	111,086
20-6539		16616	Correctional Officer II	FT	P	GC	Eagle River	100	13 K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-6540		16617	Correctional Officer II	FT	P	GC	Eagle River	100	13 Q / R	12.0		86,713	0	5,519	52,807	145,039	145,039
20-6541		16618	Correctional Officer II	FT	P	GC	Eagle River	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6542		16619	Correctional Officer II	FT	P	GC	Eagle River	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6543		16620	Correctional Officer II	FT	P	GC	Eagle River	100	13 K / L	12.0		70,507	0	4,425	46,425	121,357	121,357
20-6544		16621	Correctional Officer I	FT	P	GC	Eagle River	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6545		16622	Correctional Officer II	FT	P	GC	Eagle River	100	13 O / P	12.0		82,073	0	5,128	50,951	138,152	138,152
20-6547		16624	Correctional Officer III	FT	P	GC	Eagle River	100	14 Q	12.0		92,462	0	5,912	55,072	153,446	153,446
20-6548		16625	Correctional Officer II	FT	P	GC	Eagle River	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6549		16626	Correctional Officer II	FT	P	GC	Eagle River	100	13 E / F	12.0		63,275	0	3,968	43,588	110,831	110,831
20-6550		16627	Correctional Officer II	FT	P	GC	Eagle River	100	13 C / D	12.0		59,306	0	3,704	42,027	105,037	105,037
20-6551		16628	Correctional Officer II	FT	P	GC	Eagle River	100	13 C / D	12.0		59,712	0	3,704	42,176	105,592	105,592
20-6553		16630	Correctional Officer II	FT	P	GC	Eagle River	100	13 J / K	12.0		68,684	0	0	44,120	112,804	112,804
20-6554		16631	Correctional Officer II	FT	P	GC	Eagle River	100	13 K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-6555		16632	Correctional Officer II	FT	P	GC	Eagle River	100	13 L / M	12.0		74,167	0	4,592	47,836	126,595	126,595
20-6556		16633	Correctional Officer II	FT	P	GC	Eagle River	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6557		16634	Correctional Officer I	FT	P	GC	Eagle River	100	11 A	12.0		47,786	0	3,055	37,538	88,379	88,379
20-6558		16635	Correctional Officer II	FT	P	GC	Eagle River	100	13 F / J	12.0		64,700	0	4,111	44,167	112,978	112,978
20-6559		16636	Correctional Officer II	FT	P	GC	Eagle River	100	13 M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-6560		16637	Correctional Officer II	FT	P	GC	Eagle River	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6561		16638	Correctional Officer III	FT	P	GC	Eagle River	100	14 D / E	12.0		64,704	0	4,111	44,168	112,983	112,983
20-6562		16639	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6564		16640	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6565		16641	Correctional Officer II	FT	P	GC	Eagle River	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427

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 [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: Combined Hiland Mountain Correctional Center (714)
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
20-6566	16642	Correctional Officer III	FT	P	GC	Eagle River	100	14 O / P	12.0		87,233	0	5,492	52,989	145,714	145,714
20-6567	16643	Correctional Officer II	FT	P	GC	Eagle River	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6568	16644	Correctional Officer II	FT	P	GC	Eagle River	100	13 M / N	12.0		76,242	0	4,763	48,665	129,670	129,670
20-6569	16645	Correctional Officer II	FT	P	GC	Eagle River	100	13 C / D	12.0		58,332	0	3,704	41,667	103,703	103,703
20-6570	16646	Correctional Officer II	FT	P	GC	Eagle River	100	13 P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-6571	16647	Correctional Officer I	FT	P	GC	Eagle River	100	11 A	12.0		47,786	0	3,055	37,538	88,379	88,379
20-6572	16648	Correctional Officer II	FT	P	GC	Eagle River	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-6573	16649	Correctional Officer II	FT	P	GC	Eagle River	100	13 O	12.0		80,198	0	0	48,367	128,565	128,565
20-6575	16650	Correctional Officer II	FT	P	GC	Eagle River	100	13 O / P	12.0		82,823	0	5,128	51,227	139,178	139,178
20-6577	16651	Correctional Officer II	FT	P	GC	Eagle River	100	13 O / P	12.0		83,073	0	5,128	51,320	139,521	139,521
20-6578	16652	Correctional Officer II	FT	P	GC	Eagle River	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955
20-6579	16653	Administrative Officer I	FT	A	SS	Eagle River	99	17 L / M	12.0		78,582	0	0	47,819	126,401	126,401
20-6911	16885	Correctional Officer II	FT	P	GC	Eagle River	100	13 C / D	12.0		59,875	0	3,828	42,282	105,985	105,985
20-6919	16893	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51 O	12.0		82,352	0	0	48,766	131,118	131,118
20-8152	17241	Food Service Lead	FT	A	LL	Eagle River	1AA	56 J / K	12.0		52,576	0	0	37,782	90,358	90,358

	Total Positions	New	Deleted
Full Time Positions:	102	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	102	0	0
Total Component Months:	1224.0		

Total Salary Costs:	7,288,021
Total COLA:	31,093
Total Premium Pay:	303,312
Total Benefits:	4,709,265
Total Pre-Vacancy:	12,331,691
Minus Vacancy Adjustment of 6.94%:	(856,391)
Total Post-Vacancy:	11,475,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	11,475,300

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: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,331,691	11,475,300	100.00%
Total PCN Funding:	12,331,691	11,475,300	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
Combined Hiland Mountain Correctional Center
FY 2020 Organizational Structure

