

Component Detail (1077)

Department of Corrections

Component: Wildwood Correctional Center (720)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JWCC

	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	12,518.5	12,305.1	12,305.1	12,305.1	12,551.5	7,473.0	-5,078.5	-40.5%
2000 Travel	30.2	14.7	14.7	14.7	14.7	14.7	0.0	0.0%
3000 Services	632.1	824.7	824.7	824.7	656.8	356.8	-300.0	-45.7%
4000 Commodities	1,312.7	1,116.5	1,116.5	1,116.5	1,116.5	416.5	-700.0	-62.7%
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	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	8,261.0	-6,078.5	-42.4%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	8,261.0	-6,078.5	-42.4%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	14,493.5	14,261.0	14,261.0	14,261.0	14,339.5	8,261.0	-6,078.5	-42.4%
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	116	116	116	117	119	73	-46	-38.7%
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: Wildwood Correctional Center (720)
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		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
1004 Gen Fund		14,261.0										
Subtotal		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	116	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Adult Probation Officer I/II (20-8171) from Spring Creek Correctional Center												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
Subtotal		14,261.0	12,305.1	14.7	824.7	1,116.5	0.0	0.0	0.0	117	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Wildwood Correctional Center												
Dec		-6,000.0	-5,000.0	0.0	-300.0	-700.0	0.0	0.0	0.0	-46	0	0
1004 Gen Fund		-6,000.0										
The proposed decrement is associated with the closure of a portion of Wildwood Correctional Center. The facility is comprised of two sections: one for sentenced inmates (which occupies two of the buildings in the facility), and one for unsentenced inmates, occupying the third building. This decrement reflects cost savings achieved by closing the portion of the Wildwood Correctional Facility housing sentenced inmates.												
The facility houses 330 sentenced inmates. There is capacity in the system to transfer those inmates to other facilities, resulting in cost savings to the department.												
Transfer Adult Probation Officer II (20-6841) and (20-6851) from Statewide Probation and Parole												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												
Align Authority within Wildwood Correctional Center to Meet Personal Services Projected Costs												
LIT		0.0	167.9	0.0	-167.9	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Wildwood 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		8,261.0	7,473.0	14.7	356.8	416.5	0.0	0.0	0.0	73	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Wildwood Correctional Center (720)
 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
	20-5238	16269	Correctional Supervisor	FT	P	SS	Kenai	100	18 F / J	12.0		79,180	0	0	48,040	127,220	127,220
	20-5267	2615	Food Service Lead	FT	A	LL	Kenai	1CC	56 K / L	12.0		55,494	0	0	38,858	94,352	94,352
	20-5281	16294	Correctional Superintendent I	FT	P	SS	Kenai	100	19 M	12.0		94,884	0	0	53,833	148,717	148,717
	20-5282	2618	Maint Gen Journey	FT	A	LL	Kenai	1CC	54 B / C	12.0		49,938	0	0	36,808	86,746	86,746
	20-5283	2606	Correctional Officer II	FT	P	GC	Kenai	100	13 K	12.0		69,204	0	4,425	45,944	119,573	119,573
	20-5284	2607	Correctional Officer II	FT	P	GC	Kenai	100	13 K	12.0		69,204	0	0	44,312	113,516	113,516
	20-5285	2608	Correctional Officer II	FT	P	GC	Kenai	100	13 F / J	12.0		65,202	0	4,111	44,352	113,665	113,665
	20-5286	2609	Correctional Officer II	FT	P	GC	Kenai	100	13 D / E	12.0		61,152	0	3,828	42,753	107,733	107,733
	20-5287	2610	Correctional Officer II	FT	P	GC	Kenai	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
	20-5288	2611	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-5289	2612	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-5290	2613	Correctional Officer II	FT	P	GC	Kenai	100	13 L / M	12.0		73,045	0	4,592	47,423	125,060	125,060
	20-5291	2614	Correctional Officer II	FT	P	GC	Kenai	100	13 F / J	12.0		64,800	0	4,111	44,204	113,115	113,115
	20-5292	2617	Criminal Justice Technician I	FT	A	GP	Kenai	100	12 B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
	20-5293	2616	Adult Probation Off II	FT	P	GP	Kenai	100	16 K	12.0		66,636	2,737	0	43,072	112,445	112,445
	20-6303	16465	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
	20-6304	16466	Adult Probation Off III	FT	P	SS	Kenai	99	18 L	12.0		83,280	0	0	49,552	132,832	132,832
	20-6305	16467	Adult Probation Off II	FT	P	GP	Kenai	100	16 B / C	12.0		52,174	2,143	0	37,737	92,054	92,054
	20-6306	16468	Adult Probation Off II	FT	P	GP	Kenai	100	16 J	12.0		64,536	2,650	0	42,298	109,484	109,484
	20-6307	16469	Stock and Parts Services IV	FT	A	LL	Kenai	1CC	53 E / F	12.0		59,711	0	0	40,414	100,125	100,125
	20-6309	16470	Accounting Clerk	FT	A	GP	Kenai	100	10 C / D	12.0		36,377	1,494	0	31,910	69,781	69,781
	20-6310	16471	Criminal Justice Technician I	FT	A	GP	Kenai	100	12 B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
	20-6311	16472	Food Service Lead	FT	A	LL	Kenai	1CC	56 E / F	12.0		49,654	0	0	36,704	86,358	86,358
D	20-6312	16473	Food Service Lead	FT	A	LL	Kenai	1CC	56 C / D	12.0		0	0	0	0	0	0
	20-6313	16474	Correctional Officer IV	FT	P	GC	Kenai	100	15 N	12.0		89,089	0	5,697	53,749	148,535	148,535
D	20-6314	16475	Correctional Officer IV	FT	P	GC	Kenai	100	15 J / K	12.0		0	0	0	0	0	0
D	20-6315	16476	Correctional Officer IV	FT	P	GC	Kenai	100	15 N / O	12.0		0	0	0	0	0	0
D	20-6316	16477	Correctional Officer IV	FT	P	GC	Kenai	100	15 L / M	12.0		0	0	0	0	0	0
	20-6317	16478	Correctional Officer IV	FT	P	GC	Kenai	100	15 K	12.0		79,782	0	5,101	50,096	134,979	134,979

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: Wildwood Correctional Center (720)
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
D	20-6318	16479	Correctional Officer II	FT	P	GC	Kenai	100	13 M / N	12.0		0	0	0	0	0	
	20-6320	16481	Correctional Officer I	FT	P	GC	Kenai	100	11 B / C	12.0		50,625	0	3,155	38,622	92,402	92,402
D	20-6321	16482	Correctional Officer II	FT	P	GC	Kenai	100	13 O / P	12.0		0	0	0	0	0	
	20-6322	16483	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
D	20-6323	16484	Correctional Officer II	FT	P	GC	Kenai	100	13 K	12.0		0	0	0	0	0	
	20-6325	16485	Correctional Officer II	FT	P	GC	Kenai	100	13 C / D	12.0		59,306	0	3,704	42,027	105,037	105,037
D	20-6326	16486	Correctional Officer II	FT	P	GC	Kenai	100	13 N	12.0		0	0	0	0	0	
D	20-6327	16487	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		0	0	0	0	0	
	20-6328	16488	Correctional Officer II	FT	P	GC	Kenai	100	13 A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
	20-6329	16489	Correctional Officer II	FT	P	GC	Kenai	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
D	20-6331	16491	Correctional Officer IV	FT	P	GC	Kenai	100	15 N / O	12.0		0	0	0	0	0	
D	20-6332	16492	Correctional Officer II	FT	P	GC	Kenai	100	13 N / O	12.0		0	0	0	0	0	
D	20-6333	16493	Correctional Officer II	FT	P	GC	Kenai	100	13 K	12.0		0	0	0	0	0	
	20-6334	16494	Correctional Officer II	FT	P	GC	Kenai	100	13 C / D	12.0		59,062	0	3,704	41,937	104,703	104,703
D	20-6335	16495	Correctional Officer I	FT	P	GC	Kenai	100	11 B / C	12.0		0	0	0	0	0	
	20-6336	16496	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
D	20-6337	16497	Correctional Officer III	FT	P	GC	Kenai	100	14 P	12.0		0	0	0	0	0	
	20-6341	16501	Correctional Officer I	FT	P	GC	Kenai	100	11 A / B	12.0		49,341	0	3,155	38,148	90,644	90,644
D	20-6342	16502	Adult Probation Off II	FT	P	GP	Kenai	100	16 J	12.0		0	0	0	0	0	
D	20-6343	16503	Correctional Officer II	FT	P	GC	Kenai	100	13 E / F	12.0		0	0	0	0	0	
D	20-6344	16504	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		0	0	0	0	0	
	20-6345	16505	Correctional Officer II	FT	P	GC	Kenai	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
D	20-6348	16508	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53 D / E	12.0		0	0	0	0	0	
	20-6353	16511	Adult Probation Off II	FT	P	GP	Kenai	100	16 A / B	12.0		52,104	2,140	0	37,712	91,956	91,956
D	20-6354	16512	Food Service Lead	FT	A	LL	Kenai	1CC	56 N / O	12.0		0	0	0	0	0	
	20-6355	16513	Correctional Officer IV	FT	P	GC	Kenai	100	15 J	12.0		76,891	0	4,916	48,961	130,768	130,768
D	20-6356	16514	Correctional Officer II	FT	P	GC	Kenai	100	13 L	12.0		0	0	0	0	0	
	20-6357	16515	Correctional Officer II	FT	P	GC	Kenai	100	13 E / F	12.0		63,182	0	3,968	43,554	110,704	110,704
	20-6358	16516	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Wildwood Correctional Center (720)
 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
D	20-6359	16517	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		0	0	0	0	0	
D	20-6360	16518	Correctional Officer II	FT	P	GC	Kenai	100	13 J / K	12.0		0	0	0	0	0	
D	20-6362	16520	Correctional Officer II	FT	P	GC	Kenai	100	13 O	12.0		0	0	0	0	0	
D	20-6400	16521	Correctional Officer II	FT	P	GC	Kenai	100	13 N / O	12.0		0	0	0	0	0	
	20-6401	16522	Correctional Superintendent II	FT	P	SS	Kenai	100	21 Q	12.0		123,048	0	0	64,223	187,271	187,271
D	20-6402	16523	Correctional Superintendent I	FT	P	SS	Kenai	100	19 O	12.0		0	0	0	0	0	
	20-6403	16524	Administrative Officer I	FT	A	SS	Kenai	100	17 C / D	12.0		66,108	0	0	43,218	109,326	109,326
D	20-6404	16525	Office Assistant II	FT	A	GP	Kenai	100	10 C / D	12.0		0	0	0	0	0	
D	20-6405	16526	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51 E / F	12.0		0	0	0	0	0	
	20-6406	16527	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53 B / C	12.0		54,175	0	0	38,371	92,546	92,546
	20-6407	16528	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51 B / C	12.0		60,506	0	0	40,707	101,213	101,213
D	20-6408	16529	Maint Gen Journey	FT	A	LL	Kenai	1CC	54 B / C	12.0		0	0	0	0	0	
	20-6409	16530	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50 J / K	12.0		76,174	0	0	46,487	122,661	122,661
D	20-6411	16532	Maint Spec Etrician Journey II	FT	A	LL	Kenai	1CC	51 L / M	12.0		0	0	0	0	0	
D	20-6414	16535	Adult Probation Off II	FT	P	GP	Kenai	100	16 D / E	12.0		0	0	0	0	0	
	20-6415	16536	Food Service Supervisor	FT	A	SS	Kenai	99	16 N	12.0		80,857	0	0	48,658	129,515	129,515
D	20-6421	16540	Vocational Instructor	FT	A	GP	Kenai	100	16 F / G	12.0		0	0	0	0	0	
D	20-6422	16541	Correctional Officer IV	FT	P	GC	Kenai	100	15 P / Q	12.0		0	0	0	0	0	
D	20-6437	16547	Correctional Officer IV	FT	P	GC	Kenai	100	15 M	12.0		0	0	0	0	0	
D	20-6438	16548	Correctional Officer IV	FT	P	GC	Kenai	100	15 L / M	12.0		0	0	0	0	0	
D	20-6439	16549	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		0	0	0	0	0	
	20-6440	16550	Correctional Officer II	FT	P	GC	Kenai	100	13 E / F	12.0		62,716	0	3,968	43,382	110,066	110,066
D	20-6441	16551	Correctional Officer III	FT	P	GC	Kenai	100	14 K	12.0		0	0	0	0	0	
	20-6442	16552	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6446	16553	Correctional Officer II	FT	P	GC	Kenai	100	13 N / O	12.0		78,863	0	4,942	49,698	133,503	133,503
	20-6448	16554	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
D	20-6449	16555	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		0	0	0	0	0	
	20-6450	16556	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6452	16557	Correctional Officer II	FT	P	GC	Kenai	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: Wildwood Correctional Center (720)
 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
D	20-6453	16558	Correctional Officer II	FT	P	GC	Kenai	100	13 J	12.0		0	0	0	0	0	
D	20-6454	16559	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		0	0	0	0	0	
	20-6455	16560	Correctional Officer III	FT	P	GC	Kenai	100	14 O	12.0		85,892	0	5,492	52,494	143,878	143,878
D	20-6461	16562	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		0	0	0	0	0	
	20-6462	16563	Correctional Officer II	FT	P	GC	Kenai	100	13 E / F	12.0		63,926	0	3,968	43,828	111,722	111,722
	20-6465	16564	Correctional Officer II	FT	P	GC	Kenai	100	13 J / K	12.0		67,332	0	4,265	45,194	116,791	116,791
D	20-6468	16566	Correctional Officer II	FT	P	GC	Kenai	100	13 F / J	12.0		0	0	0	0	0	
D	20-6469	16567	Correctional Officer II	FT	P	GC	Kenai	100	13 K / L	12.0		0	0	0	0	0	
D	20-6472	16568	Correctional Officer II	FT	P	GC	Kenai	100	13 Q / R	12.0		0	0	0	0	0	
D	20-6473	16569	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		0	0	0	0	0	
D	20-6474	16570	Correctional Officer II	FT	P	GC	Kenai	100	13 F / J	12.0		0	0	0	0	0	
D	20-6477	16571	Correctional Officer II	FT	P	GC	Kenai	100	13 O / P	12.0		0	0	0	0	0	
	20-6478	16572	Correctional Officer III	FT	P	GC	Kenai	100	14 J / K	12.0		73,352	0	4,569	47,527	125,448	125,448
	20-6482	16574	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6485	16575	Correctional Officer IV	FT	P	GC	Kenai	100	15 J / K	12.0		77,855	0	4,916	49,316	132,087	132,087
	20-6486	16576	Correctional Officer IV	FT	P	GC	Kenai	100	15 J / K	12.0		79,420	0	4,916	49,894	134,230	134,230
	20-6490	16578	Food Service Lead	FT	A	LL	Kenai	1CC	56 O	12.0		62,866	0	0	41,578	104,444	104,444
	20-6493	16579	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6494	16580	Correctional Officer I	FT	P	GC	Kenai	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6498	16581	Correctional Officer II	FT	P	GC	Kenai	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
	20-6841	16834	Adult Probation Off III	FT	P	SS	Kenai	100	18 L	12.0		83,280	0	0	49,552	132,832	132,832
TI	20-6851	16844	Adult Probation Off II	FT	P	GP	Kenai	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
	20-8039	17135	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
	20-8078	17171	Correctional Officer II	FT	P	GC	Kenai	100	13 K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
	20-8095	17187	Correctional Officer II	FT	P	GC	Kenai	100	13 C / D	12.0		58,250	0	3,704	41,637	103,591	103,591
	20-8109	17201	Correctional Officer III	FT	P	GC	Kenai	100	14 F / J	12.0		69,629	0	4,404	46,093	120,126	120,126
	20-8171	17256	Adult Probation Off I	FT	P	GP	Kenai	100	14 J / K	12.0		56,180	2,307	0	39,215	97,702	97,702
	20-8173	17258	Accounting Clerk	FT	A	GP	Kenai	100	10 C / D	12.0		36,377	1,494	0	31,910	69,781	69,781
	20-8204	17284	Correctional Officer II	FT	P	GC	Kenai	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427

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: Wildwood Correctional Center (720)
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
20-8901		17433	Office Assistant I	FT	A	GP	Kenai	100	8 C / D	12.0		32,220	1,323	0	30,376	63,919	63,919
20-8905		17434	Criminal Justice Technician II	FT	A	GP	Kenai	100	14 C / D	12.0		48,104	1,975	0	36,236	86,315	86,315
20-8910		17435	Correctional Officer II	FT	P	GC	Kenai	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	73	0	46	4,632,686	26,163	180,740	3,140,159
Part Time Positions:	0	0	0				
Non Permanent Positions:	0	0	0				
Positions in Component:	73	0	46				
Total Component Months:	876.0						
				Total Pre-Vacancy:			7,979,748
				Minus Vacancy Adjustment of 5.37%:			(428,248)
				Total Post-Vacancy:			7,551,500
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			7,551,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,979,748	7,551,500	100.00%
Total PCN Funding:	7,979,748	7,551,500	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
Wildwood Correctional Center
FY 2020 Organizational Structure

