

Component Detail (1077)

Department of Corrections

Component: Ketchikan Correctional Center (726)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JKCC

	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	4,009.2	3,970.7	3,970.7	3,970.7	3,987.2	3,970.7	-16.5	-0.4%
2000 Travel	20.7	15.5	15.5	15.5	15.5	15.5	0.0	0.0%
3000 Services	144.6	169.4	169.4	169.4	169.4	149.8	-19.6	-11.6%
4000 Commodities	290.7	258.8	258.8	258.8	258.8	258.8	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	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	4,394.8	-36.1	-0.8%
Funding Sources:								
1004 Gen Fund (UGF)	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	4,394.8	-36.1	-0.8%
Funding Totals:								
Unrestricted General (UGF)	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	4,394.8	-36.1	-0.8%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	35	35	35	35	35	35	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: Ketchikan Correctional Center (726)
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	4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,414.4										
Subtotal		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	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										
Totals		4,394.8	3,970.7	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0

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: Ketchikan Correctional Center (726)
 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
20-5302		16295	Correctional Officer III	FT	P	GC	Ketchikan	100	14 M / N	12.0		80,179	0	0	48,360	128,539	128,539
20-5303		16296	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16 G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5304		16297	Correctional Officer III	FT	P	GC	Ketchikan	100	14 K / L	12.0		74,247	0	0	46,172	120,419	120,419
20-5306		16298	Food Service Lead	FT	A	LL	Ketchikan	1AA	56 M	12.0		56,690	0	0	39,299	95,989	95,989
20-5307		16299	Correctional Superintendent II	FT	P	SS	Ketchikan	99	21 K / L	12.0		103,811	0	0	57,126	160,937	160,937
20-5308		16300	Correctional Officer IV	FT	P	GC	Ketchikan	100	15 O	12.0		92,418	0	5,909	55,055	153,382	153,382
20-5309		16301	Administrative Officer I	FT	A	SS	Ketchikan	99	17 P	12.0		90,605	0	0	52,254	142,859	142,859
20-5310		16302	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54 M / N	12.0		64,296	0	0	42,105	106,401	106,401
20-5312		16303	Correctional Officer II	FT	P	GC	Ketchikan	100	13 M / N	12.0		76,937	0	4,763	48,921	130,621	130,621
20-5313		16304	Correctional Officer II	FT	P	GC	Ketchikan	100	13 K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5314		16305	Correctional Officer II	FT	P	GC	Ketchikan	100	13 M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-5315		16306	Correctional Officer II	FT	P	GC	Ketchikan	100	13 B / C	12.0		57,690	0	3,583	41,386	102,659	102,659
20-5316		16307	Correctional Officer IV	FT	P	GC	Ketchikan	100	15 M	12.0		85,870	0	5,491	52,485	143,846	143,846
20-5318		16308	Correctional Officer IV	FT	P	GC	Ketchikan	100	15 L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-5319		16309	Correctional Officer II	FT	P	GC	Ketchikan	100	13 L / M	12.0		74,167	0	4,592	47,836	126,595	126,595
20-5320		16310	Correctional Officer II	FT	P	GC	Ketchikan	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5322		16311	Correctional Officer II	FT	P	GC	Ketchikan	100	13 E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5323		16312	Correctional Officer II	FT	P	GC	Ketchikan	100	13 L / M	12.0		72,147	0	4,592	47,091	123,830	123,830
20-5324		16313	Correctional Officer II	FT	P	GC	Ketchikan	100	13 K / L	12.0		69,747	0	4,425	46,144	120,316	120,316
20-5325		16314	Correctional Officer II	FT	P	GC	Ketchikan	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5326		16315	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12 B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-5327		16316	Adult Probation Off II	FT	P	GP	Ketchikan	100	16 F / G	12.0		59,952	2,462	0	40,607	103,021	103,021
20-5333		16318	Correctional Officer IV	FT	P	GC	Ketchikan	100	15 F / J	12.0		75,848	0	4,739	48,511	129,098	129,098
20-5334		16319	Correctional Officer II	FT	P	GC	Ketchikan	100	13 L / M	12.0		72,147	0	4,592	47,091	123,830	123,830
20-5335		16320	Correctional Officer II	FT	P	GC	Ketchikan	100	13 K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5336		16321	Correctional Officer I	FT	P	GC	Ketchikan	100	11 C / D	12.0		51,440	0	3,248	38,957	93,645	93,645
20-5337		16322	Correctional Officer II	FT	P	GC	Ketchikan	100	13 A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-5338		16323	Correctional Officer II	FT	P	GC	Ketchikan	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-5339		16324	Correctional Officer II	FT	P	GC	Ketchikan	100	13 E / F	12.0		63,740	0	3,968	43,760	111,468	111,468

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: Ketchikan Correctional Center (726)
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
20-5340		16325	Food Service Lead	FT	A	LL	Ketchikan	1AA	56 K / L	12.0		54,220	0	0	38,388	92,608	92,608
20-5341		16326	Correctional Officer II	FT	P	GC	Ketchikan	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-5342		16327	Correctional Officer I	FT	P	GC	Ketchikan	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5343		16328	Correctional Officer II	FT	P	GC	Ketchikan	100	13 M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-5344		16329	Correctional Supervisor	FT	P	SS	Ketchikan	100	18 M	12.0		85,992	0	0	50,553	136,545	136,545
20-5345		16330	Correctional Officer II	FT	P	GC	Ketchikan	100	13 C / D	12.0		58,413	0	3,704	41,697	103,814	103,814

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0
Total Component Months:	420.0		

Total Salary Costs:	2,453,541
Total COLA:	6,663
Total Premium Pay:	106,616
Total Benefits:	1,599,900
Total Pre-Vacancy:	4,166,720
Minus Vacancy Adjustment of 4.31%:	(179,520)
Total Post-Vacancy:	3,987,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,987,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,166,720	3,987,200	100.00%
Total PCN Funding:	4,166,720	3,987,200	100.00%

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Department of Corrections
Ketchikan Correctional Center
FY 2020 Organizational Structure

