

**Component Detail (1077)**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)

Non-Formula Component

**RDU:** Juvenile Justice (319)

IRIS AP Type: H049

	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	1,757.9	1,845.8	1,845.8	1,815.8	1,872.5	1,815.8	-56.7	-3.0%
2000 Travel	8.5	4.8	4.8	13.8	13.8	13.8	0.0	0.0%
3000 Services	140.5	154.0	154.0	164.0	164.0	164.0	0.0	0.0%
4000 Commodities	110.5	115.1	115.1	136.1	136.1	136.1	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	3.9	7.8	7.8	7.8	7.8	7.8	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>2,021.3</b>	<b>2,127.5</b>	<b>2,127.5</b>	<b>2,137.5</b>	<b>2,194.2</b>	<b>2,137.5</b>	<b>-56.7</b>	<b>-2.6%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	2,097.5	-56.7	-2.6%
1007 I/A Rcpts (Other)	22.4	30.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>1,998.9</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>2,154.2</b>	<b>2,097.5</b>	<b>-56.7</b>	<b>-2.6%</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>22.4</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</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>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	17	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Health and Social Services**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,097.5										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,127.5</b>	<b>1,845.8</b>	<b>4.8</b>	<b>154.0</b>	<b>115.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming</b>												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Kenai Peninsula Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
<b>Align Authority Increased Clinical Services Travel, Services and Food Costs</b>												
	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
Align authority for increases in Clinical services travel, contractual costs, and food costs.												
<b>Subtotal</b>		<b>2,137.5</b>	<b>1,815.8</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>2,137.5</b>	<b>1,815.8</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

## Personal Services Expenditure Detail (1445)

### Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)  
 Component: Kenai Peninsula Youth Facility (2646)  
 RDU: Juvenile Justice (319)

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
06-4899	8430	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 L / M	12.0		60,495	2,632	4,157	41,584	108,868	108,868
06-4900	8431	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 D / E	12.0		48,263	2,182	5,336	37,636	93,417	93,417
06-4901	8432	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13 N / O	12.0		64,608	2,978	8,536	44,617	120,739	120,739
06-4902	8433	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 C / D	12.0		47,341	2,298	9,107	38,654	97,400	97,400
06-4903	8434	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 C / D	12.0		47,210	2,023	2,483	36,241	87,957	87,957
06-4904	8435	Juvenile Justice Officer I	FT	A	GZ	Kenai	100	11 B / C	12.0		40,628	1,865	5,187	34,855	82,535	82,535
06-4905	8436	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 D / E	12.0		49,612	2,265	6,007	38,357	96,241	96,241
06-4906	8437	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 G	12.0		53,556	2,401	5,420	39,557	100,934	100,934
06-4907	8438	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 C / D	12.0		46,882	2,455	13,418	40,029	102,784	102,784
06-4908	8439	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13 G / J	12.0		53,924	2,450	6,251	39,985	102,610	102,610
06-4909	8440	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15 L / M	12.0		70,740	3,168	7,056	46,279	127,243	127,243
06-4910	8441	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15 K	12.0		66,348	2,984	6,937	44,668	120,937	120,937
06-4911	8442	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18 K	12.0		80,664	0	6,697	50,036	137,397	137,397
06-4912	8443	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20 K	12.0		92,124	0	8,247	54,683	155,054	155,054
06-4913	8444	Maint Gen Journey	FT	A	LL	Kenai	1CC	54 O	12.0		65,832	0	754	42,171	108,757	108,757
06-4916	8446	Nurse II	PT	A	GP	Kenai	100	19 K / L	8.5		58,545	2,384	9	27,464	88,402	88,402
06-4917	8447	Office Assistant III	FT	A	GP	Kenai	100	11 C / D	12.0		38,704	1,576	0	32,315	72,595	72,595
06-4953	414	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15 D / E	12.0		56,241	2,342	1,288	39,040	98,911	98,911
06-N09064	24858	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13 A	12.0		2,400	81	0	284	2,765	2,765

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 Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

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
06-N09083	9353		Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11 A	8.0		9,600	471	4,444	1,664	16,179	16,179
													<b>Total Salary Costs:</b>	1,053,717			
													<b>Total COLA:</b>	36,555			
													<b>Total Premium Pay:</b>	101,334			
													<b>Total Benefits:</b>	730,119			
													<b>Total Pre-Vacancy:</b>	1,921,725			
													<b>Minus Vacancy Adjustment of 2.56%:</b>	(49,225)			
													<b>Total Post-Vacancy:</b>	1,872,500			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	1,872,500			
<b>Total Component Months:</b>				232.5													

<b>PCN Funding Sources:</b>		<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004	General Fund Receipts	1,921,725	1,872,500	100.00%
<b>Total PCN Funding:</b>		<b>1,921,725</b>	<b>1,872,500</b>	<b>100.00%</b>

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**Department of Health and Social Services**  
**Division of Juvenile Justice**  
**Kenai Peninsula Youth Facility**

