

Component Detail (1077)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H047

	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	15,161.2	15,751.1	15,751.1	15,691.7	16,189.8	15,691.7	-498.1	-3.1%
2000 Travel	5.0	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	1,592.9	1,335.6	1,335.6	1,400.0	1,400.0	1,400.0	0.0	0.0%
4000 Commodities	883.3	747.7	747.7	747.7	747.7	747.7	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	130.5	111.4	111.4	126.4	126.4	126.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,772.9	17,948.9	17,948.9	17,968.9	18,467.0	17,968.9	-498.1	-2.7%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,416.3	16,566.0	16,566.0	16,566.0	17,036.5	16,566.0	-470.5	-2.8%
1007 I/A Rcpts (Other)	593.7	582.9	582.9	582.9	589.2	582.9	-6.3	-1.1%
1037 GF/MH (UGF)	736.7	746.6	746.6	746.6	767.9	746.6	-21.3	-2.8%
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	53.4	0.0	0.0%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	17,153.0	17,312.6	17,312.6	17,312.6	17,804.4	17,312.6	-491.8	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	619.9	636.3	636.3	636.3	642.6	636.3	-6.3	-1.0%
Federal	0.0	0.0	0.0	20.0	20.0	20.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	156	156	156	156	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	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: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

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	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund		16,566.0										
1007 I/A Rcpts		582.9										
1037 GF/MH		746.6										
1108 Stat Desig		53.4										
Subtotal		17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Transfer federal authority to the McLaughlin Youth Center component to be able to bill for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increased Contractual and Direct Services for Clients												
	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
Align authority for increases in information technology customer service costs and direct services for clients through grants.												
Subtotal		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Totals		17,968.9	15,691.7	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: McLaughlin Youth Center (264)
 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
06-3475		7707	Office Assistant I	FT	A	GP	Anchorage	100	8 J / K	12.0		38,260	1,558	0	32,157	71,975	71,975
06-3483		7714	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22 M / N	12.0		114,006	0	15,610	65,129	194,745	194,745
06-3484		7715	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20 J	12.0		95,268	0	4,713	54,543	154,524	154,524
06-3485		7716	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 K / L	12.0		66,978	2,830	2,519	43,315	115,642	115,642
06-3487		7718	Nurse II	FT	A	GP	Anchorage	100	19 B / C	12.0		64,816	2,804	4,045	43,087	114,752	114,752
06-3488		7719	Nurse II	FT	A	GP	Anchorage	100	19 G / J	12.0		76,860	3,374	6,007	48,090	134,331	134,331
06-3489		7720	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20 Q / R	12.0		119,375	0	5,633	63,483	188,491	188,491
06-3491		7722	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 E / F	12.0		59,496	2,793	9,089	42,989	114,367	114,367
06-3492		7723	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 B / C	12.0		52,230	2,205	1,936	37,838	94,209	94,209
06-3493		7724	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 P	12.0		77,868	3,344	4,252	47,824	133,288	133,288
06-3494		7725	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 L	12.0		59,448	2,511	2,232	40,522	104,713	104,713
06-3495		7726	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 L / M	12.0		61,300	2,854	8,783	43,524	116,461	116,461
06-3496		7727	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 S	12.0		76,935	3,313	4,435	47,556	132,239	132,239
06-3497		7728	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 J	12.0		64,260	4,745	52,270	60,115	181,390	181,390
06-3498		7729	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 A / B	12.0		39,804	2,290	16,443	38,582	97,119	97,119
06-3499		7730	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 O / P	12.0		67,563	2,900	3,668	43,934	118,065	118,065
06-3500		7731	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 M	12.0		61,674	3,047	13,161	45,221	123,103	123,103
06-3501		7732	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 L / M	12.0		59,851	2,636	4,892	41,617	108,996	108,996
06-3502		7733	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 D / E	12.0		49,470	2,461	10,976	40,082	102,989	102,989
06-3503		7734	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 C / D	12.0		47,144	2,647	17,858	41,709	109,358	109,358
06-3504		7735	Micro/Network Spec I	FT	A	GP	Anchorage	100	18 F / G	12.0		68,982	2,809	0	43,131	114,922	114,922
06-3505		7736	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 K / L	12.0		57,888	2,861	12,376	43,589	116,714	116,714
06-3506		7737	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18 F / J	12.0		78,120	0	3	46,736	124,859	124,859
06-3507		7738	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 G / J	12.0		62,090	2,954	10,465	44,407	119,916	119,916
06-3508		7739	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 K / L	12.0		68,418	3,012	5,565	44,917	121,912	121,912
06-3509		7740	Nurse III	FT	A	SS	Anchorage	100	20 N	12.0		101,400	0	0	55,050	156,450	156,450
06-3510		7741	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 F / G	12.0		52,932	2,533	9,274	40,710	105,449	105,449
06-3511		7742	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 C / D	12.0		47,341	2,157	5,647	37,418	92,563	92,563
06-3512		7743	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 D / E	12.0		48,831	2,341	8,660	39,026	98,858	98,858

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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 Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: McLaughlin Youth Center (264)
 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
06-3513		7744	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	G	12.0	53,556	2,998	20,073	44,791	121,418	121,418
06-3514		7745	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	L / M	12.0	59,931	2,704	6,489	42,216	111,340	111,340
06-3515		7746	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18	K	12.0	80,664	0	0	47,643	128,307	128,307
06-3516		7747	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	K / L	12.0	68,058	2,771	0	42,801	113,630	113,630
06-3517		7748	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17	A / B	12.0	55,848	2,649	9,206	41,728	109,431	109,431
06-3518		7749	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11	B / C	12.0	40,268	1,755	2,844	33,890	78,757	78,757
06-3520		7751	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13	O	12.0	66,394	2,756	1,306	42,673	113,129	31,126
06-3521		7752	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	C / D	12.0	47,341	2,337	10,054	38,992	98,724	98,724
06-3522		7753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	M / N	12.0	61,961	2,620	2,385	41,475	108,441	108,441
06-3523		7754	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13	M	12.0	61,673	2,668	3,846	41,894	110,081	110,081
06-3524		7755	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20	K	12.0	92,124	0	6,256	53,972	152,352	152,352
06-3526		7757	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	C / D	12.0	53,805	2,301	2,710	38,677	97,493	97,493
06-3527		7758	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	M	12.0	70,740	3,050	4,166	45,247	123,203	123,203
06-3528		7759	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	C / D	12.0	54,635	2,367	3,505	39,258	99,765	99,765
06-3529		7760	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	L / M	12.0	60,817	2,913	10,738	44,050	118,518	118,518
06-3530		7761	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11	B / C	12.0	40,319	2,302	16,222	38,687	97,530	97,530
06-3531		7762	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	E / F	12.0	51,535	2,375	6,804	39,329	100,043	100,043
06-3532		7763	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11	A / B	12.0	39,804	1,911	7,131	35,256	84,102	84,102
06-3533		7764	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	L	12.0	59,448	2,940	12,754	44,281	119,423	119,423
06-3534		7765	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11	B / C	12.0	40,834	1,969	7,522	35,763	86,088	86,088
06-3535		7766	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	F / G	12.0	52,542	2,191	1,273	37,713	93,719	93,719
06-3536		7767	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	B / C	12.0	46,172	2,120	5,899	37,090	91,281	91,281
06-3537		7768	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	E / F	12.0	50,865	2,283	5,202	38,517	96,867	96,867
06-3538		7769	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18	L	12.0	83,692	0	10	48,729	132,431	132,431
06-3539		7770	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	G	12.0	61,656	3,170	16,193	46,298	127,317	127,317
06-3541		7772	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15	L / M	12.0	69,159	2,830	347	43,318	115,654	115,654
06-3542		7773	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	J / K	12.0	57,576	2,563	5,378	40,977	106,494	106,494
06-3543		7774	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	J / K	12.0	56,142	2,657	9,121	41,802	109,722	109,722
06-3544		7775	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13	L	12.0	59,448	2,527	2,617	40,660	105,252	105,252

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: McLaughlin Youth Center (264)
 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
06-3545		7776	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 C / D	12.0		47,013	2,196	6,927	37,758	93,894	93,894
06-3546		7777	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		45,980	1,944	1,760	35,543	85,227	85,227
06-3548		7779	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 G	12.0		53,556	2,865	16,821	43,629	116,871	116,871
06-3550		7780	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		50,716	2,203	3,382	37,814	94,115	94,115
06-3551		7781	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18 L	12.0		83,699	0	0	48,728	132,427	132,427
06-3552		7782	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 N	12.0		73,044	3,304	8,107	47,477	131,932	131,932
06-3555		7784	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 C / D	12.0		46,817	2,231	7,987	38,066	95,101	95,101
06-3557		7786	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 F / G	12.0		52,776	2,338	4,644	39,001	98,759	98,759
06-3559		7787	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 G / J	12.0		55,212	2,545	7,283	40,814	105,854	105,854
06-3560		7788	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 A / B	12.0		39,804	1,914	7,211	35,284	84,213	84,213
06-3561		7789	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 S	12.0		76,935	3,498	8,965	49,174	138,572	138,572
06-3565		7791	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18 L	12.0		86,412	0	0	49,697	136,109	136,109
06-3567		7793	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15 M	12.0		71,076	2,933	966	44,224	119,199	119,199
06-3569		7795	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 J	12.0		55,764	2,352	2,009	39,127	99,252	99,252
06-3570		7796	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,216	1,859	5,439	34,798	82,312	82,312
06-3571		7797	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		51,386	2,492	9,827	40,356	104,061	104,061
06-3572		7798	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,268	1,892	6,195	35,087	83,442	83,442
06-3574		7800	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		45,724	2,032	4,171	36,313	88,240	88,240
06-3575		7801	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 K	12.0		57,576	2,796	11,104	43,023	114,499	114,499
06-3576		7802	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		51,386	2,473	9,347	40,184	103,390	103,390
06-3577		7803	Administrative Officer II	FT	A	SS	Anchorage	100	19 J / K	12.0		84,073	0	0	48,861	132,934	132,934
06-3578		7804	Office Assistant II	FT	A	GP	Anchorage	99	10 M	12.0		47,205	1,922	0	35,352	84,479	84,479
06-3579		7805	Admin Asst III	FT	A	SS	Anchorage	99	15 M	12.0		70,033	0	0	43,846	113,879	113,879
06-3580		7806	Administrative Officer I	FT	A	GP	Anchorage	100	17 D / E	12.0		60,121	2,448	0	39,966	102,535	102,535
06-3581		7807	Administrative Assistant I	FT	A	GP	Anchorage	100	12 D / E	12.0		42,813	1,743	0	33,783	78,339	78,339
06-3582		7808	Administrative Assistant II	FT	A	GP	Anchorage	100	14 G / J	12.0		55,561	2,262	0	38,337	96,160	96,160
06-3584		7810	Office Assistant II	FT	A	GP	Anchorage	99	10 Q	12.0		54,702	2,227	0	38,030	94,959	94,959
06-3585		7811	Office Assistant II	FT	1	GP	Anchorage	100	10 A / B	12.0		35,115	1,430	0	31,033	67,578	67,578
06-3587		7813	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60 A / B	12.0		33,561	0	0	30,374	63,935	63,935

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: McLaughlin Youth Center (264)
 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
06-3588		7814	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 C / D	12.0		50,592	0	0	36,458	87,050	87,050
06-3589		7815	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 F	12.0		54,735	0	2,560	38,852	96,147	96,147
06-3590		7816	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53 F / J	12.0		59,789	0	4,016	41,177	104,982	104,982
06-3591		7817	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19 C / D	12.0		75,672	0	0	45,860	121,532	121,532
06-3592		7818	Supply Technician II	FT	A	GP	Anchorage	100	12 G / J	12.0		47,837	1,948	0	35,578	85,363	85,363
06-3593		7819	Supply Technician I	FT	A	GP	Anchorage	100	10 G	12.0		40,980	1,669	0	33,128	75,777	75,777
06-3594		7820	Food Service Journey	FT	A	LL	Anchorage	1AA	57 K / L	12.0		50,285	0	1,953	37,046	89,284	89,284
06-3595		7821	Food Service Journey	FT	A	LL	Anchorage	1AA	57 J	12.0		48,164	0	5,337	37,497	90,998	90,998
06-3596		7822	Food Service Journey	FT	A	LL	Anchorage	1AA	57 O	12.0		57,896	0	4,075	40,522	102,493	102,493
06-3597		7823	Food Service Journey	FT	A	LL	Anchorage	1AA	57 A / B	12.0		40,412	0	20,284	40,067	100,763	100,763
06-3598		7824	Food Service Lead	FT	A	LL	Anchorage	1AA	56 P	12.0		63,303	0	22,173	48,918	134,394	134,394
06-3599		7825	Food Service Lead	FT	A	LL	Anchorage	1AA	56 P	12.0		59,358	0	3,217	40,738	103,313	103,313
06-3600		7826	Food Service Lead	FT	A	LL	Anchorage	1AA	56 O / P	12.0		61,301	0	5,529	42,258	109,088	109,088
06-3601		7827	Food Service Supervisor	FT	A	SS	Anchorage	99	16 O / P	12.0		83,523	0	0	48,665	132,188	132,188
06-3658		7878	Training Specialist I	FT	A	GP	Anchorage	100	16 G / J	12.0		64,430	2,624	8	41,508	108,570	108,570
06-3753		7929	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,165	2,295	16,210	38,627	97,297	97,297
06-3906		8030	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 L / M	12.0		60,173	3,551	27,043	49,644	140,411	140,411
06-3908		8031	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 A / B	12.0		39,804	2,079	11,267	36,733	89,883	89,883
06-3980		8098	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,886	2,044	9,321	36,424	88,675	88,675
06-3982		8099	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 J / K	12.0		57,274	2,440	2,659	39,898	102,271	102,271
06-3991		8107	Recreational Therapist II	FT	A	GP	Anchorage	100	16 E / F	12.0		58,552	2,390	156	39,461	100,559	100,559
06-4519		8209	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18 J / K	12.0		79,710	0	0	47,303	127,013	127,013
06-4520		8210	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15 N	12.0		73,737	3,153	3,700	46,151	126,741	126,741
06-4521		8211	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 G	12.0		61,656	3,676	28,630	50,740	144,702	144,702
06-4522		8212	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15 N	12.0		73,737	3,896	21,947	52,669	152,249	152,249
06-4523		8213	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		45,660	2,594	18,054	41,249	107,557	107,557
06-4526		8215	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 C / D	12.0		47,144	3,283	33,484	47,291	131,202	131,202
06-4527		8216	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 G / J	12.0		55,304	2,495	5,981	40,381	104,161	104,161
06-4528		8217	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 M	12.0		61,673	2,686	4,297	42,055	110,711	110,711

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: McLaughlin Youth Center (264)
 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
06-4529		8218	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,474	2,055	9,991	36,516	89,036	89,036
06-4530		8219	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		50,045	2,190	3,748	37,705	93,688	93,688
06-4531		8220	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,834	1,973	7,635	35,803	86,245	86,245
06-4806		8358	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18 K / L	12.0		82,081	0	0	48,150	130,231	130,231
06-4808		8360	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 G / J	12.0		63,501	2,681	2,336	42,007	110,525	110,525
06-4809		8361	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15 O / P	12.0		78,468	3,360	4,051	47,966	133,845	133,845
06-4810		8362	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,422	1,708	1,525	33,474	77,129	77,129
06-4811		8363	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		46,108	2,232	8,722	38,076	95,138	95,138
06-4812		8364	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		46,172	1,916	873	35,295	84,256	84,256
06-4814		8365	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		45,788	2,577	17,492	41,094	106,951	106,951
06-4820		8367	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		45,980	2,215	8,425	37,924	94,544	94,544
06-4821		8368	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 D / E	12.0		49,470	2,308	7,215	38,738	97,731	97,731
06-4822		8369	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15 G	12.0		61,656	2,964	11,132	44,490	120,242	120,242
06-4840		8386	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13 M	12.0		61,674	2,600	2,175	41,297	107,746	107,746
06-4843		8388	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54 J / K	12.0		58,562	0	3,263	40,470	102,295	102,295
06-4873		8413	Office Assistant II	FT	A	GP	Anchorage	100	10 J	12.0		42,684	1,738	0	33,737	78,159	78,159
06-4921		8451	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21 B / C	12.0		81,395	0	4	47,906	129,305	129,305
06-4923		8453	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,474	1,717	1,689	33,551	77,431	77,431
06-4924		8454	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,474	1,699	1,256	33,396	76,825	76,825
06-4950		8475	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		46,236	2,105	5,453	36,954	90,748	90,748
06-4951		8476	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		51,386	3,295	29,545	47,399	131,625	131,625
06-4955		416	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 D / E	12.0		49,186	2,581	14,210	41,135	107,112	107,112
06-4956		417	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 F / G	12.0		51,918	3,397	31,514	48,292	135,121	135,121
06-4957		415	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		50,418	2,145	2,270	37,310	92,143	92,143
06-4958		418	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,525	2,133	11,860	37,202	91,720	91,720
06-4959		419	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 K / L	12.0		82,618	3,364	0	48,001	133,983	133,983
06-4960		420	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 G / J	12.0		76,200	3,142	971	46,056	126,369	126,369
06-4965		953	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53 L	12.0		65,133	0	4,954	43,421	113,508	113,508
06-4966		951	Administrative Assistant II	FT	A	GP	Anchorage	100	14 B / C	12.0		46,699	1,901	0	35,171	83,771	83,771

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: McLaughlin Youth Center (264)

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
06-4968		2371	Nurse II	FT	A	GP	Anchorage	100	19 K / L	12.0		82,398	3,572	5,337	49,829	141,136	141,136
06-4970		2374	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 K	12.0		57,576	2,521	4,337	40,606	105,040	105,040
06-4971		2375	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 G / J	12.0		54,200	2,833	15,369	43,340	115,742	115,742
06-4972		2377	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 A / B	12.0		64,128	2,645	830	41,693	109,296	109,296
06-4973		2378	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19 A / B	12.0		64,039	2,607	0	41,365	108,011	108,011
06-4974		2379	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19 F / G	12.0		74,208	3,032	252	45,087	122,579	122,579
06-4975		2372	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11 B / C	12.0		40,525	1,836	4,574	34,600	81,535	81,535
06-4976		2373	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 B / C	12.0		46,172	2,199	7,848	37,786	94,005	94,005
06-4979		2376	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		50,641	2,344	6,920	39,051	98,956	98,956
06-4984		24188	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13 E / F	12.0		50,492	2,299	5,968	38,658	97,417	97,417
06-4991		27226	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11 B / C	12.0		40,216	2,097	11,298	36,891	90,502	90,502
06-N08036		2445	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13 A	11.0		23,727	1,028	6,897	3,629	35,281	35,281
06-N09081		9351	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11 M	12.0		144,000	6,470	48,812	22,848	222,130	222,130

	Total Positions	New	Deleted
Full Time Positions:	156	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	158	0	0
Total Component Months:	1895.0		

Total Salary Costs:	9,266,814
Total COLA:	326,907
Total Premium Pay:	1,105,360
Total Benefits:	6,540,524
Total Pre-Vacancy:	17,239,605
Minus Vacancy Adjustment of 6.09%:	(1,049,805)
Total Post-Vacancy:	16,189,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,189,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,335,496	15,340,747	94.76%
1007 Interagency Receipts	174,566	163,936	1.01%

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Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1037 General Fund / Mental Health	729,543	685,118	4.23%
Total PCN Funding:	17,239,605	16,189,800	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 Health and Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Operations**

06-3483
Juvenile Justice
Superintendent III
R22
Anchorage
CL

06-4992
Mental Health
Clinician IV
R23, Anchorage
CL

06-4921
Mental Health
Clinician III
R21, Anchorage
CL

06-3489
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-3577
Administrative
Officer II
R19, Anchorage
CL

06-4803
Juvenile Justice
Superintendent I
R20, Palmer
CL

06-3484
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-4912
Juvenile Justice
Superintendent I
R20, Kenai
CL

06-3524
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-4972
Mental Health
Clinician II
R19
Anchorage
CL

06-4959
Mental Health
Clinician II
R19
Anchorage
CL

06-3591
Building Management
Specialist
R19, Anchorage
CL

06-3509
Nurse III
R20
Anchorage
CL

06-3601
Food Service
Supervisor
R16, Anchorage
CL

06-4966
Administrative
Assistant II
R14
Anchorage
CL

06-4974
Mental Health
Clinician II
R19
Anchorage
CL

06-3517
Mental Health
Clinician I
R17
Anchorage
CL

06-3588
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3589
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3487
Nurse II
R19
Anchorage
CL

06-3595
Food Service
Journey
R57
Anchorage
CL

06-3594
Food Service
Journey
R57
Anchorage
CL

06-3658
Training Specialist I
R16
Anchorage
CL

06-4973
Mental Health
Clinician II
R19
Anchorage
CL

06-4960
Mental Health
Clinician II
R19
Anchorage
CL

06-4965
Maintenance Specialist
Electronics / Journey I
R53
Anchorage
CL

06-4843
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3488
Nurse II
R19
Anchorage
CL

06-3597
Food Service
Journey
R57
Anchorage
CL

06-3596
Food Service
Journey
R57
Anchorage
CL

06-3991
Recreational
Therapist II
R16
Anchorage
CL

06-3590
Maintenance Specialist
Electronics / Journey I
R53
Anchorage
CL

06-3587
Environmental
Services Journey II
R60
Anchorage
CL

06-4968
Nurse II
R19
Anchorage
CL

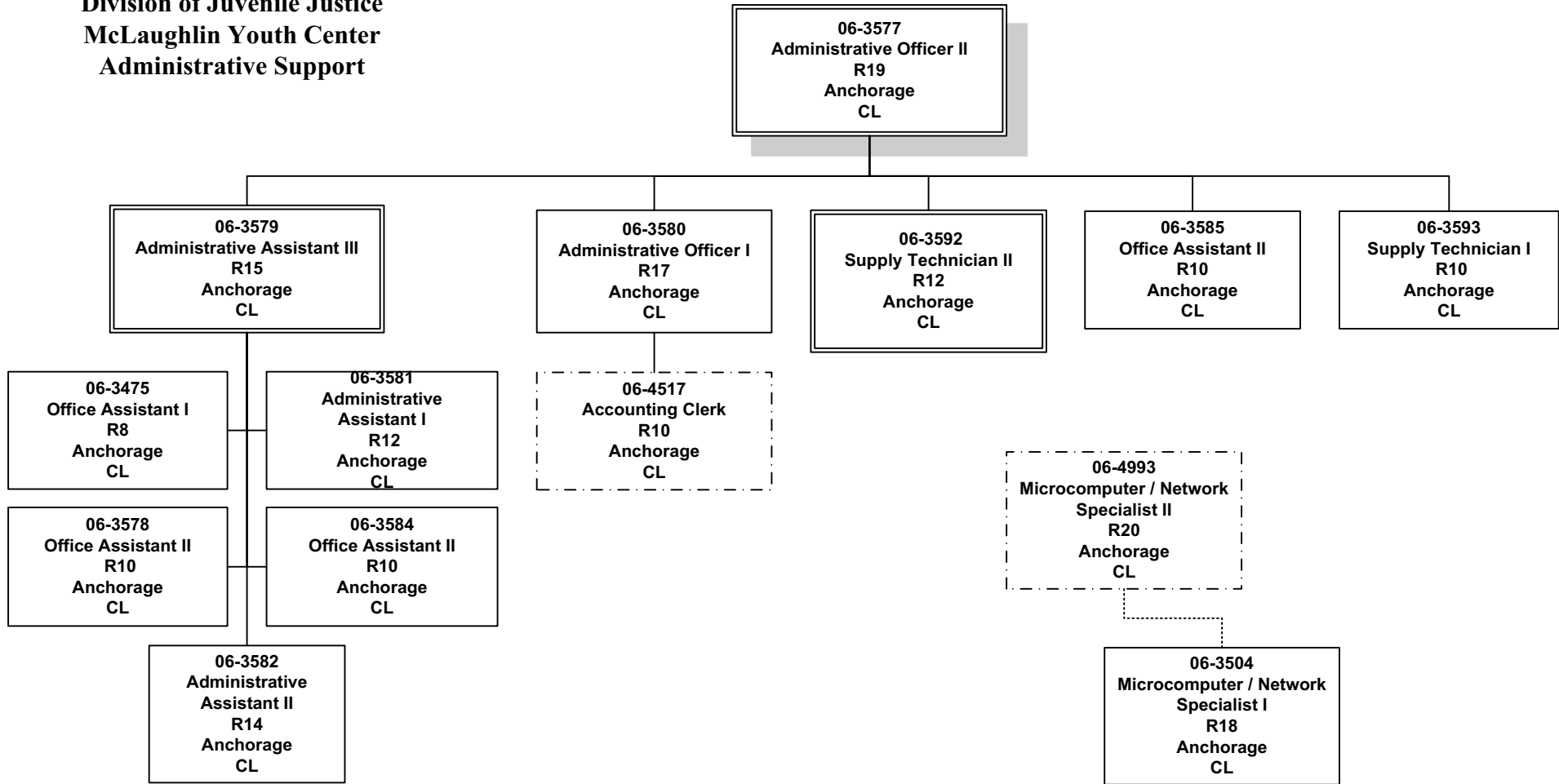
06-3598
Food Service Lead
R56
Anchorage
CL

06-3599
Food Service Lead
R56
Anchorage
CL

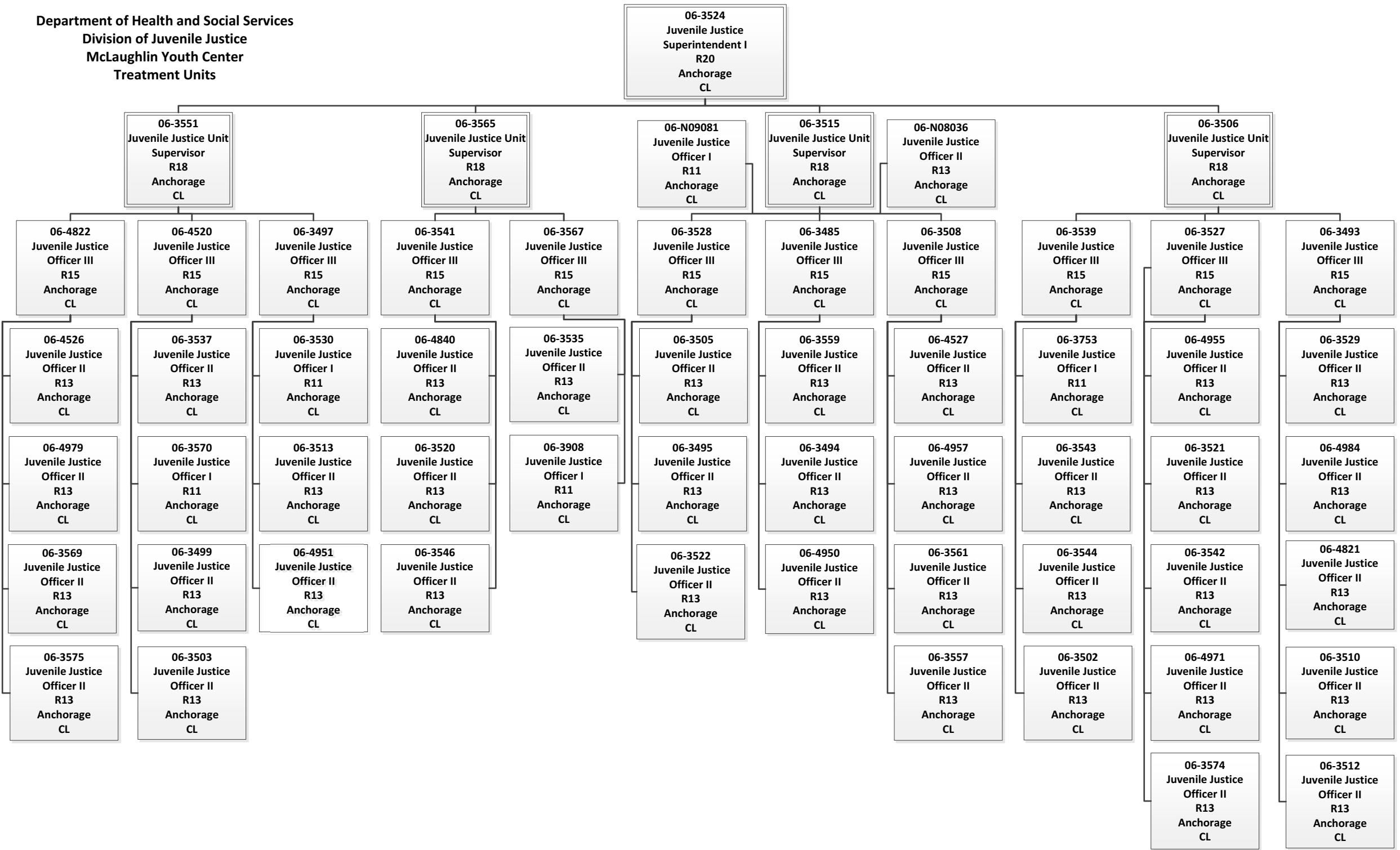
06-4873
Office Assistant II
R10
Anchorage
CL

06-3600
Food Service Lead
R56
Anchorage
CL

**Department of Health and Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Administrative Support**



Department of Health and Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Treatment Units



**Department of Health and Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Boy's Detention/ Girl's Treatment and Detention/Step Up**

