

Component Detail (1077)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Non-Formula Component

RDU: Juvenile Justice (319)

IRIS AP Type: H051

	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	4,126.6	4,637.4	4,637.4	4,497.4	4,697.6	4,554.4	-143.2	-3.0%
2000 Travel	1.8	3.1	3.1	3.1	3.1	3.1	0.0	0.0%
3000 Services	343.4	282.8	282.8	347.8	290.8	290.8	0.0	0.0%
4000 Commodities	138.8	104.9	104.9	136.6	136.6	136.6	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	21.0	16.9	16.9	21.9	21.9	21.9	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	5,006.8	-143.2	-2.8%
<u>Funding Sources:</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,567.5	4,932.5	4,932.5	4,932.5	5,073.5	4,932.5	-141.0	-2.8%
1007 I/A Rcpts (Other)	0.0	48.3	48.3	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	64.1	64.3	64.3	64.3	66.5	64.3	-2.2	-3.3%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	4,996.8	-143.2	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	48.3	48.3	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	33	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	3	0	0.0%

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

Component: Bethel Youth Facility (268)
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	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund		4,932.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.3										
Subtotal		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	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 Bethel Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program	Trout	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program.												
Subtotal		5,006.8	4,497.4	3.1	347.8	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authorization with Anticipated Expenditures	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Totals		5,006.8	4,554.4	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Bethel Youth Facility (268)
 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
06-3553	7783	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15 J	12.0		96,396	4,426	12,300	57,317	170,439	170,439
06-3563	7790	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 D / E	12.0		73,673	3,081	2,000	45,521	124,275	124,275
06-3568	7794	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 B / C	12.0		68,688	3,286	12,028	47,322	131,324	131,324
06-3672	7890	Maint Gen Journey	FT	1	LL	Bethel	111	54 C / D	12.0		57,734	0	797	39,294	97,825	97,825
06-3811	7975	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18 J / K	12.0		118,134	0	2,063	61,765	181,962	181,962
06-3814	7976	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13 B / C	12.0		69,168	2,925	2,675	44,153	118,921	118,921
06-3815	7977	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11 C / D	12.0		63,377	2,770	4,645	42,788	113,580	113,580
06-3816	7978	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15 C / D	12.0		82,332	3,621	6,602	50,258	142,813	142,813
06-3817	7979	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 B / C	12.0		68,304	3,040	6,360	45,160	122,864	122,864
06-3884	8009	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15 B / C	12.0		78,936	3,497	6,940	49,165	138,538	138,538
06-3885	8010	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13 N / O	12.0		98,453	4,426	10,250	57,319	170,448	170,448
06-3886	8011	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13 D / E	12.0		72,714	2,962	39	44,478	120,193	120,193
06-3887	8012	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 A / B	12.0		66,777	2,757	943	42,680	113,157	113,157
06-3905	8029	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13 B / C	12.0		69,168	4,166	33,143	55,036	161,513	161,513
06-3909	8032	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20 K	12.0		138,192	0	12,840	71,667	222,699	222,699
06-3910	8033	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15 C / D	12.0		81,959	3,850	12,593	52,264	150,666	150,666
06-3911	8034	Office Assistant III	FT	A	GP	Bethel	99	11 Q	12.0		90,385	3,683	60	50,797	144,925	144,925
06-3912	8035	Nurse II	FT	1	GG	Bethel	150	19 A / B	12.0		94,852	4,271	10,051	55,962	165,136	165,136
06-3913	8036	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18 K	12.0		120,996	0	10,779	65,900	197,675	197,675
06-3914	8037	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15 M / N	12.0		109,935	4,899	10,381	61,467	186,682	186,682
06-3915	8038	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15 G	12.0		92,484	4,031	6,531	53,858	156,904	156,904
06-3916	8039	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 G / J	12.0		81,582	3,481	3,903	49,026	137,992	137,992
06-3917	8040	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 C / D	12.0		70,230	3,222	8,896	46,754	129,102	129,102
06-3918	8041	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11 B / C	12.0		60,713	2,774	7,407	42,823	113,717	113,717
06-3919	8042	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 B / C	12.0		68,400	3,059	6,733	45,328	123,520	123,520
06-3920	8043	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13 G	12.0		80,340	3,582	7,641	49,917	141,480	141,480
06-3984	8101	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13 J / K	12.0		85,460	3,561	2,000	49,731	140,752	140,752
06-4845	8390	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13 O	12.0		102,828	4,726	13,234	59,948	180,736	180,736
06-4858	8403	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13 L	12.0		89,172	3,860	5,633	52,355	151,020	151,020

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: Bethel Youth Facility (268)

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
06-4884		8423	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13	K / L	12.0	87,183	3,818	6,577	51,981	149,559	149,559
06-4926		8456	Mntl Hlth Clinician II	FT	A	GP	Bethel	99	19	N	12.0	144,762	5,628	0	69,472	219,862	219,862
06-4978		2381	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13	M	12.0	92,517	4,067	7,362	54,167	158,113	158,113
06-4986		24193	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11	B / C	12.0	60,790	2,932	11,214	44,210	119,146	119,146
06-N09056		24863	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13	A	6.0	32,790	1,179	2,332	4,162	40,463	40,463
06-N09084		9340	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11	C	7.5	38,475	1,304	378	4,604	44,761	44,761
06-N09180		25310	Nurse II	NP	N	GP	Bethel	150	19	A	1.0	7,748	260	0	918	8,926	8,926

	Total Positions	New	Deleted
Full Time Positions:	33	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	36	0	0
Total Component Months:	410.5		

Total Salary Costs:	2,915,647
Total COLA:	109,144
Total Premium Pay:	247,330
Total Benefits:	1,719,567
Total Pre-Vacancy:	4,991,688
Minus Vacancy Adjustment of 5.89%:	(294,088)
Total Post-Vacancy:	4,697,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	4,697,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,926,102	4,635,878	98.69%
1037 General Fund / Mental Health	65,586	61,722	1.31%
Total PCN Funding:	4,991,688	4,697,600	100.00%

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Department of Health and Social Services
Division of Juvenile Justice
Bethel Youth Facility

