

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

**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

Non-Formula Component  
 IRIS AP Type: H057

	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	31.7	46.4	46.4	39.2	41.7	40.2	-1.5	-3.6%	
2000 Travel	13.9	16.7	16.7	23.9	22.9	22.9	0.0	0.0%	
3000 Services	3.2	7.5	7.5	7.5	7.5	7.5	0.0	0.0%	
4000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	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	404.8	460.5	460.5	460.5	460.5	460.5	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>453.6</b>	<b>531.1</b>	<b>531.1</b>	<b>531.1</b>	<b>532.6</b>	<b>531.1</b>	<b>-1.5</b>	<b>-0.3%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	453.6	531.1	531.1	531.1	532.6	531.1	-1.5	-0.3%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>453.6</b>	<b>531.1</b>	<b>531.1</b>	<b>531.1</b>	<b>532.6</b>	<b>531.1</b>	<b>-1.5</b>	<b>-0.3%</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>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>Federal</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><u>Positions:</u></b>									
Permanent Full Time	0	0	0	0	0	0	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 Health and Social Services**

**Component:** Youth Courts (2768)  
**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 *****												
<b>FY2019 Conference Committee</b>	ConfCom	531.1	46.4	16.7	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund		531.1										
<b>Subtotal</b>		<b>531.1</b>	<b>46.4</b>	<b>16.7</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Authority for Increased Travel</b>	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased travel costs.												
<b>Subtotal</b>		<b>531.1</b>	<b>39.2</b>	<b>23.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Align Authorization with Anticipated Expenditures</b>	LIT	0.0	1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
<b>Totals</b>		<b>531.1</b>	<b>40.2</b>	<b>22.9</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>460.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Health and Social Services

**Scenario:** FY2020 Governor Amended (15636)

**Component:** Youth Courts (2768)

**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
06-4595		8283	Program Coordinator I	FT	A	GP	Juneau	205	18 B	4.7	*	24,662	1,004	0	16,051	41,717	41,717

	Total Positions	New	Deleted		Total Salary Costs:	24,662
<b>Full Time Positions:</b>	0	0	0		<b>Total COLA:</b>	1,004
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	16,051
<b>Positions in Component:</b>	0	0	0		<b>Total Pre-Vacancy:</b>	41,717
					<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
<b>Total Component Months:</b>	4.7				<b>Total Post-Vacancy:</b>	41,717
					<b>Plus Lump Sum Premium Pay:</b>	0
					<b>Personal Services Line 100:</b>	41,717

<b>PCN Funding Sources:</b>		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	41,717	41,717	100.00%
<b>Total PCN Funding:</b>		<b>41,717</b>	<b>41,717</b>	<b>100.00%</b>

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.