

State of Alaska FY2024 Governor's Operating Budget

Department of Corrections Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to departmental programs.

Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2022

Collected approximately \$209,717.35 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Re-certified 9 and certified 3 new devices under the Ignition Interlock Device Certification Program.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 617 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 229 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during 2022.

Since the onset of Shared Services, the Accounts Payable Unit implemented an auditing tool for review of payables submitted for payment, ensuring appropriate internal controls are applied and met.

Key Component Challenges

Recruit, hire and retain qualified staff to meet the challenge of public protection within fiscally responsible parameters.

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to administrative functions statewide.

Develop, implement and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	28	29	Annual Salaries	2,422,151
Part-time	0	0	COLA	58,600
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,545,970
			<i>Less 4.42% Vacancy Factor</i>	<i>(178,021)</i>
			Lump Sum Premium Pay	0
Totals	28	29	Total Personal Services	3,848,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	3	0	3
Accounting Technician 4	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 2	0	0	2	0	2
Budget Analyst 3	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Forensic Auditor & Analyst 1	0	0	1	0	1
Forensic Auditor & Analyst 2	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	0	0	1	0	1
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Procurement Specialist 2	0	0	1	0	1
Procurement Specialist 4	0	0	1	0	1
Procurement Specialist 5	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Totals	4	0	25	0	29

Component Detail All Funds
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	3,224.8	3,796.4	3,809.3	3,420.5	3,848.7	428.2	12.5%
72000 Travel	14.0	19.8	19.8	19.8	19.8	0.0	0.0%
73000 Services	1,340.3	1,517.0	1,572.5	1,961.3	1,863.0	-98.3	-5.0%
74000 Commodities	101.0	78.0	78.0	78.0	78.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,680.1	5,411.2	5,479.6	5,479.6	5,809.5	329.9	6.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	38.4	155.0	155.0	155.0	158.7	3.7	2.4%
1004 Gen Fund (UGF)	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
1007 I/A Rcpts (Other)	183.1	301.7	314.6	314.6	569.0	254.4	80.9%
Unrestricted General (UGF)	4,458.6	4,954.5	5,010.0	5,010.0	5,081.8	71.8	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	183.1	301.7	314.6	314.6	569.0	254.4	80.9%
Federal Funds	38.4	155.0	155.0	155.0	158.7	3.7	2.4%
Positions:							
Permanent Full Time	30	33	33	28	29	1	3.6%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,411.2	3,796.4	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts		155.0										
1004 Gen Fund		4,954.5										
1007 I/A Rcpts		301.7										
Align Authority for Agency-wide Addition												
Unalloc		55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.5										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

FY2023 Exempt 5% COLA												
SalAdj		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
FY2023 Exempt 5% COLA: \$12.9												
Subtotal		5,479.6	3,809.3	19.8	1,572.5	78.0	0.0	0.0	0.0	33	0	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
Atrot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

Transfer five Procurement positions to Department of Administration for Procurement consolidation.

The following position transfers take place after service level agreements are ratified:

Full-time Procurement Specialist 5 (20-1082), range 21, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-388.8	0.0	388.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,479.6	3,420.5	19.8	1,961.3	78.0	0.0	0.0	0.0	28	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (20-1001) from Office of Management and Budget to the Department												
	Atrin	251.6	251.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		251.6										
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
Align Personal Services Authority with Anticipated Expenditures												
	LIT	0.0	98.3	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated costs. The remaining services authority is sufficient to cover anticipated expenditures.												
FY2024 PERS Rate Adjustment												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.6										
FY2024 PERS rate adjustment to 25.10%: \$6.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1004 Gen Fund		66.1										
FY2024 Salary and Health Insurance Increases: \$69.5FY2024 CEA cost of living increase 2.5%: \$13.9												
FY2024 GGU cost of living increase 2.5%: \$32.6												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 SU cost of living increase 1%: \$8.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$13.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.2												
Totals		5,809.5	3,848.7	19.8	1,863.0	78.0	0.0	0.0	0.0	29	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		14.0	19.8	19.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			14.0	19.8	19.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	8.2	19.8	19.8
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	5.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,340.3	1,961.3	1,863.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,340.3	1,961.3	1,863.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	5.1	2.0	2.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	2.5	5.0	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies.	2.4	50.0	50.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.3	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2.5	1.0	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	31.1	25.0	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	11.7	75.0	75.0
3011	Other Services	Other professional service contracts, e.g. consulting services, training, safety, graphics. Other professional service contracts, e.g. consulting services, training, safety, graphics.	119.5	1,113.5	1,015.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			1,340.3	1,961.3	1,863.0
		Other professional service contracts, e.g. consulting services, training, safety, graphics.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	96.4	105.7	105.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	12.1	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	6.2	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	494.3	170.9	170.9
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	78.8	36.0	36.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	3.5	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.9	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Management and/or consulting services provided.	251.4	108.8	108.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implement Administrative Order 302 charges and Management and/or consulting services provided.	213.1	216.5	216.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		101.0	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			101.0	78.0	78.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	100.5	70.0	70.0
4002	Household/Institutional	Costs for cleaning supplies, medical supplies and other supplies.	0.2	0.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	8.0	8.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.3	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			38.4	155.0	158.7
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens. Federal receipts from the United States Social Security Administration for costs incurred associated with offender data information for the purpose of detecting inmates who are ineligible to draw social security funds.	38.4	155.0	158.7
5007 I/A Rcpts (1007 I/A Rcpts)			183.1	314.6	317.4
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.	183.1	314.6	317.4
6004 Gen Fund (1004 Gen Fund)			470.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate	270.1	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		restitutions, inmate contraband/escape/forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. Employee jury duty and workman's compensation revenues. Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband/escape/forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.			
6047 General Fund - Miscellaneous			200.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				1,160.2	679.8	679.8
With Department of Administration				864.4	422.3	422.3
With Department of Transportation/Public Facilities				82.7	41.0	41.0
With Office of the Governor				213.1	216.5	216.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	96.4	105.7	105.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	12.1	20.0	20.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	6.2	10.9	10.9	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	494.3	170.9	170.9	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	78.8	36.0	36.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	3.5	5.0	5.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.5	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.5	0.5	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	3.9	5.0	5.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide Management and/or consulting services provided.	251.4	108.8	108.8	
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implement Administrative Order 302 charges and Management and/or	213.1	216.5	216.5	

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		consulting services provided.			

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-1117	Human Resource Consultant 5	FT	A	KK	Anchorage	200	22F / J	12.0		103,854	3,627	0	62,903	170,384	170,384
07-1605	Human Resource Consultant 2	FT	A	KK	Juneau	205	18N / O	12.0		96,944	3,386	0	60,159	160,489	160,489
20-1001	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		156,585	0	0	83,693	240,278	240,278
20-1004	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K	12.0		102,336	1,430	0	62,300	166,066	166,066
20-1007	Budget Analyst 1	FT	A	GP	Juneau	205	17B / C	12.0		63,796	2,228	0	44,326	110,350	110,350
20-1008	Budget Analyst 2	FT	A	GP	Juneau	205	19E / F	12.0		80,140	2,799	0	50,814	133,753	133,753
20-1011	Accounting Technician 2	FT	A	GP	Juneau	205	14J / K	12.0		64,638	2,257	0	44,660	111,555	111,555
20-1013	Human Resource Consultant 1	FT	A	KK	Juneau	205	16B / C	12.0		62,529	2,184	0	46,497	111,210	111,210
20-1015	Budget Analyst 3	FT	A	SS	Juneau	205	21F	12.0		100,797	1,408	0	61,689	163,894	163,894
20-1030	Accountant 5	FT	A	SS	Juneau	205	22F	12.0		107,806	1,506	0	64,472	173,784	173,784
20-1032	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,485	1,973	0	41,423	99,881	49,941
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		135,866	1,898	0	75,611	213,375	213,375
20-1053	Accounting Technician 3	FT	A	GP	Juneau	205	16K / L	12.0		75,220	2,627	0	48,861	126,708	126,708
20-1055	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,814	2,054	0	42,348	103,216	103,216
20-1056	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		45,593	1,592	0	37,099	84,284	84,284
20-1060	Procurement Specialist 4	FT	A	SS	Juneau	205	20O	12.0		114,379	1,598	0	67,081	183,058	183,058
20-1081	Administrative Assistant 3	FT	A	GP	Juneau	205	15N / O	12.0		78,166	2,730	0	50,031	130,927	130,927
20-1093	Procurement Specialist 2	FT	A	GP	Juneau	205	16K / L	12.0		77,454	2,705	0	49,748	129,907	129,907
20-1094	Accounting Technician 3	FT	A	GP	Juneau	205	16G / J	12.0		71,936	2,512	0	47,557	122,005	24,401
20-2060	Accounting Technician 4	FT	A	SS	Juneau	205	18J	12.0		85,322	1,192	0	55,545	142,059	142,059
20-5505	Administrative Assistant 1	FT	A	GP	Juneau	205	12E / F	12.0		50,481	1,763	0	39,040	91,284	91,284
20-6002	Administrative Assistant 2	FT	A	KK	Juneau	205	14B / C	12.0		54,114	1,890	0	43,156	99,160	99,160
20-6607	Accountant 3	FT	A	GP	Juneau	205	18G	12.0		79,775	2,786	0	50,669	133,230	133,230
20-7102	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		53,105	1,855	0	40,081	95,041	95,041
20-7105	Supply Technician 2	FT	A	GP	Anchorage	200	12C / D	12.0		43,964	1,535	0	36,452	81,951	81,951
20-7213	Budget Analyst 2	FT	A	GP	Juneau	205	19L / M	12.0		97,053	3,390	0	57,529	157,972	157,972
20-T038	Forensic Auditor & Analyst 2	FT	A	XE	Juneau	N05	21U	12.0		140,615	0	0	77,353	217,968	0
20-T039	Forensic Auditor & Analyst 1	FT	A	XE	Juneau	N05	19A	10.0		59,166	0	0	41,429	100,595	40,238
25-3108	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19P / Q	12.0		105,218	3,675	0	63,444	172,337	172,337

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
Department of Corrections

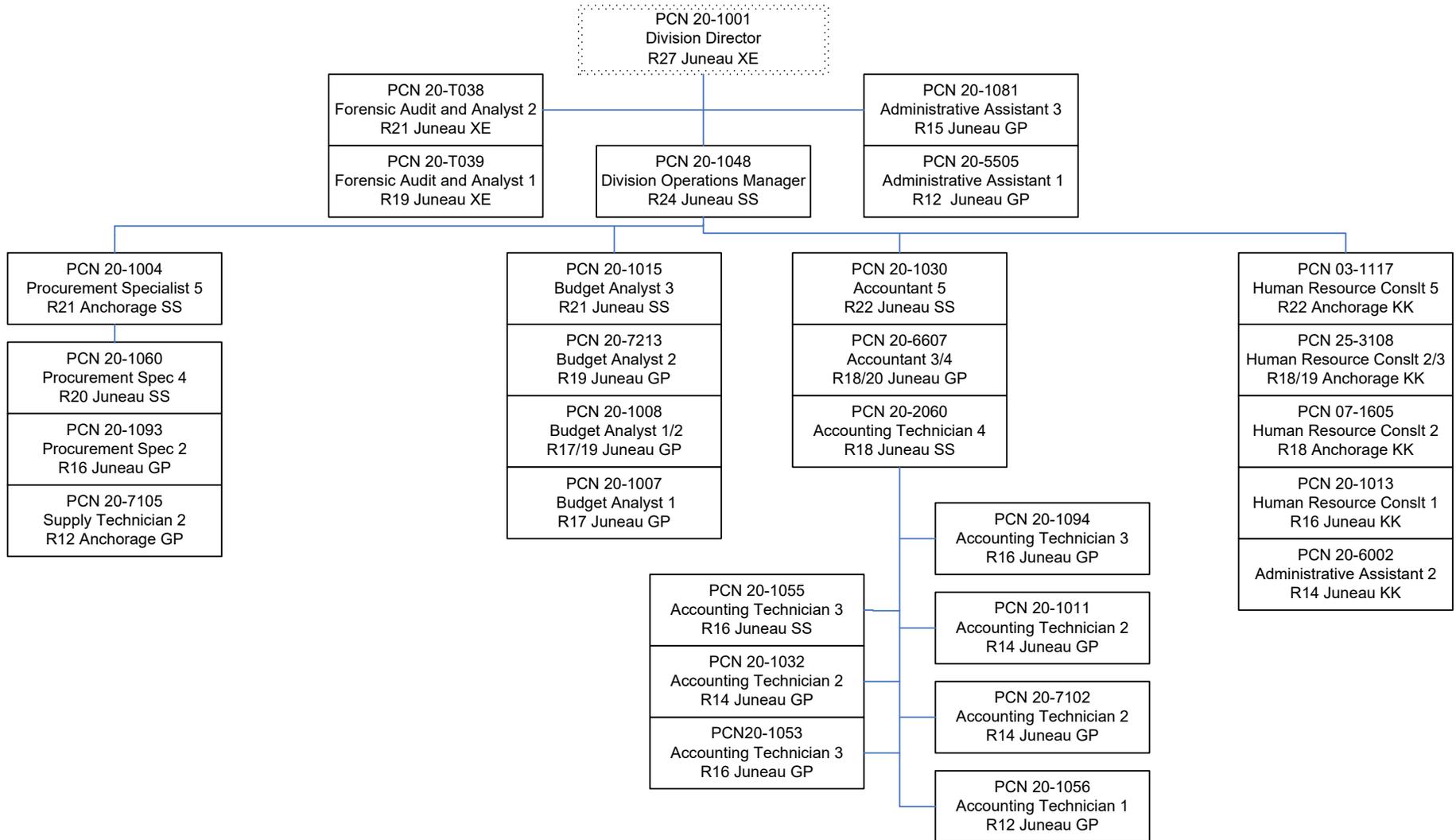
Scenario: FY2024 Governor (19867)
Component: Administrative Services (697)
RDU: Administration and Support (271)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,422,151
														Total COLA:	58,600
	Full Time Positions:	29	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,545,970
	Non Permanent Positions:	0	0	0											
	Positions in Component:	29	0	0											
	Total Component Months:	346.0												Total Pre-Vacancy:	4,026,721
														Minus Vacancy Adjustment of 4.42%:	(178,021)
														Total Post-Vacancy:	3,848,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,848,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	147,545	141,022	3.66%
1004 General Fund Receipts	3,600,852	3,441,658	89.42%
1007 Interagency Receipts	278,325	266,020	6.91%
Total PCN Funding:	4,026,721	3,848,700	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 Corrections Administrative Services FY 2024 Organizational Structure



Note: Box with dotted line is budgeted with OMB.