

Component Detail (1077)

Department of Corrections

Component: Recidivism Reduction Grants (3080)

Non-Formula Component

RDU: Recidivism Reduction Grants (633)

IRIS AP Type: JRRG

	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	72.0	72.0	72.0	72.0	72.3	72.3	0.0	0.0%	
2000 Travel	0.0	0.0	0.0	0.0	10.7	0.0	-10.7	-100.0%	
3000 Services	429.3	429.3	429.3	429.3	1,411.7	429.0	-982.7	-69.6%	
4000 Commodities	0.0	0.0	0.0	0.0	6.6	0.0	-6.6	-100.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	501.3	501.3	501.3	501.3	1,501.3	501.3	-1,000.0	-66.6%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%	
1004 Gen Fund (UGF)	501.3	501.3	501.3	501.3	501.3	501.3	0.0	0.0%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	501.3	501.3	501.3	501.3	501.3	501.3	0.0	0.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	0.0	1,000.0	0.0	-1,000.0	-100.0%	
<u>Positions:</u>									
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 Corrections

Component: Recidivism Reduction Grants (3080)
RDU: Recidivism Reduction Grants (633)

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 *****												
FY2019 Conference Committee	ConfCom	501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		501.3										
Subtotal		501.3	72.0	0.0	429.3	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Align Authority within Recidivism Reduction Grant to Meet Personal Services Projected Costs												
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Recidivism Reduction Grant to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

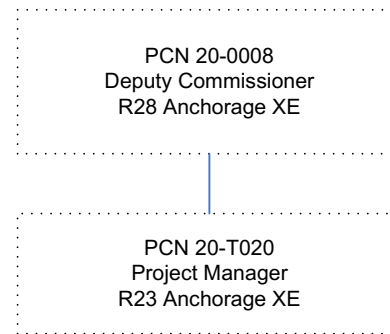
Scenario: FY2020 Governor Amended (15636)
 Component: Recidivism Reduction Grants (3080)
 RDU: Recidivism Reduction Grants (633)

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
20-T020		31095	Project Manager	FT	A	XE	Anchorage	N00	23 A	6.5	*	45,435	0	0	26,883	72,318	72,318
Total Positions																	
New																	
Deleted																	
Full Time Positions:																	
0																	
Part Time Positions:																	
0																	
Non Permanent Positions:																	
0																	
Positions in Component:																	
0																	
Total Component Months:																	
6.5																	
Total Salary Costs:																	
45,435																	
Total COLA:																	
0																	
Total Premium Pay:																	
0																	
Total Benefits:																	
26,883																	
Total Pre-Vacancy:																	
72,318																	
Minus Vacancy Adjustment of 0.00%:																	
(0)																	
Total Post-Vacancy:																	
72,318																	
Plus Lump Sum Premium Pay:																	
0																	
Personal Services Line 100:																	
72,318																	

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	72,318	72,318	100.00%
Total PCN Funding:		72,318	72,318	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
Recidivism Reduction Grants
FY 2020 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.