

# **State of Alaska FY2012 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**

- Budget Management
- Accounting Services
- Procurement Services

**Key Component Challenges**

Ensure consistent statewide regulations, procedures, and processes related to administrative services are provided.

Provide statewide training to administrative entry-level staff on proper policies and procedures to assure internal controls are maintained.

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

Implement standardized procurement system in the institutions.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Worked collaboratively with Division of Agriculture, Department of Natural Resources to successfully increase departmental purchasing of Alaska Grown produce.

Continued implementation of internal policy and procedures to ensure consistency in application of statewide regulations, procedures, and processes related to administrative services.

Streamlined of payment processes for greater efficiencies and more timely payments to vendors.

Began updating and implementing of desk manuals for all account payables staff.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

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**Administrative Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,009.0	2,450.4	2,566.1
72000 Travel	17.2	2.8	2.8
73000 Services	207.9	277.0	277.0
74000 Commodities	60.0	73.0	73.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,294.1</b>	<b>2,803.2</b>	<b>2,918.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,220.2	2,729.3	2,845.0
<b>Funding Totals</b>	<b>2,294.1</b>	<b>2,803.2</b>	<b>2,918.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	180.8	0.0	0.0
<b>Unrestricted Total</b>		<b>180.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	73.9	73.9	73.9
<b>Restricted Total</b>		<b>73.9</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>254.7</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,729.3</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>2,803.2</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-13.6	0.0	0.0	0.0	-13.6
-FY 2012 Personal Services increases	129.3	0.0	0.0	0.0	129.3
<b>FY2012 Governor</b>	<b>2,845.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>2,918.9</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	28	28	Annual Salaries	1,631,931
Part-time	0	0	COLA	2,989
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,057,899
			<i>Less 4.71% Vacancy Factor</i>	<i>(126,719)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,566,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>28</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	2,009.0	2,447.7	2,450.4	2,450.4	2,566.1	115.7	4.7%
72000 Travel	17.2	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	207.9	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	60.0	73.0	73.0	73.0	73.0	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%
<b>Totals</b>	<b>2,294.1</b>	<b>2,800.5</b>	<b>2,803.2</b>	<b>2,803.2</b>	<b>2,918.9</b>	<b>115.7</b>	<b>4.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,220.2	2,726.6	2,729.3	2,729.3	2,845.0	115.7	4.2%
<b>Unrestricted General (UGF)</b>	<b>2,220.2</b>	<b>2,726.6</b>	<b>2,729.3</b>	<b>2,729.3</b>	<b>2,845.0</b>	<b>115.7</b>	<b>4.2%</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>Other Funds</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 Funds</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,800.5	2,447.7	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,726.6										
<b>ADN 20-1-0003A FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
: \$2.7												
<b>Subtotal</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,803.2</b>	<b>2,450.4</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-13.6												
<b>FY 2012 Personal Services increases</b>												
SalAdj		129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		129.3										
This change record includes the following personal services increases: : \$129.3												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$36.6												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$14.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases												

**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	
: \$23.8												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$16.1												
Non-Covered Employees FY 12 COLA increases												
: \$2.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$18.6												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$14.5												
<b>Totals</b>		<b>2,918.9</b>	<b>2,566.1</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
20-1001	Division Director	FT	A	XE	Juneau	AA	27E / F	12.0		113,064	2,989	0	57,942	173,995	173,995
20-1004	Procurement Spec IV	FT	A	SS	Juneau	202	20K / L	12.0		84,936	0	0	47,691	132,627	132,627
20-1005	Procurement Spec III	FT	A	SS	Juneau	202	18E / F	12.0		66,496	0	0	40,625	107,121	107,121
20-1006	Procurement Spec I	FT	A	GG	Juneau	202	14L / M	12.0		58,678	0	0	38,105	96,783	96,783
20-1007	Budget Analyst II	FT	A	GP	Juneau	202	16F / G	12.0		58,414	0	0	38,004	96,418	96,418
20-1008	Budget Manager	FT	A	SS	Juneau	202	22E / F	12.0		86,324	0	0	48,223	134,547	134,547
20-1011	Accounting Tech I	FT	A	GP	Juneau	202	12E / F	12.0		42,793	0	0	32,018	74,811	74,811
20-1015	Budget Analyst III	FT	A	GP	Juneau	202	19C / D	12.0		64,710	0	0	40,417	105,127	105,127
20-1030	Accounting Tech III	FT	A	GP	Juneau	202	16B / C	12.0		50,644	0	0	35,027	85,671	85,671
20-1032	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		34,064	0	0	28,673	62,737	62,737
20-1044	Procurement Spec I	FT	A	GP	Juneau	202	14B / C	12.0		42,973	0	0	32,087	75,060	75,060
20-1053	Accounting Tech II	FT	A	GP	Juneau	202	14C / D	12.0		45,948	0	0	33,227	79,175	79,175
20-1054	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		34,017	0	0	28,655	62,672	62,672
20-1055	Accountant V	FT	A	SS	Juneau	202	22B / C	12.0		79,040	0	0	45,432	124,472	124,472
20-1056	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,432	0	0	30,730	70,162	70,162
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16J	12.0		59,976	0	0	38,603	98,579	98,579
20-1077	Accounting Tech I	FT	A	GP	Juneau	202	12J / K	12.0		47,832	0	0	33,949	81,781	81,781
20-1078	Accounting Tech I	FT	A	GP	Juneau	202	12C / D	12.0		39,632	0	0	30,807	70,439	70,439
20-1079	Accounting Clerk	FT	A	GP	Juneau	202	10B / C	12.0		33,453	0	0	28,439	61,892	61,892
20-1080	Accounting Technician IV	FT	A	SS	Juneau	202	18F / J	12.0		70,392	0	0	42,118	112,510	112,510
20-1081	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		51,242	0	0	35,256	86,498	86,498
20-1082	Procurement Spec II	FT	A	GP	Juneau	202	16B	12.0		49,380	0	0	34,542	83,922	83,922
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18B	12.0		58,104	0	0	37,409	95,513	95,513
20-2060	Accounting Tech III	FT	A	SS	Juneau	602	16L	12.0		65,544	0	0	40,260	105,804	105,804
20-6607	Internal Auditor IV	FT	A	SS	Juneau	202	23K / L	12.0		105,900	0	0	55,725	161,625	161,625
20-7008	Procurement Spec I	FT	A	GP	Anchorage	200	14G / J	12.0		50,326	0	0	34,905	85,231	85,231
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16L / M	12.0		65,861	0	0	40,858	106,719	106,719
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		32,756	0	0	28,172	60,928	60,928

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:** FY2012 Governor (8665)  
**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	GF Amount
													<b>Total Salary Costs:</b>	1,631,931	
													<b>Total COLA:</b>	2,989	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,057,899	
													<b>Total Pre-Vacancy:</b>	2,692,819	
													<b>Minus Vacancy Adjustment of 4.71%:</b>	(126,719)	
													<b>Total Post-Vacancy:</b>	2,566,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	2,566,100	
<b>Total Component Months:</b>		336.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,692,819	2,566,100	100.00%
<b>Total PCN Funding:</b>	<b>2,692,819</b>	<b>2,566,100</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		17.2	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>17.2</b>	<b>2.8</b>	<b>2.8</b>
72100	Instate Travel	Travel for staff oversight, attend departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	14.7	2.8	2.8
72400	Out Of State Travel	Out of state travel for auditing, inventory, procurement, etc.	2.5	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		207.9	277.0	277.0	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>207.9</b>	<b>277.0</b>	<b>277.0</b>	
73001	Non-Interagency Svcs	Professional service costs related to computer software upgrades, licensing and maintance, and other miscellaneous services.	7.7	7.2	7.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	6.1	9.1	9.1	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	12.9	14.8	14.8	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.5	0.5	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.5	5.0	5.0	
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	10.8	25.0	25.0	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consultanting services, training, safety, graphics, etc.	0.6	4.0	4.0	
73805	IT-Non-Telecommnctns	Admin	Computer charges.	16.0	18.0	18.0
73806	IT-Telecommunication	Admin	Telephone charges.	43.6	45.0	45.0
73809	Mail	Admin	Central Mailroom charges.	17.6	18.0	18.0
73810	Human Resources	Admin	HR integration charges.	22.1	50.8	50.8
73811	Building Leases	Admin	Office lease space charges.	34.8	49.1	49.1
73814	Insurance	Admin	Risk Management charges.	1.4	1.5	1.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.3	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.9	1.0	1.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Administrative Services (697)

**RDU:** Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>207.9</b>	<b>277.0</b>	<b>277.0</b>
73822	Construction (IA Svcs)	Admin	Delegation of construction authority.	0.0	2.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.7	24.7

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		60.0	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>60.0</b>	<b>73.0</b>	<b>73.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	59.4	62.5	62.5
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.4	10.5	10.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	0.2	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestricted Fund	180.8	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
68515	Unrestrict Fu Source Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	180.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	73.9	73.9	73.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts		20661040	11100	73.9	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program to reimburse for costs incurred in incarcerating undocumented criminal aliens.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	16.0	18.0	18.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>16.0</b>	<b>18.0</b>	<b>18.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	43.6	45.0	45.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>43.6</b>	<b>45.0</b>	<b>45.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	17.6	18.0	18.0
<b>73809 Mail subtotal:</b>				<b>17.6</b>	<b>18.0</b>	<b>18.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	22.1	50.8	50.8
<b>73810 Human Resources subtotal:</b>				<b>22.1</b>	<b>50.8</b>	<b>50.8</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	34.8	49.1	49.1
<b>73811 Building Leases subtotal:</b>				<b>34.8</b>	<b>49.1</b>	<b>49.1</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.4	1.5	1.5
<b>73814 Insurance subtotal:</b>				<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	0.7	0.7
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>				<b>0.3</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.9	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs)	Delegation of construction authority.	Inter-dept Admin	0.0	2.0	2.0
<b>73822 Construction (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	19.7	24.7	24.7
<b>73848 State Equip Fleet subtotal:</b>				<b>19.7</b>	<b>24.7</b>	<b>24.7</b>
<b>Administrative Services total:</b>				<b>157.1</b>	<b>211.4</b>	<b>211.4</b>
<b>Grand Total:</b>				<b>157.1</b>	<b>211.4</b>	<b>211.4</b>