

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of department employees.

Core Services

- Train Correctional Officers
- Train Probation Officers

Key Component Challenges

The Department of Corrections Training Academy continues to develop and train cadres of instructors. These instructors provide basic and in-service training at department institutions and field offices around the State. Some of these instructors will become academy instructors or adjunct instructors during the staff buildup for Goose Creek Correctional Center. Currently, the department's specific training needs for instructors include:

- Firearms,
- One-on-one control tactics,
- First Aid/CPR,
- Motivational interviewing,
- Levels of Service Inventory-Revised (LSI-R),
- Methods of instruction, and
- Taser training

Continue to develop the existing training staff and look at innovative ways to meet the increasing number of trainees due to normal attrition and the forecasted increase of training with the opening of Goose Creek Correctional Center.

Recruit, hire and train a workforce of well-qualified correctional and probation officers to meet the challenge of public protection and facility standards department-wide.

Implement alternative methods of instruction such as blended learning and other E-Learning practices. These blended methods have the potential to reach large numbers of students/officers and have been effective with other organizations spread over a large geographical area.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

The Chief Training Officer for the academy participated in the National Institute of Corrections (NIC) Regional Field Initiative. In collaboration with NIC, the academy co-facilitated supervisory and leadership courses for departmental employees using internet based delivery.

Maintained an annual training schedule that is consistent with the increased needs of the Department.

Held two basic correctional officer academies and one probation officer academy.

Other training provided by the Academy included:

- Prisoner transport,
- Semi-automatic pistol courses,
- Rifle instructor course,

- Re-certification for firearms instructor and range officers,
- Re-certification for armed officers in the judgmental shooting exercises,
- One-on-one control tactics instructor courses,
- Taser instructor follow-up course,
- Support staff academy,
- Municipal officer academy, and
- In-service training opportunities to officers.

Continued to revise portions of the training curriculum and development / implementation of new lesson plans by collaborating with each Division within the department.

The Training Academy provided approximately 348 officer/employees 31,826 training hours.

The centralized Correctional Officer Recruitment Team provided 79% of the department's recruitment, hiring and background investigations for FY2011.

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)

| Contact Information |
|---|
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**Correctional Academy
Component Financial Summary**

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 583.1 | 906.4 | 924.5 |
| 72000 Travel | 100.1 | 196.9 | 196.9 |
| 73000 Services | 385.9 | 179.4 | 179.4 |
| 74000 Commodities | 65.8 | 69.7 | 69.7 |
| 75000 Capital Outlay | 6.2 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 1,141.1 | 1,352.4 | 1,370.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 1,141.1 | 1,352.4 | 1,370.5 |
| Funding Totals | 1,141.1 | 1,352.4 | 1,370.5 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 1,352.4 | 0.0 | 0.0 | 0.0 | 1,352.4 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 12.3 | 0.0 | 0.0 | 0.0 | 12.3 |
| -FY2013 Health Insurance Increases | 5.8 | 0.0 | 0.0 | 0.0 | 5.8 |
| FY2013 Governor | 1,370.5 | 0.0 | 0.0 | 0.0 | 1,370.5 |

| Correctional Academy Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 9 | 9 | Annual Salaries | 582,283 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 369,648 |
| | | | <i>Less 2.88% Vacancy Factor</i> | (27,431) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 9 | Total Personal Services | 924,500 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Adult Probation Off III | 0 | 0 | 0 | 1 | 1 |
| Chief Time Accounting Officer | 1 | 0 | 0 | 0 | 1 |
| Correctional Officer III | 0 | 0 | 0 | 3 | 3 |
| Correctional Officer IV | 0 | 0 | 0 | 1 | 1 |
| Division Operations Manager | 0 | 0 | 0 | 1 | 1 |
| Office Assistant I | 0 | 0 | 0 | 1 | 1 |
| Office Assistant II | 0 | 0 | 0 | 1 | 1 |
| Totals | 1 | 0 | 0 | 8 | 9 |

Component Detail All Funds
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 583.1 | 674.5 | 674.5 | 906.4 | 924.5 | 18.1 | 2.0% |
| 72000 Travel | 100.1 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0% |
| 73000 Services | 385.9 | 128.9 | 129.4 | 179.4 | 179.4 | 0.0 | 0.0% |
| 74000 Commodities | 65.8 | 69.7 | 69.7 | 69.7 | 69.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 6.2 | 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 | 1,141.1 | 1,070.0 | 1,070.5 | 1,352.4 | 1,370.5 | 18.1 | 1.3% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,141.1 | 1,070.0 | 1,070.5 | 1,352.4 | 1,370.5 | 18.1 | 1.3% |
| Unrestricted General (UGF) | 1,141.1 | 1,070.0 | 1,070.5 | 1,352.4 | 1,370.5 | 18.1 | 1.3% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 7 | 9 | 9 | 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: Correctional Academy (703)
RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 1,070.0 | 674.5 | 196.9 | 128.9 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| | | 1,070.0 | | | | | | | | | | |
| ETS/HR Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| 1004 Gen Fund | Atrin | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

| | | | | | | | | | | | | |
|---|------|----------------|--------------|--------------|--------------|-------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 1,070.5 | 674.5 | 196.9 | 129.4 | 69.7 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN#20-2-0004 Transfer PCN 20-0039 Chief Time Accounting Officer from Classification & Furlough to the Academy | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 110.6 | 110.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 110.6 | | | | | | | | | | |

Transfer PCN 20-0039 the Chief Time Accounting Officer position with funding from the Classification & Furlough component to the Correctional Training Academy. The Training Academy has been restructured and is now tasked with the oversight of the departments offender time management. This transfer will

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|-----------------|----------------|----------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| accurately reflect the change in the organizational structure of the Training Academy. | | | | | | | | | | | | |
| ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 171.3 | 121.3 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | | 171.3 | | | | | | | | | | |
| Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit. | | | | | | | | | | | | |
| | Subtotal | 1,352.4 | 906.4 | 196.9 | 179.4 | 69.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 12.3 | | | | | | | | | | |
| FY2013 Salary Increases: \$12.3 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 5.8 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$5.8 | | | | | | | | | | | | |
| | Totals | 1,370.5 | 924.5 | 196.9 | 179.4 | 69.7 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Correctional Academy (703)
RDU: Population Management (550)

| 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 |
|---------|-------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 20-0039 | Chief Time Accounting Officer | FT | P | GP | Anchorage | 200 | 18J / K | 12.0 | | 72,516 | 0 | 0 | 44,783 | 117,299 | 117,299 |
| 20-1087 | Division Operations Manager | FT | A | SS | Palmer | 100 | 24A / B | 12.0 | | 88,372 | 0 | 0 | 50,437 | 138,809 | 138,809 |
| 20-5231 | Correctional Officer IV | FT | P | SS | Palmer | 100 | 18K / L | 12.0 | | 80,184 | 0 | 0 | 47,255 | 127,439 | 127,439 |
| 20-6678 | Office Assistant I | FT | A | GP | Palmer | 200 | 8E / F | 12.0 | | 32,552 | 0 | 0 | 29,257 | 61,809 | 61,809 |
| 20-7001 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15D / E | 12.0 | | 62,733 | 0 | 0 | 39,468 | 102,201 | 102,201 |
| 20-7002 | Adult Probation Off III | FT | P | SS | Palmer | 100 | 18F / J | 12.0 | | 69,756 | 0 | 0 | 43,204 | 112,960 | 112,960 |
| 20-7003 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15F / J | 12.0 | | 69,069 | 0 | 0 | 41,929 | 110,998 | 110,998 |
| 20-7006 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15K / L | 12.0 | | 73,554 | 0 | 0 | 43,672 | 117,226 | 117,226 |
| 20-7007 | Office Assistant II | FT | A | GP | Palmer | 200 | 10B / C | 12.0 | | 33,547 | 0 | 0 | 29,643 | 63,190 | 63,190 |

| | Total Positions | New | Deleted | Total Salary Costs: |
|---------------------------------|-----------------|-----|---------|---|
| Full Time Positions: | 9 | 0 | 0 | 582,283 |
| Part Time Positions: | 0 | 0 | 0 | Total COLA: 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Premium Pay: 0 |
| Positions in Component: | 9 | 0 | 0 | Total Benefits: 369,648 |
| Total Component Months: | 108.0 | | | Total Pre-Vacancy: 951,931 |
| | | | | Minus Vacancy Adjustment of 2.88%: (27,431) |
| | | | | Total Post-Vacancy: 924,500 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 924,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 951,931 | 924,500 | 100.00% |
| Total PCN Funding: | 951,931 | 924,500 | 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.

Line Item Detail
Department of Corrections
Travel

Component: Correctional Academy (703)
RDU: Population Management (550)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|--------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 100.1 | 196.9 | 196.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 100.1 | 196.9 | 196.9 |
| 72110 | Employee Travel (Instate) | Travel to provide training at various locations, departmental staff to attend academies, certification training, conferences and seminars, and to attend regional meetings. | 97.3 | 190.4 | 190.4 |
| 72410 | Employee Travel (Out of state) | Travel out of state for meetings and training. | 2.8 | 6.5 | 6.5 |

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)
RDU: Population Management (550)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
|-------------------------------------|--|--|--------------------|------------------------|-----------------|------|
| 73000 | Services | | 385.9 | 179.4 | 179.4 | |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
| 73000 Services Detail Totals | | | 385.9 | 179.4 | 179.4 | |
| 73025 | Education Services | Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services. | 3.2 | 0.0 | 3.5 | |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | 0.9 | 1.0 | 1.0 | |
| 73175 | Health Services | Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc. | 111.9 | 92.5 | 73.0 | |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 2.1 | 0.5 | 0.5 | |
| 73450 | Advertising & Promos | Printing and binding of training manuals, costs for forms, and professional subscriptions. | 11.0 | 50.5 | 50.0 | |
| 73650 | Struc/Infstruct/Land | Rental agreements, leases and repairs, annual maintenance. | 18.0 | 0.0 | 0.0 | |
| 73665 | Rentals/Leases (Non IA-Struct/Infs/Land) | Office lease space charges. | 0.0 | 2.7 | 2.7 | |
| 73675 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | 5.9 | 1.0 | 5.0 | |
| 73750 | Other Services (Non IA Svcs) | Professional Services contracts for consulting services and psychological testing and health exams of new recruits and prisoner transportation officers. Other miscellaneous service costs such as conference registration fees, training, and membership dues to professional organizations, etc. | 0.3 | 0.2 | 0.2 | |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 4.3 | 2.6 | 4.5 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 19.1 | 9.7 | 20.0 |

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)
RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
|-------------------------------------|-----------------------------|-------------|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 385.9 | 179.4 | 179.4 | |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.0 | 0.3 | 0.3 |
| 73810 | Human Resources | Admin | HR Integration charges. | 5.5 | 6.9 | 7.2 |
| 73811 | Building Leases | Admin | Building leases. | 183.1 | 0.0 | 0.0 |
| 73814 | Insurance | Admin | Risk Management charges. | 0.4 | 0.5 | 0.5 |
| 73815 | Financial | Admin | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | 0.4 | 0.4 | 0.4 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.1 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Admin | Education / Training charges. | 0.0 | 0.5 | 0.5 |
| 73819 | Commission Sales (IA Svcs) | | Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs. | 0.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 19.5 | 10.0 | 10.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Correctional Academy (703)
RDU: Population Management (550)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 65.8 | 69.7 | 69.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 65.8 | 69.7 | 69.7 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. | 22.4 | 15.0 | 15.0 |
| 74480 | Household & Instit. | Household and Institution - food, clothing and uniforms and cleaning supplies. | 7.9 | 15.0 | 15.0 |
| 74520 | Scientific & Medical | Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies. | 0.7 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | Other operating supplies including ammunition, law enforcement supplies and related training supplies. | 30.7 | 39.2 | 39.2 |
| 74650 | Repair/Maintenance (Commodities) | Repair and Maintenance - building materials, signs and paint. | 4.1 | 0.5 | 0.5 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Correctional Academy (703)
RDU: Population Management (550)

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 6.2 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 75000 Capital Outlay Detail Totals | | | 6.2 | 0.0 | 0.0 |
| 75700 | Equipment | Safety equipment, information technology, communication and electronic equipment. | 6.2 | 0.0 | 0.0 |

Inter-Agency Services
Department of Corrections

Component: Correctional Academy (703)
RDU: Population Management (550)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 | | | |
|---|--------------------------|---|------------------|----------------|-----------------|-----------------|-------------|
| | | | | FY2011 Actuals | Management Plan | FY2013 Governor | |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept | Admin | 4.3 | 2.6 | 4.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 4.3 | 2.6 | 4.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept | Admin | 19.1 | 9.7 | 20.0 |
| 73806 IT-Telecommunication subtotal: | | | | | 19.1 | 9.7 | 20.0 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept | Admin | 0.0 | 0.3 | 0.3 |
| 73809 Mail subtotal: | | | | | 0.0 | 0.3 | 0.3 |
| 73810 | Human Resources | HR Integration charges. | Inter-dept | Admin | 5.5 | 6.9 | 7.2 |
| 73810 Human Resources subtotal: | | | | | 5.5 | 6.9 | 7.2 |
| 73811 | Building Leases | Building leases. | Inter-dept | Admin | 183.1 | 0.0 | 0.0 |
| 73811 Building Leases subtotal: | | | | | 183.1 | 0.0 | 0.0 |
| 73814 | Insurance | Risk Management charges. | Inter-dept | Admin | 0.4 | 0.5 | 0.5 |
| 73814 Insurance subtotal: | | | | | 0.4 | 0.5 | 0.5 |
| 73815 | Financial | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | Inter-dept | Admin | 0.4 | 0.4 | 0.4 |
| 73815 Financial subtotal: | | | | | 0.4 | 0.4 | 0.4 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept | Labor | 0.1 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept | Trans | 19.5 | 10.0 | 10.0 |
| 73848 State Equip Fleet subtotal: | | | | | 19.5 | 10.0 | 10.0 |
| Correctional Academy total: | | | | | 232.4 | 30.5 | 43.0 |
| Grand Total: | | | | | 232.4 | 30.5 | 43.0 |