State of Alaska
FY2014 Governor's Operating Budget

Department of Corrections

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Department of Corrections

Mission

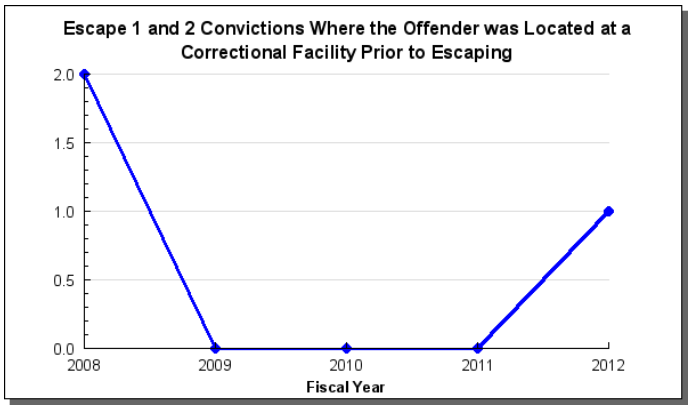
We provide secure confinement, reformative programs, and a process of supervised community reintegration to enhance the safety of our communities. AS 44.28.020

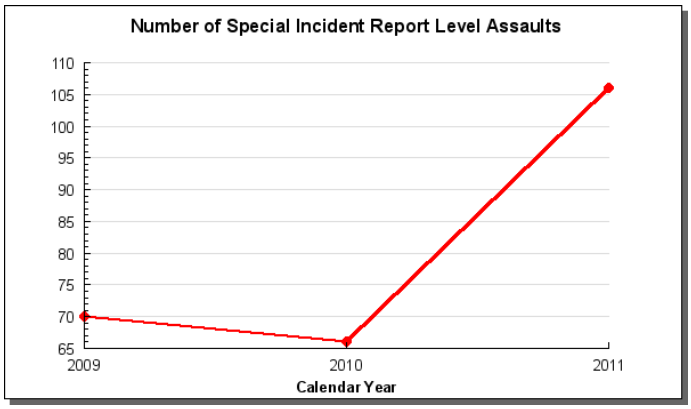
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Secure Confinement	221,746.0	17,603.2	13,722.2	3,090.5	256,161.9	1438	1	0	78.5%
2	Supervised Release	43,426.8	3,951.9	200.0	50.0	47,628.7	189	0	0	15.5%
3	Reformative Programs	18,186.7	0.0	1,102.7	111.7	19,401.1	81	0	0	6.0%
	FY2013 Management Plan	**283,359.5**	**21,555.1**	**15,024.9**	**3,252.2**	**323,191.7**	**1708**	**1**	**0**	

Measures by Core Service

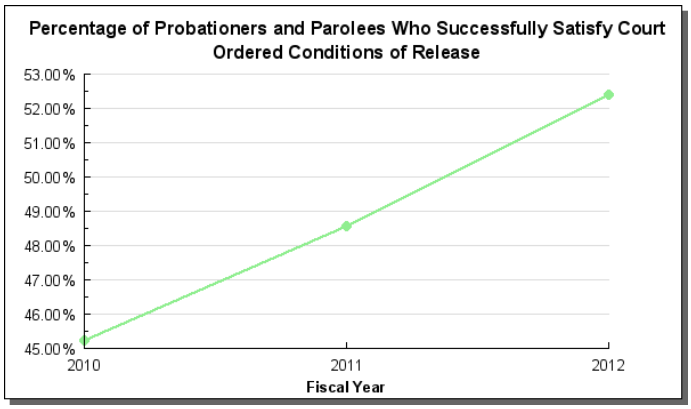
(Additional performance information is available on the web at http://omb.alaska.gov/results.)

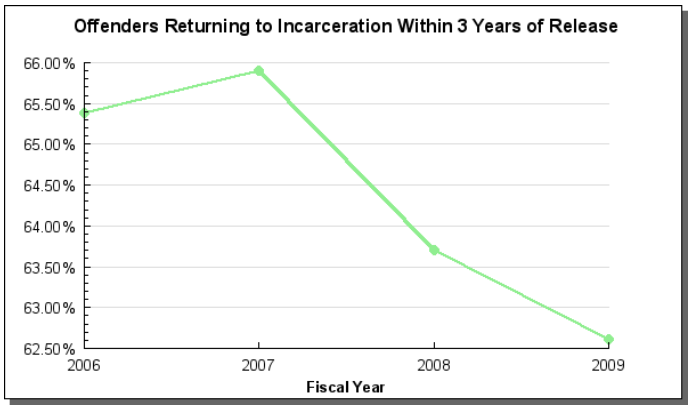
1. Secure Confinement



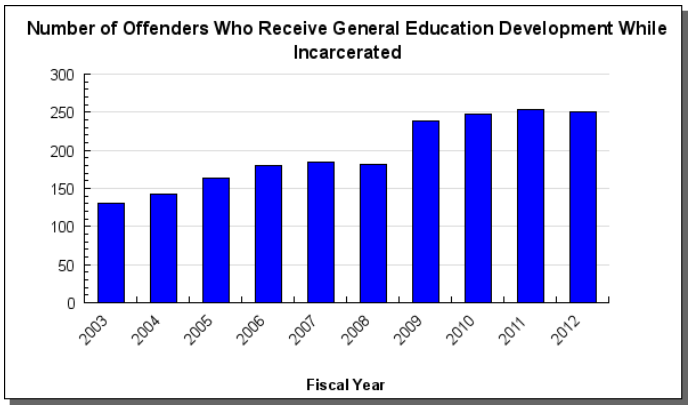


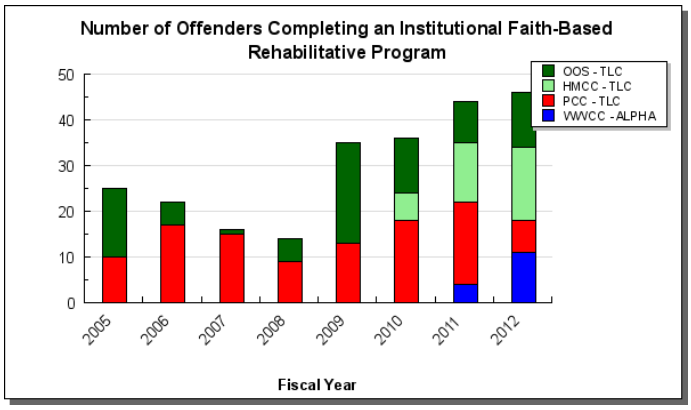
2. Supervised Release

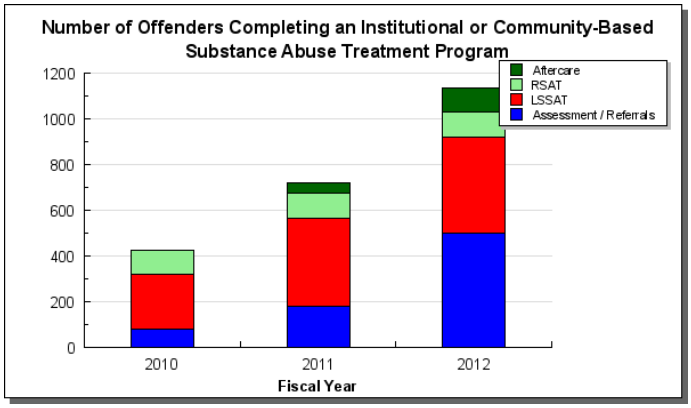


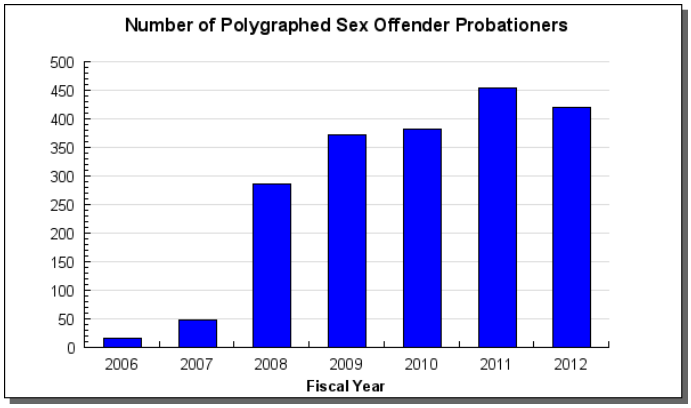


3. Reformative Programs









Major Department Accomplishments in 2012

Secure Confinement:

- Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) to perform basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures which completed the warranty phase testing,
- Became a participating state in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar states in greater detail. This collaboration of all 50 states will identify efficiencies through data surveillance,
- Completed the Regional and Community Jails Equity Allocation and Financial Reporting Plan,
- Completed the Yukon-Kuskokwim Correctional Center (YKCC) gym conversion increasing the hard bed count from 137 to 195. By adding new hard beds, toilets, and showers to meet the increased prisoner population, offenders with a year or less to serve may remain at this facility until released,
- Fully implemented the department's revised classification and re-entry policies, and
- Established a dedicated Medical Segregation room for serious detox cases at the Anchorage Correctional Complex for the care and monitoring of inmates who are detoxing from alcohol and other substances and require constant observation and intravenous fluids.

Supervised Release:

- Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association,

- Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers. Offender participation began March 7, 2012 with 24 offenders participating as of December 13, 2012,
- Continued collaborative efforts with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful community re-entry from incarceration, and
- Probation supervisors received technical assistance from the National Institute of Corrections (NIC) to review evidence based practices that will enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Reformative Programs:

- Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program,
- Eliminated the one-year waiting list in Anchorage for outpatient sex offender treatment by finding new providers making services more readily available,
- Release program staff began using the Level of Service Case Management Inventory for offenders going through the Anchorage Mental Health Court. This assessment tool helps identify criminogenic needs of the mentally ill offender population and allows the ability to provide a more holistic approach to the offenders release plans, and
- Implemented contract services with Anchorage Community Mental Health Services to provide discharge planning services for mentally ill offenders located at the Anchorage Correctional Complex, the departments largest remand facility. This contract has provided release planning services and notifications for more than 300 chronically mentally ill inmates that otherwise would be released to the community without any supporting services.

Key Department Challenges

Secure Confinement:

- Upkeep and maintenance of aging correctional facilities,
- Network reliability and capacity with an out dated infrastructure,
- Lack of an electronic system for inmate records,
- Delivery of essential mental health services to keep up with rise in acuity and increase in number of mentally ill who are being incarcerated,
- Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases, and
- Management of fluctuating energy costs for heating oil, natural gas, and electricity; and the subsequent impact on commodity costs (food, medical supplies, etc).

Supervised Release:

- Increased number of applicants for special medical, discretionary, and early parole termination,
- Transitioning of offenders from institutional treatment programs to limited community based treatment options and referrals, including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs,
- Expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program, and
- Application of technical assistance from the National Parole Resource Center to develop a strategic plan for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Reformative Programs:

- Ensure the department is providing habilitative programs that aid offenders with successful re-entry into Alaska's communities, and
- Identify, develop, and modify the sex offender management programs to ensure the department is providing

recognized evidence-based practices in both institutional and community settings.

Significant Changes in Results to be Delivered in FY2014

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. The department will complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, secure and facilitate air transports to transition remaining inmates from Colorado to Alaska, and provide ground transports for property transition. Population management by classification will also occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	**Other Funds**	**Federal Funds**	**Total Funds**	**UGF+DGF Funds**	**Other Funds**	**Federal Funds**	**Total Funds**	**UGF+DGF Funds**	**Other Funds**	**Federal Funds**	**Total Funds**
Formula Expenditures												
None.												
Non-Formula Expenditures												
Administration and Support	6,801.2	32.5	111.4	6,945.1	7,178.4	0.0	111.4	7,289.8	8,064.9	0.0	111.4	8,176.3
Population Management	210,742.2	13,476.9	2,947.4	227,166.5	242,061.7	13,922.2	3,029.1	259,013.0	245,326.7	13,622.2	3,104.9	262,053.8
Inmate Health Care	37,992.5	662.9	0.0	38,655.4	39,969.7	975.6	0.0	40,945.3	40,159.6	806.3	0.0	40,965.9
Offender Habilitation	5,732.4	252.4	18.1	6,002.9	7,980.6	127.1	111.7	8,219.4	7,980.6	152.1	36.7	8,169.4
24 Hr Inst Utilities	8,187.7	0.0	0.0	8,187.7	7,724.2	0.0	0.0	7,724.2	7,724.2	0.0	0.0	7,724.2
Totals	**269,456.0**	**14,424.7**	**3,076.9**	**286,957.6**	**304,914.6**	**15,024.9**	**3,252.2**	**323,191.7**	**309,256.0**	**14,580.6**	**3,253.0**	**327,089.6**

Funding Source Summary

All dollars in thousands

Funding Sources	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
1002 Federal Receipts	3,076.9	3,252.2	3,253.0
1003 General Fund Match	128.4	128.4	128.4
1004 General Fund Receipts	240,209.4	275,840.9	285,534.3
1005 General Fund/Program Receipts	6,317.4	6,664.7	6,664.7
1007 Interagency Receipts	13,676.5	13,660.5	13,685.5
1037 General Fund / Mental Health	6,880.5	7,390.2	7,555.6
1061 Capital Improvement Project Receipts	394.9	552.9	552.9
1092 Mental Health Trust Authority Authorized Receipts	307.4	511.5	342.2
1108 Statutory Designated Program Receipts	45.9	300.0	
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	15,920.3	14,890.4	9,373.0
Totals	**286,957.6**	**323,191.7**	**327,089.6**

Position Summary

Funding Sources	FY2013 Management Plan	FY2014 Governor
Permanent Full Time	1,708	1,860
Permanent Part Time	1	1
Non Permanent	0	0
Totals	**1,709**	**1,861**

FY2014 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Regional and Community Jails Repairs, Renovations and Equipment	225,000	0	0	0	225,000
Annual Facilities Maintenance and Repairs	1,000,000	0	0	0	1,000,000
Deferred Maintenance, Renewal, Repair and Equipment	4,840,000	0	0	0	4,840,000
Department Total	**6,065,000**	**0**	**0**	**0**	**6,065,000**

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Summary of Department Budget Changes by RDU

From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**283,359.5**	**21,555.1**	**15,024.9**	**3,252.2**	**323,191.7**
Adjustments which will continue current level of service:					
-Administration and Support	4.5	0.0	0.0	0.0	4.5
-Population Management	180.8	0.0	0.0	75.8	256.6
-Inmate Health Care	5,520.9	-5,517.4	-511.5	0.0	-508.0
-Offender Habilitation	0.0	0.0	0.0	-75.0	-75.0
Proposed budget decreases:					
-Population Management	0.0	0.0	-300.0	0.0	-300.0
Proposed budget increases:					
-Administration and Support	882.0	0.0	0.0	0.0	882.0
-Population Management	3,084.2	0.0	0.0	0.0	3,084.2
-Inmate Health Care	186.4	0.0	342.2	0.0	528.6
-Offender Habilitation	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	**293,218.3**	**16,037.7**	**14,580.6**	**3,253.0**	**327,089.6**

Department Totals
Department of Corrections

Description	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Department Totals	286,957.6	323,191.7	323,191.7	323,191.7	327,089.6	3,897.9	1.2%
Objects of Expenditure:							
71000 Personal Services	159,712.7	178,218.2	178,218.2	178,205.7	191,546.6	13,340.9	7.5%
72000 Travel	2,484.0	2,355.4	2,355.4	2,355.4	2,355.4	0.0	
73000 Services	108,507.4	123,970.3	123,970.3	123,982.8	114,539.8	-9,443.0	-7.6%
74000 Commodities	16,057.8	18,647.0	18,647.0	18,647.0	18,647.0	0.0	0.0%
75000 Capital Outlay	195.7	0.8	0.8	0.8	0.8	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%
Funding Source:							
1002 Fed Rcpts (Fed)	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
1003 G/F Match (UGF)	128.4	128.4	128.4	128.4	128.4	0.0	0.0%
1004 Gen Fund (UGF)	240,209.4	275,840.9	275,840.9	275,840.9	285,534.3	9,693.4	3.5%
1005 GF/Prgm (DGF)	6,317.4	6,664.7	6,664.7	6,664.7	6,664.7	0.0	0.0%
1007 I/A Rcpts (Other)	13,676.5	13,660.5	13,660.5	13,660.5	13,685.5	25.0	0.2%
1037 GF/MH (UGF)	6,880.5	7,390.2	7,390.2	7,390.2	7,555.6	165.4	2.2%
1061 CIP Rcpts (Other)	394.9	552.9	552.9	552.9	552.9	0.0	0.0%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	-169.3	-33.1%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	-300.0	-100.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	-5,517.4	-37.1%
Totals:							
Unrestricted Gen (UGF)	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF)	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other Funds	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
Federal Funds	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
Positions:							
Permanent Full Time	1,508	1,698	1,698	1,708	1,860	152	8.9%
Permanent Part Time	3	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Summary General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Office of the Commissioner	1,271.6	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Administrative Services	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	883.0	28.7%
Information Technology MIS	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0	0.0%
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**6,801.2**	**7,178.4**	**7,178.4**	**7,178.4**	**8,064.9**	**886.5**	**12.3%**
Population Management							
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%
Fac-Capital Improvement Unit	182.5	224.3	224.3	224.3	224.3	0.0	0.0%
Prison System Expansion	60.4	295.0	295.0	295.0	295.0	0.0	0.0%
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	-19,469.9	-83.0%
Institution Director's Office	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	241.9	19.1%
Inmate Transportation	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	23,977.2	23,449.9	23,449.9	23,449.9	23,479.0	29.1	0.1%
Anvil Mtn Correctional Center	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5.8	0.1%
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Goose Creek Correctional Center	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	19,498.4	61.0%
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Lemon Creek Correctional Ctr	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	11.9	0.1%
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Palmer Correctional Center	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	70.7	0.5%
Yukon-Kuskokwim Corr Center	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%
Pt.MacKenzie Correctional Farm	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
Probat &Parole Dir Office	643.6	672.3	672.3	672.3	673.0	0.7	0.1%
Statewide Probation and Parole	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0%
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%
Regional and Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%
Parole Board	821.1	838.4	838.4	838.4	839.1	0.7	0.1%
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**210,742.2**	**242,061.7**	**242,061.7**	**242,061.7**	**245,326.7**	**3,265.0**	**1.3%**
Inmate Health Care							
Behavioral Health Care	6,496.3	7,279.1	7,279.1	7,279.1	7,444.5	165.4	2.3%
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%
RDU Totals:	**37,992.5**	**39,969.7**	**39,969.7**	**39,969.7**	**40,159.6**	**189.9**	**0.5%**
Offender Habilitation							
Education Programs	749.7	510.4	510.4	510.4	510.4	0.0	0.0%
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0	0.0%
Substance Abuse Treatment Pgm	2,240.2	3,843.0	3,843.0	3,843.0	3,843.0	0.0	0.0%

Component Summary General Funds Only

Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Sex Offender Management Program	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Totals:	**5,732.4**	**7,980.6**	**7,980.6**	**7,980.6**	**7,980.6**	**0.0**	**0.0%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Totals:	**8,187.7**	**7,724.2**	**7,724.2**	**7,724.2**	**7,724.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF):	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
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%
Total Funds:	**269,456.0**	**304,914.6**	**304,914.6**	**304,914.6**	**309,256.0**	**4,341.4**	**1.4%**

Component Summary All Funds

Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Administration and Support							
Office of the Commissioner	1,304.1	1,223.7	1,223.7	1,223.7	1,227.2	3.5	0.3%
Administrative Services	2,834.4	3,146.6	3,146.6	3,146.6	4,029.6	883.0	28.1%
Information Technology MIS	2,174.7	2,295.9	2,295.9	2,295.9	2,295.9	0.0	0.0%
Research and Records	342.0	333.7	333.7	333.7	333.7	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Totals:	**6,945.1**	**7,289.8**	**7,289.8**	**7,289.8**	**8,176.3**	**886.5**	**12.2%**
Population Management							
Correctional Academy	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%
Fac-Capital Improvement Unit	577.4	629.3	629.3	629.3	629.3	0.0	0.0%
Prison System Expansion	60.4	442.9	442.9	442.9	442.9	0.0	0.0%
Facility Maintenance	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Classification and Furlough	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Out-of-State Contractual	24,047.0	24,459.2	23,459.2	23,459.2	3,989.3	-19,469.9	-83.0%
Institution Director's Office	1,069.7	1,294.8	1,294.8	1,400.3	1,642.2	241.9	17.3%
Inmate Transportation	3,294.8	2,201.8	2,201.8	2,201.8	2,201.8	0.0	0.0%
Point of Arrest	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	26,922.3	26,292.1	26,292.1	26,292.1	26,397.0	104.9	0.4%
Anvil Mtn Correctional Center	5,562.7	5,574.4	5,574.4	5,574.4	5,580.2	5.8	0.1%
Combined Hiland Mtn Corr Ctr	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Fairbanks Correctional Center	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Goose Creek Correctional Center	3,999.5	32,255.8	32,255.8	32,255.8	51,454.2	19,198.4	59.5%
Ketchikan Correctional Center	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Lemon Creek Correctional Ctr	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	11.9	0.1%
Mat-Su Correctional Center	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Palmer Correctional Center	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
Spring Creek Correctional Ctr	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Wildwood Correctional Center	13,419.2	14,106.1	14,106.1	14,106.1	14,176.8	70.7	0.5%
Yukon-Kuskokwim Corr Center	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6.3	0.1%
Pt.MacKenzie Correctional Farm	3,603.4	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
Probat &Parole Dir Office	693.6	722.3	722.3	722.3	723.0	0.7	0.1%
Statewide Probation and Parole	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0	0.0%
Electronic Monitoring	2,454.6	3,396.6	3,396.6	3,396.6	3,396.6	0.0	0.0%
Regional and Community Jails	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
Community Residential Centers	21,685.7	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%
Parole Board	821.1	838.4	838.4	838.4	839.1	0.7	0.1%
Unallocated	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
RDU Totals:	**227,166.5**	**259,013.0**	**259,013.0**	**259,013.0**	**262,053.8**	**3,040.8**	**1.2%**
Inmate Health Care							
Behavioral Health Care	7,159.2	8,254.7	8,254.7	8,254.7	8,250.8	-3.9	0.0%
Physical Health Care	31,496.2	32,690.6	32,690.6	32,690.6	32,715.1	24.5	0.1%
RDU Totals:	**38,655.4**	**40,945.3**	**40,945.3**	**40,945.3**	**40,965.9**	**20.6**	**0.1%**
Offender Habilitation							
Education Programs	836.5	678.4	678.4	678.4	628.4	-50.0	-7.4%
Vocational Education Programs	150.0	306.0	306.0	306.0	306.0	0.0	0.0%
Domestic Violence Program	162.8	175.0	175.0	175.0	175.0	0.0	0.0%

Component Summary All Funds
Department of Corrections

Results Delivery Unit/ Component	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
Substance Abuse Treatment Pgm	2,423.9	3,913.8	3,913.8	3,913.8	3,913.8	0.0	0.0%
Sex Offender Management Program	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
RDU Totals:	**6,002.9**	**8,219.4**	**8,219.4**	**8,219.4**	**8,169.4**	**-50.0**	**-0.6%**
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
RDU Totals:	**8,187.7**	**7,724.2**	**7,724.2**	**7,724.2**	**7,724.2**	**0.0**	**0.0%**
Unrestricted Gen (UGF):	247,218.3	283,359.5	283,359.5	283,359.5	293,218.3	9,858.8	3.5%
Designated Gen (DGF):	22,237.7	21,555.1	21,555.1	21,555.1	16,037.7	-5,517.4	-25.6%
Other Funds:	14,424.7	15,024.9	15,024.9	15,024.9	14,580.6	-444.3	-3.0%
Federal Funds:	3,076.9	3,252.2	3,252.2	3,252.2	3,253.0	0.8	0.0%
Total Funds:	**286,957.6**	**323,191.7**	**323,191.7**	**323,191.7**	**327,089.6**	**3,897.9**	**1.2%**
Permanent Full Time:	1,508	1,698	1,698	1,708	1,860	152	8.9%
Permanent Part Time:	3	1	1	1	1	0	0.0%
Non Permanent:	0	0	0	0	0	0	0.0%
Total Positions:	**1,511**	**1,699**	**1,699**	**1,709**	**1,861**	**152**	**8.9%**

Restricted Revenue Summary by Component

Department of Corrections
51015 Interagency Receipts Only

Scenario: FY2014 Governor (10289)

Master Revenue Account	Sub Revenue Account	Component	Total
Department of Corrections Totals:			**13,685.5**
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Population Management (550)			**13,069.3**
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Facility Maintenance (2365)			**12,280.5**
51015 Interagency Receipts	59200 Corrections	Department-wide	12,280.5
Component: Inmate Transportation (1015)			**140.0**
51015 Interagency Receipts	59120 Public Safety	Prisoner Transportation	140.0
Component: Anvil Mountain Correctional Center (708)			**24.9**
51015 Interagency Receipts	59060 Health & Social Svcs	Nome Youth Facility	24.9
Component: Lemon Creek Correctional Center (725)			**363.9**
51015 Interagency Receipts	59250 Dotpf Op, Tpb,& Othr	Marine Vessel Operations	363.9
Component: Yukon-Kuskokwim Correctional Center (709)			**60.0**
51015 Interagency Receipts	59060 Health & Social Svcs	Bethel Youth Facility	60.0
Component: Statewide Probation and Parole (2826)			**200.0**
51015 Interagency Receipts	51015 Interagency Receipts	Domestic Violence and Sexual As	200.0
RDU: Inmate Health Care (520)			**464.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
Component: Behavioral Health Care (2951)			**464.1**
51015 Interagency Receipts	59060 Health & Social Svcs	Behavioral Health Grants	52.4
51015 Interagency Receipts	59410 Alaska Court System	Therapeutic Courts	411.7
RDU: Offender Habilitation (592)			**152.1**
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Education Programs (2971)			**81.3**
51015 Interagency Receipts	59050 Education	UnAlloc TLS	41.3
51015 Interagency Receipts	59070 Labor	Adult Basic Education	40.0
Component: Substance Abuse Treatment Program (2974)			**70.8**
51015 Interagency Receipts	59060 Health & Social Svcs	Not Specified	70.8

Administration and Support Results Delivery Unit

Contribution to Department's Mission

Provide programs and services oversight to the operating components of the department in order to protect the public by incarcerating and supervising offenders.

Core Services

- Offender Confinement Oversight
- Offender Supervision Oversight
- Offender Habilitation Oversight
- Administrative Support Services
- Training Oversight
- Facility Infrastructure Maintenance Oversight

Major RDU Accomplishments in 2012

Became a participating state in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar states in greater detail.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving the Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Completed the Community Jails Equity Allocation and Financial Reporting Plan.

Increased purchasing of Alaska Grown produce and creamery products for consumption in the institutions.

Continued implementation of internal policy and procedures to assure consistent application of statewide regulations, procedures, and processes related to administrative services.

Key RDU Challenges

Maintain network reliability and capacity with an aging infrastructure.

Lack of infrastructure to implement an electronic system for inmate records. Paper files are frequently lost and only found after exhaustive searches. Files are currently stored in Conex containers, leased storage units, and leased warehouses all over the state.

Timely imaging of inactive offender criminal and medical records. There are currently more than 10,000 boxes stored statewide which need to be imaged. Imaging these files will reduce the current amount of space/storage requirements.

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, both in- and out-of-state, community residential centers, and electronic monitoring.

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

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to

significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Contact Information
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Administration and Support
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Office of the Commissioner	1,271.6	32.5	0.0	1,304.1	1,223.7	0.0	0.0	1,223.7	1,227.2	0.0	0.0	1,227.2
Administrative Services	2,760.5	0.0	73.9	2,834.4	3,072.7	0.0	73.9	3,146.6	3,955.7	0.0	73.9	4,029.6
Information Technology MIS	2,137.2	0.0	37.5	2,174.7	2,258.4	0.0	37.5	2,295.9	2,258.4	0.0	37.5	2,295.9
Research and Records	342.0	0.0	0.0	342.0	333.7	0.0	0.0	333.7	333.7	0.0	0.0	333.7
DOC State Facilities Rent	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9	289.9	0.0	0.0	289.9
Totals	**6,801.2**	**32.5**	**111.4**	**6,945.1**	**7,178.4**	**0.0**	**111.4**	**7,289.8**	**8,064.9**	**0.0**	**111.4**	**8,176.3**

Administration and Support
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,178.4**	**0.0**	**0.0**	**111.4**	**7,289.8**
Adjustments which will continue current level of service:					
-Office of the Commissioner	3.5	0.0	0.0	0.0	3.5
-Administrative Services	1.0	0.0	0.0	0.0	1.0
Proposed budget increases:					
-Administrative Services	882.0	0.0	0.0	0.0	882.0
FY2014 Governor	**8,064.9**	**0.0**	**0.0**	**111.4**	**8,176.3**

Component: Office of the Commissioner

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders.

Core Services

- Plan, direct, organize and administer activities of the department.

Major Component Accomplishments in 2012

Became a participating State in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar States in greater detail.

Continued to increase outreach and collaborative efforts with partnership agencies on various corrections programs involving—Departments of Health and Social Services, Law, Public Safety, Labor, Court System, Natural Resources, Environmental Conservation, Commerce and Economic Development, Military and Veterans Affairs; and, the Alaska Mental Health Trust Authority, National Institute of Corrections, Bureau of Prisons, US Marshal's and the American Correctional Association.

Maintain strong corrections-community linkage with Alaska Native Brotherhood; and, Anchorage neighborhood communities with high offender re-entry population—e.g. Fairview, Mountain View.

Continued to recruit and staff our department with the finest and best trained Corrections Officers, Probation and Parole Officers, and Administrative professionals while maximizing our budgetary possibilities.

Continued review of department-wide Policies and Procedures slated for updating or elimination.

Key Component Challenges

Management and movement of growing inmate population; providing assurance of proper offender classification for placement in correctional institutions, both in- and out-of-state, community residential centers, and electronic monitoring.

Control the cost and prevalence of chronic illnesses and communicable diseases among incarcerated offenders.

Reduce the ongoing deterioration of the facilities.

Controlling correctional officer overtime costs with the significant increase in leave accrual rates.

Revision of Probation and Parole supervision model to assure staff resource allocation is effective in maintaining public protection.

Increase knowledge and awareness of threat group prevalence in institutions and communities.

Statewide implementation of live video streaming, linking out-of-state inmates to their Alaska families.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Office of the Commissioner
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,026.5	944.3	947.8
72000 Travel	83.4	46.6	46.6
73000 Services	178.1	204.9	204.9
74000 Commodities	16.1	27.9	27.9
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
Expenditure Totals	**1,304.1**	**1,223.7**	**1,227.2**
Funding Sources:			
1003 General Fund Match	7.4	7.4	7.4
1004 General Fund Receipts	1,264.2	1,216.3	1,219.8
1007 Interagency Receipts	32.5	0.0	0.0
Funding Totals	**1,304.1**	**1,223.7**	**1,227.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	32.5	0.0	0.0
Restricted Total		**32.5**	**0.0**	**0.0**
Total Estimated Revenues		**32.5**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,223.7**	**0.0**	**0.0**	**0.0**	**1,223.7**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.5	0.0	0.0	0.0	3.5
FY2014 Governor	**1,227.2**	**0.0**	**0.0**	**0.0**	**1,227.2**

Office of the Commissioner
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	630,718
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	333,225
			Less 1.67% Vacancy Factor	(16,143)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**947,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Criminal Justice Planner	0	0	1	0	1
Dep Commissioner	1	0	1	0	2
Exec Secretary III	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	**3**	**0**	**3**	**0**	**6**

Component Detail All Funds
Department of Corrections

Component: Office of the Commissioner (AR50562) (694)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,026.5	944.3	944.3	944.3	947.8	3.5	0.4%
72000 Travel	83.4	46.6	46.6	46.6	46.6	0.0	0.0%
73000 Services	178.1	204.9	204.9	204.9	204.9	0.0	0.0%
74000 Commodities	16.1	27.9	27.9	27.9	27.9	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	**1,304.1**	**1,223.7**	**1,223.7**	**1,223.7**	**1,227.2**	**3.5**	**0.3%**
Fund Sources:							
1003 G/F Match (UGF)	7.4	7.4	7.4	7.4	7.4	0.0	0.0%
1004 Gen Fund (UGF)	1,264.2	1,216.3	1,216.3	1,216.3	1,219.8	3.5	0.3%
1007 I/A Rcpts (Other)	32.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**1,271.6**	**1,223.7**	**1,223.7**	**1,223.7**	**1,227.2**	**3.5**	**0.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**32.5**	**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	6	6	6	6	0	0.0%
Permanent Part Time	1	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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,223.7	944.3	46.6	204.9	27.9	0.0	0.0	0.0	6	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,216.3										
	Subtotal	**1,223.7**	**944.3**	**46.6**	**204.9**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Special Assistant (20-0011) from Anchorage to Juneau												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau. The position is currently in recruitment and the top candidates reside in Juneau.

A corresponding transfer of an Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage will result in a net-zero change in position count at each location (Juneau and Anchorage).

	Subtotal	**1,223.7**	**944.3**	**46.6**	**204.9**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.5										

FY2014 Salary and Health Insurance increase : $3.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $3.5

	Totals	**1,227.2**	**947.8**	**46.6**	**204.9**	**27.9**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Office of the Commissioner (694)
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
20-0001	Commissioner	FT	A	XE	Anchorage	NAA	30L	12.0		135,000	0	0	65,947	200,947	200,947
20-0005	Exec Secretary III	FT	A	XE	Anchorage	NAA	16A / B	12.0		51,287	0	0	35,885	87,172	87,172
20-0008	Dep Commissioner	FT	A	XE	Juneau	NAA	28L	12.0		135,924	0	0	66,236	202,160	202,160
20-0011	Spec Asst To The Comm II	FT	A	XE	Juneau	NAA	23F	12.0		95,316	0	0	52,383	147,699	147,699
20-1018	Criminal Justice Planner	FT	A	GP	Juneau	205	21K	12.0		93,180	0	0	51,525	144,705	144,705
20-X014	Dep Commissioner	FT	A	XE	Anchorage	NAA	28E / F	12.0		120,011	0	0	61,249	181,260	181,260

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 72.0

Total Salary Costs:	630,718
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	333,225
Total Pre-Vacancy:	963,943
Minus Vacancy Adjustment of 1.67%:	(16,143)
Total Post-Vacancy:	947,800
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	947,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	963,943	947,800	100.00%
Total PCN Funding:	**963,943**	**947,800**	**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: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	83.4	46.6	46.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**83.4**	**46.6**	**46.6**
72110	Employee Travel (Instate)		Travel for legislative session, general overview and oversight of departmental operations.	68.8	31.6	31.6
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel with Unbudgeted Reimbursable Services Agreement (RSA) for CJWG Task Force Project Coordinator / Mental Health Trust.	0.8	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings and conventions.	13.7	15.0	15.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	178.1	204.9	204.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**178.1**	**204.9**	**204.9**
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.	4.3	2.2	2.2
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.8	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	9.6	0.5	0.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.3	0.5	0.5
73450	Advertising & Promos		Advertising, printing and binding costs for forms, inmate handbooks, officer recruitment, and subscriptions for law library.	0.0	75.0	75.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	0.6	0.7	0.7
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	2.9	0.5	0.5
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction consulting services, training, safety, graphics, etc.	32.1	21.9	21.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.9	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	16.1	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**178.1**	**204.9**	**204.9**
73809	Mail	Admin	Central Mailroom charges.	7.0	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	6.1	6.0	6.0
73811	Building Leases	Admin	Office lease space charges.	66.4	61.0	61.0
73812	Legal	Admin	Legal services related to Correctional Expansion Planning Projects.	0.1	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	6.7	6.4	6.4
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.3	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
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.	2.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	9.7	10.0	10.0
73979	Mgmt/Consulting (IA Svcs)		Management and/or consulting services provided.	7.5	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	16.1	27.9	27.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**16.1**	**27.9**	**27.9**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	15.6	27.4	27.4
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	0.5	0.5	0.5

Restricted Revenue Detail
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	32.5	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59040	Revenue Unbudgeted Reimbursable Service Agreement (RSA) with Department of Revenue / Alaska Mental Health Trust for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.		20668183	11100	17.5	0.0	0.0
59410	Alaska Court System Unbudgeted Reimbursable Service Agreement (RSA) with Alaska Court System / Alaska Judicial Council for reimbursement of Criminal Justice Working Group Task Force Project Coordinator.		20668184	11100	15.0	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Office of the Commissioner (694)
RDU: Administration and Support (271)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.9	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:		**3.9**	**4.5**	**4.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	16.1	15.0	15.0
			73806 IT-Telecommunication subtotal:		**16.1**	**15.0**	**15.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	7.0	0.3	0.3
			73809 Mail subtotal:		**7.0**	**0.3**	**0.3**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.1	6.0	6.0
			73810 Human Resources subtotal:		**6.1**	**6.0**	**6.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	66.4	61.0	61.0
			73811 Building Leases subtotal:		**66.4**	**61.0**	**61.0**
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept	Admin	0.1	0.0	0.0
			73812 Legal subtotal:		**0.1**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	6.7	6.4	6.4
			73814 Insurance subtotal:		**6.7**	**6.4**	**6.4**
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.3	0.3
			73815 Financial subtotal:		**0.3**	**0.3**	**0.3**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
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.	Inter-dept		2.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.7	10.0	10.0
			73848 State Equip Fleet subtotal:		**9.7**	**10.0**	**10.0**
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting services provided.	Inter-dept		7.5	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**7.5**	**0.0**	**0.0**
			Office of the Commissioner total:		**126.3**	**103.6**	**103.6**
			Grand Total:		**126.3**	**103.6**	**103.6**

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 2012

Completed the Community Jails Equity Allocation and Financial Reporting Plan.

Increased purchasing of Alaska Grown produce and creamery products for consumption in the institutions.

Continued implementation of internal policy and procedures to assure consistent application of statewide regulations, procedures, and processes related to administrative services.

Continued to recruit and staff the division with administrative professionals while maximizing budgetary possibilities.

Increased timely payments to vendors with fewer outstanding issues.

Improved customer service in all areas.

Key Component Challenges

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

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

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

Implement a standardized procurement system in the institutions.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Administrative Services
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,511.0	2,792.1	3,666.0
72000 Travel	50.7	2.8	2.8
73000 Services	223.9	278.7	287.8
74000 Commodities	38.4	73.0	73.0
75000 Capital Outlay	10.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**2,834.4**	**3,146.6**	**4,029.6**
Funding Sources:			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,760.5	3,072.7	3,955.7
Funding Totals	**2,834.4**	**3,146.6**	**4,029.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	231.8	0.0	0.0
Unrestricted Total		**231.8**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	73.9	73.9	73.9
Restricted Total		**73.9**	**73.9**	**73.9**
Total Estimated Revenues		**305.7**	**73.9**	**73.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,072.7**	**0.0**	**0.0**	**73.9**	**3,146.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.0	0.0	0.0	0.0	1.0
Proposed budget increases:					
-Department of Administration Core Services Rates	882.0	0.0	0.0	0.0	882.0
FY2014 Governor	**3,955.7**	**0.0**	**0.0**	**73.9**	**4,029.6**

Administrative Services
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	37	37
Part-time	0	0
Nonpermanent	0	0
Totals	**37**	**37**

Personal Services Costs	
Annual Salaries	2,397,035
Premium Pay	0
Annual Benefits	1,502,922
Less 6.00% Vacancy Factor	(233,957)
Lump Sum Premium Pay	0
Total Personal Services	**3,666,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
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
Division Operations Manager	0	0	1	0	1
Human Resource Manager I	1	0	0	0	1
Human Resource Specialist I	1	0	2	0	3
Human Resource Specialist II	1	0	0	1	2
Human Resource Technician I	1	0	1	0	2
Human Resource Technician II	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	**9**	**0**	**27**	**1**	**37**

Component Detail All Funds
Department of Corrections

Component: Administrative Services (AR50570) (697)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,511.0	2,792.1	2,792.1	2,792.1	3,666.0	873.9	31.3%
72000 Travel	50.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	223.9	278.7	278.7	278.7	287.8	9.1	3.3%
74000 Commodities	38.4	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	10.4	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	**2,834.4**	**3,146.6**	**3,146.6**	**3,146.6**	**4,029.6**	**883.0**	**28.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund (UGF)	2,760.5	3,072.7	3,072.7	3,072.7	3,955.7	883.0	28.7%
Unrestricted General (UGF)	**2,760.5**	**3,072.7**	**3,072.7**	**3,072.7**	**3,955.7**	**883.0**	**28.7%**
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	**73.9**	**73.9**	**73.9**	**73.9**	**73.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	29	27	27	37	37	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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,146.6	2,792.1	2.8	278.7	73.0	0.0	0.0	0.0	27	0	0
1002 Fed Rcpts	73.9											
1004 Gen Fund	3,072.7											
	Subtotal	**3,146.6**	**2,792.1**	**2.8**	**278.7**	**73.0**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Human Resource Positions from the Department of Administration												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.

The following positions are being transferred:
Full-time Human Resource Manager (03-1117) Anchorage
Full-time Human Resource Specialist I (07-1605) Juneau
Full-time Human Resource Technician I (10-0230) Anchorage
Full-time Human Resource Specialist I (10-0233) Anchorage
Full-time Human Resource Specialist II (11-0288) Palmer
Full-time Human Resource Specialist I (18-7431) Juneau
Full-time Human Resource Technician II (20-1013) Juneau
Full-time Human Resource Technician I (25-0134) Juneau
Full-time Human Resource Specialist I (25-3108) Anchorage

Program Coordinator to Serve as Department Communication Liaison												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This exempt position serves as the department's communications liaison and point of contact for public information requests and media inquiries. In addition, this position is tasked with updating and maintaining departmental policy and procedures and special projects, such as developing Emergency Preparedness Strategies and drafting the Continuity of Operations Plan; and other special assignments and projects.

	Subtotal	**3,146.6**	**2,792.1**	**2.8**	**278.7**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.0											

FY2014 Salary and Health Insurance increase : $1.0

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 PFT	Positions PPT	Positions NP
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.0												
Department of Administration Core Services Rates												
	Inc	882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		882.0										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.												
	Totals	**4,029.6**	**3,666.0**	**2.8**	**287.8**	**73.0**	**0.0**	**0.0**	**0.0**	**37**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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
03-1117	Human Resource Manager I	FT	A	KK	Anchorage	200	22C / D	12.0		80,308	0	0	46,171	126,479	126,479
07-1605	Human Resource Specialist I	FT	A	KK	Juneau	205	16M	12.0		72,096	0	0	43,094	115,190	115,190
10-0230	Human Resource Technician I	FT	A	KK	Anchorage	200	12D / E	12.0		43,320	0	0	32,312	75,632	75,632
10-0233	Human Resource Specialist I	FT	A	KK	Anchorage	200	16C / D	12.0		54,744	0	0	36,593	91,337	91,337
11-0288	Human Resource Specialist II	FT	A	KK	Palmer	200	18B / C	12.0		59,681	0	0	38,442	98,123	98,123
18-7431	Human Resource Specialist I	FT	A	KK	Juneau	205	16C / D	12.0		58,008	0	0	37,816	95,824	95,824
20-1001	Division Director	FT	A	XE	Juneau	NAA	27J	12.0		122,040	0	0	61,885	183,925	183,925
20-1004	Procurement Spec IV	FT	A	SS	Juneau	205	20L	12.0		90,852	0	0	50,146	140,998	140,998
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18F / J	12.0		72,465	0	0	43,257	115,722	115,722
20-1006	Procurement Spec I	FT	A	GG	Juneau	205	14M / N	12.0		63,917	0	0	40,560	104,477	104,477
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16J / K	12.0		66,436	0	0	41,504	107,940	107,940
20-1008	Budget Manager	FT	A	SS	Juneau	205	22A / B	12.0		79,884	0	0	46,037	125,921	125,921
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,116	0	0	31,642	71,758	71,758
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		60,492	0	0	38,746	99,238	99,238
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19D / E	12.0		70,053	0	0	42,859	112,912	112,912
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		56,969	0	0	37,957	94,926	94,926
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,721	0	0	32,243	73,964	73,964
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		106,380	0	0	55,965	162,345	162,345
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14A / B	12.0		44,442	0	0	33,263	77,705	77,705
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,221	0	0	32,430	74,651	74,651
20-1055	Accountant V	FT	A	SS	Juneau	205	22F	12.0		92,928	0	0	50,924	143,852	143,852
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12A	12.0		38,292	0	0	30,958	69,250	69,250
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16J / K	12.0		63,468	0	0	40,392	103,860	103,860
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12K / L	12.0		52,110	0	0	36,136	88,246	88,246
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		35,178	0	0	29,791	64,969	64,969
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18K	12.0		76,680	0	0	44,836	121,516	121,516
20-1081	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,015	0	0	37,599	93,614	93,614
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16L	12.0		69,132	0	0	42,514	111,646	111,646
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18D / E	12.0		65,026	0	0	40,469	105,495	105,495
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16M	12.0		71,376	0	0	42,849	114,225	114,225
20-6607	Internal Auditor IV	FT	A	SS	Juneau	205	23M	12.0		115,356	0	0	59,226	174,582	174,582
20-7008	Procurement Spec I	FT	A	GP	Anchorage	200	14A	12.0		41,436	0	0	32,136	73,572	73,572

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: FY2014 Governor (10289)
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
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16M / N	12.0		69,701	0	0	42,727	112,428	112,428
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		33,594	0	0	29,198	62,792	62,792
20-X020	Program Coordinator	FT	A	XE	Juneau	NAA	21J / K	12.0		89,091	0	0	50,050	139,141	139,141
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12A	12.0		40,080	0	0	31,098	71,178	71,178
25-3108	Human Resource Specialist II	FT	A	KK	Anchorage	200	18C / D	12.0		61,427	0	0	39,097	100,524	100,524

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

Total Salary Costs:	2,397,035
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	1,502,922
Total Pre-Vacancy:	3,899,957
Minus Vacancy Adjustment of 6.00%:	(233,957)
Total Post-Vacancy:	3,666,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,666,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,899,957	3,666,000	100.00%
Total PCN Funding:	**3,899,957**	**3,666,000**	**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: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	50.7	2.8	2.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**50.7**	**2.8**	**2.8**
72110	Employee Travel (Instate)		Travel for legislative session, general overview, oversight of departmental operations, attend departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	39.5	2.8	2.8
72410	Employee Travel (Out of state)		Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	11.1	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	223.9	278.7	287.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**223.9**	**278.7**	**287.8**
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.	2.2	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, tele-communications, and communications services.	0.0	1.5	1.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	12.9	9.1	9.1
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	7.4	8.0	8.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	1.5	1.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.8	7.0	7.0
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.	16.7	22.0	22.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction, consultanting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.	2.0	14.5	14.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.9	18.0	18.0
73806	IT-Telecommunication	Admin	Telephone charges.	43.3	45.7	45.7
73809	Mail	Admin	Central Mailroom charges.	16.5	18.0	18.0
73810	Human Resources	Admin	HR integration charges.	22.3	52.8	61.9
73811	Building Leases	Admin	Office lease space charges.	42.9	49.1	49.1

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**223.9**	**278.7**	**287.8**
73814	Insurance	Admin	Risk Management charges.	1.8	1.5	1.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	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.	1.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.7	0.0	0.0
73822	Construction (IA Svcs)	Admin	Delegation of construction authority.	0.0	2.0	2.0
73823	Health		Employee Pharmacy certification fees for procurement purposes.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	28.4	24.7	24.7

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	38.4	73.0	73.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**38.4**	**73.0**	**73.0**
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.	38.2	62.5	62.5
74600	Safety (Commodities)		Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.1	10.5	10.5
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	10.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**10.4**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	10.4	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund	231.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues		20661102	11100	1.1	0.0	0.0
66168	Cost Recovery - Cy Miscellaneous recoveries - current year 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	37.9	0.0	0.0
66190	Py Reimburse Recvry 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	113.1	0.0	0.0
66370	Misc Rev 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.		20661102	11100	79.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	73.9	73.9	73.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	73.9	73.9	73.9
	Federal receipt authority to meet collections from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing 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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	15.9	18.0	18.0
			73805 IT-Non-Telecommunication subtotal:		**15.9**	**18.0**	**18.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	43.3	45.7	45.7
			73806 IT-Telecommunication subtotal:		**43.3**	**45.7**	**45.7**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	16.5	18.0	18.0
				73809 Mail subtotal:	**16.5**	**18.0**	**18.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.3	52.8	61.9
			73810 Human Resources subtotal:		**22.3**	**52.8**	**61.9**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	42.9	49.1	49.1
			73811 Building Leases subtotal:		**42.9**	**49.1**	**49.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.8	1.5	1.5
			73814 Insurance subtotal:		**1.8**	**1.5**	**1.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.9	0.7	0.7
			73815 Financial subtotal:		**0.9**	**0.7**	**0.7**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.3	0.6	0.6
			73816 ADA Compliance subtotal:		**0.3**	**0.6**	**0.6**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	1.7	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**1.7**	**2.0**	**2.0**
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.	Inter-dept	Admin	0.7	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
73822	Construction (IA Svcs)	Delegation of construction authority.	Inter-dept	Admin	0.0	2.0	2.0
			73822 Construction (IA Svcs) subtotal:		**0.0**	**2.0**	**2.0**
73823	Health	Employee Pharmacy certification fees for procurement purposes.	Inter-dept		0.1	0.0	0.0
				73823 Health subtotal:	**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	28.4	24.7	24.7
				73848 State Equip Fleet subtotal:	**28.4**	**24.7**	**24.7**
				Administrative Services total:	**174.8**	**215.1**	**224.2**
				Grand Total:	**174.8**	**215.1**	**224.2**

Component: Information Technology MIS

Contribution to Department's Mission

Provide information technology services department-wide.

Core Services

- Provide Informational and Communication Services
- Develop and Maintain Information Technology Systems
- Install and Configure Office Automation and Data Processing Software Applications and Platforms
- Troubleshoot Hardware and Software Issues

Major Component Accomplishments in 2012

Fortifying support and development infrastructure of the Alaska Corrections Offender Management System (ACOMS).

Re-established an in-house development team of programmers enabling the department to maintain ACOMS.

Strengthened ACOMS security policies and procedures.

Installed the ACOMS Offender Management Program Module assisting field and facility probation officers.

Implemented the Document Management System imaging offender records directly into ACOMS.

Brought the Goose Creek Correctional Center on line using active directory technology.

Re-engineering and replacement of the Law Library system, offering a more reliable and diverse private network.

Strengthened the department’s participation with the National Corrections Offender Management System consortium.

Key Component Challenges

Planning, preparation, and installation of the Electronic Health Records system slated to begin in second quarter of FY2013.

Increase speed of ongoing refinement of the Alaska Corrections Offender Management System (ACOMS). Efforts to significantly increase developer resources will ensure ACOMS realizes its potential to deliver accurate data and useful functionality to all end-user groups.

Fortification of the department’s disaster preparedness and recovery capabilities.

Improve offender data capturing within ACOMS.

Increase network reliability, security and compliance with state standards by migrating an outdated network operating system to Microsoft Active Directory.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Information Technology MIS
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,471.1	1,663.5	1,692.0
72000 Travel	16.7	12.0	12.0
73000 Services	673.7	550.4	521.9
74000 Commodities	13.2	70.0	70.0
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
Expenditure Totals	**2,174.7**	**2,295.9**	**2,295.9**
Funding Sources:			
1002 Federal Receipts	37.5	37.5	37.5
1004 General Fund Receipts	2,137.2	2,258.4	2,258.4
Funding Totals	**2,174.7**	**2,295.9**	**2,295.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	37.5	37.5	37.5
Restricted Total		**37.5**	**37.5**	**37.5**
Total Estimated Revenues		**37.5**	**37.5**	**37.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,258.4**	**0.0**	**0.0**	**37.5**	**2,295.9**
FY2014 Governor	**2,258.4**	**0.0**	**0.0**	**37.5**	**2,295.9**

Information Technology MIS
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	1,090,127
Full-time	16	16	Premium Pay	0
Part-time	0	0	Annual Benefits	672,209
Nonpermanent	0	0	*Less 3.99% Vacancy Factor*	(70,336)
			Lump Sum Premium Pay	0
Totals	**16**	**16**	**Total Personal Services**	**1,692,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Analyst/Programmer III	1	0	1	0	2
Analyst/Programmer V	2	0	1	0	3
Data Processing Mgr II	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	1	0	2
Micro/Network Tech I	0	0	0	1	1
Micro/Network Tech II	3	0	1	1	5
Totals	**8**	**0**	**6**	**2**	**16**

Component Detail All Funds
Department of Corrections

Component: Information Technology MIS (AR50574) (698)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,471.1	1,663.5	1,663.5	1,663.5	1,692.0	28.5	1.7%
72000 Travel	16.7	12.0	12.0	12.0	12.0	0.0	0.0%
73000 Services	673.7	550.4	550.4	550.4	521.9	-28.5	-5.2%
74000 Commodities	13.2	70.0	70.0	70.0	70.0	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	**2,174.7**	**2,295.9**	**2,295.9**	**2,295.9**	**2,295.9**	**0.0**	**0.0%**
Fund Sources:							
1002 Fed Rcpts (Other)	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
1004 Gen Fund (UGF)	2,137.2	2,258.4	2,258.4	2,258.4	2,258.4	0.0	0.0%
Unrestricted General (UGF)	**2,137.2**	**2,258.4**	**2,258.4**	**2,258.4**	**2,258.4**	**0.0**	**0.0%**
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	**37.5**	**37.5**	**37.5**	**37.5**	**37.5**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	17	16	16	16	16	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: Information Technology MIS (698)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,295.9	1,663.5	12.0	550.4	70.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts	37.5											
1004 Gen Fund	2,258.4											
	Subtotal	**2,295.9**	**1,663.5**	**12.0**	**550.4**	**70.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Analyst Programmer V (20-2024) from Juneau to Anchorage for Cohesive Programming and Development Unit												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer Analyst Programmer V (PCN 20-2024), range 22, from Juneau to Anchorage. The department made significant changes to the organizational structure of the Programming and Development Unit (Unit) within the Information Technology MIS component. Through successful recruitment of information technology professionals, the Unit is now able to support and develop new features, functions, and enhancements to the Alaska Corrections Offender Management System (ACOMS); thereby, eliminating expensive vendor contracts. This position plays a key role in the Unit, however, it is the only position within the Unit located in Juneau. Relocating this position to Anchorage will co-locate the team in one office and reduce travel costs incurred by traveling from Juneau to Anchorage for in-person developer collaboration meetings.

A corresponding transfer of a vacant Special Assistant to the Commissioner II position (PCN 20-0011), range 23, from Anchorage to Juneau will result in a net-zero change in position count at each location (Juneau and Anchorage).

	Subtotal	**2,295.9**	**1,663.5**	**12.0**	**550.4**	**70.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Align Authority for Projected Personal Services Costs												
	LIT	0.0	28.5	0.0	-28.5	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from services to cover anticipated personal services costs within this component for FY2014. The increased personal services costs are associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.

	Totals	**2,295.9**	**1,692.0**	**12.0**	**521.9**	**70.0**	**0.0**	**0.0**	**0.0**	**16**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Information Technology MIS (698)
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
20-1010	Micro/Network Tech II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	35,188	84,768	84,768
20-1023	Data Processing Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		90,104	0	0	49,866	139,970	139,970
20-1047	Micro/Network Spec II	FT	A	GP	Juneau	205	20C / D	12.0		72,212	0	0	43,668	115,880	115,880
20-1049	Micro/Network Spec I	FT	A	GP	Juneau	205	18D / E	12.0		64,665	0	0	40,840	105,505	105,505
20-1050	Micro/Network Tech II	FT	A	GP	Anchorage	200	16D / E	12.0		54,666	0	0	37,094	91,760	91,760
20-1058	Analyst/Programmer V	FT	A	SS	Anchorage	200	22L / M	12.0		100,853	0	0	53,894	154,747	154,747
20-2003	Analyst/Programmer III	FT	A	GP	Juneau	205	18B / C	12.0		60,056	0	0	39,113	99,169	99,169
20-2024	Analyst/Programmer V	FT	A	GP	Anchorage	200	22E / F	12.0		83,124	0	0	47,757	130,881	130,881
20-2055	Micro/Network Spec II	FT	A	SS	Anchorage	200	20D / E	12.0		73,608	0	0	43,685	117,293	117,293
20-5215	Micro/Network Tech II	FT	A	GP	Kenai	100	16F / G	12.0		58,713	0	0	38,610	97,323	97,323
20-6004	Analyst/Programmer V	FT	A	GP	Juneau	205	22M / N	12.0		107,928	0	0	57,051	164,979	164,979
20-6858	Micro/Network Spec I	FT	A	SS	Anchorage	200	18C / D	12.0		62,680	0	0	39,590	102,270	102,270
20-7663	Micro/Network Tech II	FT	A	GP	Anchorage	100	16A / B	12.0		49,069	0	0	34,996	84,065	84,065
20-8013	Micro/Network Tech I	FT	A	GP	Seward	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-8222	Analyst/Programmer III	FT	A	GP	Anchorage	200	18F	12.0		65,100	0	0	41,003	106,103	106,103
20-8225	Micro/Network Tech II	FT	A	GP	Juneau	205	16D / E	12.0		55,949	0	0	37,574	93,523	93,523

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

Total Salary Costs:	1,090,127
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	672,209
Total Pre-Vacancy:	1,762,336
Minus Vacancy Adjustment of 3.99%:	(70,336)
Total Post-Vacancy:	1,692,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,692,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,762,336	1,692,000	100.00%
Total PCN Funding:	**1,762,336**	**1,692,000**	**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: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	16.7	12.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**16.7**	**12.0**	**12.0**
72110	Employee Travel (Instate)		Travel statewide for network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites, provide training to departmental staff in related user processes.	10.6	7.0	7.0
72410	Employee Travel (Out of state)		Travel out of state for training on network oversight, programming and maintenance of the management information system (MIS), offender accounting system and LAN/WAN sites.	4.6	5.0	5.0
72721	Move Household Goods		Cost of Moving Household Goods; reimbursement to employees or payment to moving companies.	0.2	0.0	0.0
72722	Move Travel/Lodging		Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	1.2	0.0	0.0
72723	Move Meals		Cost of meals associated with the move of employees.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	673.7	550.4	521.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**673.7**	**550.4**	**521.9**
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.	6.0	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	525.3	397.6	379.1
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.2	10.0	10.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.4	0.5	0.5
73450	Advertising & Promos		Printing and binding costs for forms, handbooks, and subscriptions.	0.0	0.2	0.2
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.0	0.2	0.2
73675	Equipment/Machinery		Minor repairs and rentals of data processing equipment not covered by maintenance or lease agreements.	1.9	0.6	0.6
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. education, consultanting services, training, etc.	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	32.6	35.0	35.0
73806	IT-Telecommunication	Admin	Telephone charges.	21.7	25.0	25.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3

Line Item Detail
Department of Corrections
Services

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**673.7**	**550.4**	**521.9**
73810	Human Resources	Admin	HR integration charges.	13.0	16.2	16.2
73811	Building Leases	Admin	Office lease space charges.	50.3	62.0	52.0
73814	Insurance	Admin	Risk Management charges.	1.0	1.0	1.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.6	0.6	0.6
73816	ADA Compliance	Labor	ADA charges.	0.2	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	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

Line Item Detail
Department of Corrections
Commodities

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	13.2	70.0	70.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**13.2**	**70.0**	**70.0**
74200	Business		Consumable office supplies, equipment replacement, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	13.2	70.0	70.0

Restricted Revenue Detail
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	37.5	37.5	37.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20661530	11100	37.5	37.5	37.5
	Federal receipt authority to meet collections from the United States Social Security Administration to support staff with providing data tapes for the purpose of detecting inmates who are ineligible to draw Social Security funds.						

Inter-Agency Services
Department of Corrections

Component: Information Technology MIS (698)
RDU: Administration and Support (271)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	32.6	35.0	35.0
			73805 IT-Non-Telecommunication subtotal:		**32.6**	**35.0**	**35.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	21.7	25.0	25.0
			73806 IT-Telecommunication subtotal:		**21.7**	**25.0**	**25.0**
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	13.0	16.2	16.2
			73810 Human Resources subtotal:		**13.0**	**16.2**	**16.2**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	50.3	62.0	52.0
			73811 Building Leases subtotal:		**50.3**	**62.0**	**52.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.0	1.0	1.0
			73814 Insurance subtotal:		**1.0**	**1.0**	**1.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.6	0.6	0.6
			73815 Financial subtotal:		**0.6**	**0.6**	**0.6**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.2	0.2	0.2
			73816 ADA Compliance subtotal:		**0.2**	**0.2**	**0.2**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	1.0	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
			Information Technology MIS total:		**120.6**	**140.3**	**130.3**
			Grand Total:		**120.6**	**140.3**	**130.3**

Component: Research and Records

Contribution to Department's Mission

Provide offender data and maintain records.

Core Services

- Perform Statistical Data Analysis
- Provide Central Record Management and Archival Services

Major Component Accomplishments in 2012

Completed the 2011 Offender Profile while simultaneously expanding statistics.

Increased the accuracy of permanent fund dividend (PFD) denials while also keeping the PFD denial appeal count steady.

Completed annual, semi-annual and quarterly reports for federal agencies including: Census Bureau, Internal Revenue Service, Federal Aviation Administration, and Bureau of Justice Statistics.

Became a participating state in a comprehensive data exchange with the Association of State Correctional Administrators (ASCA). Participation with ASCA will allow the State of Alaska to compare offender statistics with other, similar states in greater detail.

Provided data on general prison population statistics to the public as well as other state and federal agencies as requested.

Initiated multiple data quality assurance reviews including but not limited to: increased documentation of offender citizenship which will improve State Criminal Alien Assistance Program grant awards, improved probation and parole data which will contribute towards reducing probation officer workload; and, improved offender discharge data which will increase the quality and accuracy of PFD denials.

Increased the number of hard file documents (inmate files) converted to electronic format by nearly 50%. Began working with rural DOC offices and institutions to reduce the number of stored inactive offender files.

Implemented a centralized for responding to court ordered document requests where the process is now actively monitored improving the efficiency and timeliness of providing critical legal documents to the Department of Law and the Alaska Court System.

Key Component Challenges

Timely imaging of inactive offender criminal and medical records.

Continue to improve the data quality of ACOMS database.

Inconsistent documentation of events due to ancillary databases which prevents the ability to produce consistent or accurate reports.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

1) Probation, Prisons, Parsons, 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)

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Research and Records
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	203.4	274.5	274.5
72000 Travel	0.0	0.0	0.0
73000 Services	115.0	54.2	54.2
74000 Commodities	16.8	5.0	5.0
75000 Capital Outlay	6.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**342.0**	**333.7**	**333.7**
Funding Sources:			
1004 General Fund Receipts	342.0	333.7	333.7
Funding Totals	**342.0**	**333.7**	**333.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**333.7**	**0.0**	**0.0**	**0.0**	**333.7**
FY2014 Governor	**333.7**	**0.0**	**0.0**	**0.0**	**333.7**

Research and Records
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	3	3	Annual Salaries	169,147
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	112,704
			Less 2.61% Vacancy Factor	(7,351)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**274,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microfilm/Imaging Oper I	0	0	1	0	1
Microfilm/Imaging Oper II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Totals	**0**	**0**	**3**	**0**	**3**

Component Detail All Funds
Department of Corrections

Component: Research and Records (AR50575) (2758)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	203.4	274.5	274.5	274.5	274.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	115.0	54.2	54.2	54.2	54.2	0.0	0.0%
74000 Commodities	16.8	5.0	5.0	5.0	5.0	0.0	0.0%
75000 Capital Outlay	6.8	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	**342.0**	**333.7**	**333.7**	**333.7**	**333.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	342.0	333.7	333.7	333.7	333.7	0.0	0.0%
Unrestricted General (UGF)	**342.0**	**333.7**	**333.7**	**333.7**	**333.7**	**0.0**	**0.0%**
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	3	3	3	3	3	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: Research and Records (2758)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	333.7	274.5	0.0	54.2	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	333.7											
	Subtotal	**333.7**	**274.5**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**333.7**	**274.5**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**333.7**	**274.5**	**0.0**	**54.2**	**5.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Research and Records (2758)
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
20-1031	Microfilm/Imaging Oper I	FT	A	GP	Juneau	205	10B / C	12.0		35,673	0	0	29,977	65,650	65,650
20-1057	Microfilm/Imaging Oper II	FT	A	GP	Juneau	205	12G / J	12.0		46,606	0	0	34,074	80,680	80,680
20-2054	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	48,653	135,521	135,521

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 36.0

Total Salary Costs:	169,147
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	112,704
Total Pre-Vacancy:	281,851
Minus Vacancy Adjustment of 2.61%:	(7,351)
Total Post-Vacancy:	274,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	274,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	281,851	274,500	100.00%
Total PCN Funding:	**281,851**	**274,500**	**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
Services

Component: Research and Records (2758)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	115.0	54.2	54.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**115.0**	**54.2**	**54.2**
73150	Information Technlgy		Imaging software maintenance/licensing.	2.7	5.5	5.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.5	2.0	2.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.9	5.0	5.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.9	1.3	1.3
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	15.9	13.0	13.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.4	5.0	5.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. education, consultanting services, training, etc.	0.2	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	1.9	1.9
73806	IT-Telecommunication	Admin	Telephone charges.	4.1	4.2	4.2
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.3	2.8	2.8
73811	Building Leases	Admin	Office lease space charges.	76.1	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	0.2	0.2	0.2
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1

Line Item Detail
Department of Corrections
Commodities

Component: Research and Records (2758)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	16.8	5.0	5.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**16.8**	**5.0**	**5.0**
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.	16.8	5.0	5.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Research and Records (2758)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	6.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**6.8**	**0.0**	**0.0**
75700	Equipment		Information Technology equipment; network, micro computers, imaging equipment etc.	6.8	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Research and Records (2758)
RDU: Administration and Support (271)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.7	1.9	1.9
			73805 IT-Non-Telecommunication subtotal:		**1.7**	**1.9**	**1.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	4.1	4.2	4.2
			73806 IT-Telecommunication subtotal:		**4.1**	**4.2**	**4.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	2.3	2.8	2.8
			73810 Human Resources subtotal:		**2.3**	**2.8**	**2.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	76.1	12.5	12.5
			73811 Building Leases subtotal:		**76.1**	**12.5**	**12.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.2	0.2
			73814 Insurance subtotal:		**0.2**	**0.2**	**0.2**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
			Research and Records total:		**84.5**	**21.9**	**21.9**
			Grand Total:		**84.5**	**21.9**	**21.9**

Component: DOC State Facilities Rent

Contribution to Department's Mission

Fund necessary maintenance and help prevent future deferred maintenance issues in state-owned buildings.

Core Services

- State Facilities Rent Structure

Major Component Accomplishments in 2012

Continued program as planned by the Department of Administration

Key Component Challenges

No key issues

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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DOC State Facilities Rent
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	289.9	289.9	289.9
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**289.9**	**289.9**	**289.9**
Funding Sources:			
1004 General Fund Receipts	289.9	289.9	289.9
Funding Totals	**289.9**	**289.9**	**289.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**289.9**	**0.0**	**0.0**	**0.0**	**289.9**
FY2014 Governor	**289.9**	**0.0**	**0.0**	**0.0**	**289.9**

Component Detail All Funds
Department of Corrections

Component: DOC State Facilities Rent (AR50576) (2464)
RDU: Administration and Support (271)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
Unrestricted General (UGF)	**289.9**	**289.9**	**289.9**	**289.9**	**289.9**	**0.0**	**0.0%**
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	0	0	0	0	0	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: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		289.9										
	Subtotal	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**289.9**	**0.0**	**0.0**	**289.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	289.9	289.9	289.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**289.9**	**289.9**	**289.9**
73811	Building Leases	Admin	Lease costs associated with State owned facilities.	289.9	289.9	289.9

Inter-Agency Services
Department of Corrections

Component: DOC State Facilities Rent (2464)
RDU: Administration and Support (271)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73811	Building Leases	Lease costs associated with State owned facilities.	Inter-dept	Admin	289.9	289.9	289.9
				73811 Building Leases subtotal:	**289.9**	**289.9**	**289.9**
				DOC State Facilities Rent total:	**289.9**	**289.9**	**289.9**
				Grand Total:	**289.9**	**289.9**	**289.9**

Population Management Results Delivery Unit

Contribution to Department's Mission

Enhance the safety of communities.

Core Services

- Provide Secure Confinement
- Provide Reformative Programs
- Provide Supervised Release and Re-Entry
- Provide Training
- Provide Facility Infrastructure Maintenance

Major RDU Accomplishments in 2012

Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm (PMCF) to Goose Creek Correctional Center (GCCC) for warranty testing purposes and performing basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures completing the warranty phase testing.

Instituted blended staffing schedules in seven Alaska facilities to offset increased overtime hours.

Completed the facility gym conversion project increasing the hard bed count from 137 to 195. This project added new hard beds, toilets, and showers to meet the increased prisoner population allowing offenders with a year or less to serve to remain at this facility until their release date.

Maintained an active relationship with Anchorage Police Department to acquire and share information on disruption groups found in an out of the prison setting. Participated in the State of Alaska, Gang Validation Process, working in conjunction with the Anchorage Police Department and the Anchorage Probation and Parole Office.

Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers.

Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees to enhance their successful reentry from incarceration into the following communities: Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell. A total of 53 applicants are currently receiving AHFC housing assistance.

Key RDU Challenges

Reduce the ongoing deterioration of the facilities.

Manage fluctuating energy costs for heating oil, natural gas, and electricity; and, the subsequent impact on commodity costs (food, medical supplies, etc).

Increase number of applicants for special medical, discretionary, and early parole termination.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

Complete annual comprehensive overview and reviews of all 12 in-state institution’s function and adherence to current policies and procedures.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk

assessment.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender treatment programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2014

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. Complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning final inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

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Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Correctional Academy	1,597.5	0.0	0.0	1,597.5	1,370.5	0.0	0.0	1,370.5	1,370.5	0.0	0.0	1,370.5
Fac-Capital Improvement Unit	182.5	394.9	0.0	577.4	224.3	405.0	0.0	629.3	224.3	405.0	0.0	629.3
Prison System Expansion	60.4	0.0	0.0	60.4	295.0	147.9	0.0	442.9	295.0	147.9	0.0	442.9
Facility Maintenance	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5	0.0	12,280.5
Classification and Furlough	761.8	0.0	0.0	761.8	802.5	0.0	0.0	802.5	802.5	0.0	0.0	802.5
Out-of-State Contractual	24,047.0	0.0	0.0	24,047.0	23,459.2	0.0	0.0	23,459.2	3,989.3	0.0	0.0	3,989.3
Institution Director's Office	1,067.4	0.0	2.3	1,069.7	1,263.4	0.0	136.9	1,400.3	1,505.3	0.0	136.9	1,642.2
Inmate Transportation	3,154.8	140.0	0.0	3,294.8	2,061.8	140.0	0.0	2,201.8	2,061.8	140.0	0.0	2,201.8
Point of Arrest	851.3	0.0	0.0	851.3	628.7	0.0	0.0	628.7	628.7	0.0	0.0	628.7
Anchorage Correctional Complex	23,977.2	0.0	2,945.1	26,922.3	23,449.9	0.0	2,842.2	26,292.1	23,479.0	0.0	2,918.0	26,397.0
Anvil Mtn Correctional Center	5,542.7	20.0	0.0	5,562.7	5,549.5	24.9	0.0	5,574.4	5,555.3	24.9	0.0	5,580.2
Combined Hiland Mtn Corr Ctr	10,902.6	0.0	0.0	10,902.6	10,921.4	0.0	0.0	10,921.4	11,067.9	0.0	0.0	11,067.9
Fairbanks Correctional Center	10,499.7	0.0	0.0	10,499.7	10,544.4	0.0	0.0	10,544.4	10,474.5	0.0	0.0	10,474.5
Goose Creek Correctional Center	3,953.6	45.9	0.0	3,999.5	31,955.8	300.0	0.0	32,255.8	51,454.2	0.0	0.0	51,454.2
Ketchikan Correctional Center	4,312.0	0.0	0.0	4,312.0	4,298.9	0.0	0.0	4,298.9	4,363.0	0.0	0.0	4,363.0
Lemon Creek Correctional Ctr	8,490.3	366.0	0.0	8,856.3	8,835.9	363.9	0.0	9,199.8	8,847.8	363.9	0.0	9,211.7

Population Management
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Mat-Su Correctional Center	4,351.1	0.0	0.0	4,351.1	4,537.9	0.0	0.0	4,537.9	4,452.3	0.0	0.0	4,452.3
Palmer Correctional Center	12,397.9	19.9	0.0	12,417.8	13,056.9	0.0	0.0	13,056.9	13,073.9	0.0	0.0	13,073.9
Spring Creek Correctional Ctr	22,295.2	0.0	0.0	22,295.2	21,908.6	0.0	0.0	21,908.6	21,932.4	0.0	0.0	21,932.4
Wildwood Correctional Center	13,419.2	0.0	0.0	13,419.2	14,106.1	0.0	0.0	14,106.1	14,176.8	0.0	0.0	14,176.8
Yukon-Kuskokwim Corr Center	7,024.2	45.9	0.0	7,070.1	6,556.1	60.0	0.0	6,616.1	6,562.4	60.0	0.0	6,622.4
Pt.MacKenzie Correctional Farm	3,600.6	2.8	0.0	3,603.4	3,731.0	0.0	0.0	3,731.0	3,661.5	0.0	0.0	3,661.5
Probat &Parole Dir Office	643.6	50.0	0.0	693.6	672.3	0.0	50.0	722.3	673.0	0.0	50.0	723.0
Statewide Probation and Parole	14,603.2	111.0	0.0	14,714.2	15,071.7	200.0	0.0	15,271.7	15,071.7	200.0	0.0	15,271.7
Electronic Monitoring	2,454.6	0.0	0.0	2,454.6	3,396.6	0.0	0.0	3,396.6	3,396.6	0.0	0.0	3,396.6
Regional and Community Jails	8,045.0	0.0	0.0	8,045.0	8,203.4	0.0	0.0	8,203.4	10,203.4	0.0	0.0	10,203.4
Community Residential Centers	21,685.7	0.0	0.0	21,685.7	24,321.5	0.0	0.0	24,321.5	25,164.5	0.0	0.0	25,164.5
Parole Board	821.1	0.0	0.0	821.1	838.4	0.0	0.0	838.4	839.1	0.0	0.0	839.1
Unallocated	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	**210,742.2**	**13,476.9**	**2,947.4**	**227,166.5**	**242,061.7**	**13,922.2**	**3,029.1**	**259,013.0**	**245,326.7**	**13,622.2**	**3,104.9**	**262,053.8**

Population Management
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**235,482.0**	**6,579.7**	**13,922.2**	**3,029.1**	**259,013.0**
Adjustments which will continue current level of service:					
-Out-of-State Contractual	-19,469.9	0.0	0.0	0.0	-19,469.9
-Institution Director's Office	0.7	0.0	0.0	0.0	0.7
-Anchorage Correctional Complex	29.1	0.0	0.0	75.8	104.9
-Anvil Mtn Correctional Center	5.8	0.0	0.0	0.0	5.8
-Combined Hiland Mtn Corr Ctr	146.5	0.0	0.0	0.0	146.5
-Fairbanks Correctional Center	-69.9	0.0	0.0	0.0	-69.9
-Goose Creek Correctional Center	19,498.4	0.0	0.0	0.0	19,498.4
-Ketchikan Correctional Center	64.1	0.0	0.0	0.0	64.1
-Lemon Creek Correctional Ctr	11.9	0.0	0.0	0.0	11.9
-Mat-Su Correctional Center	-85.6	0.0	0.0	0.0	-85.6
-Palmer Correctional Center	17.0	0.0	0.0	0.0	17.0
-Spring Creek Correctional Ctr	23.8	0.0	0.0	0.0	23.8
-Wildwood Correctional Center	70.7	0.0	0.0	0.0	70.7
-Yukon-Kuskokwim Corr Center	6.3	0.0	0.0	0.0	6.3
-Pt.MacKenzie Correctional Farm	-69.5	0.0	0.0	0.0	-69.5
-Probat &Parole Dir Office	0.7	0.0	0.0	0.0	0.7
-Parole Board	0.7	0.0	0.0	0.0	0.7
Proposed budget decreases:					
-Goose Creek Correctional Center	0.0	0.0	-300.0	0.0	-300.0
Proposed budget increases:					
-Institution Director's Office	241.2	0.0	0.0	0.0	241.2
-Regional and Community Jails	2,000.0	0.0	0.0	0.0	2,000.0
-Community Residential Centers	843.0	0.0	0.0	0.0	843.0
FY2014 Governor	**238,747.0**	**6,579.7**	**13,622.2**	**3,104.9**	**262,053.8**

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of department's correctional and probation officers.

Core Services

- Train Correctional Officers
- Train Probation Officers

Major Component Accomplishments in 2012

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

Implemented a smart board technology system providing a blended learning environment for department employees; and, provide basic training for both correctional officers and adult probation officers.

In FY2012, the Correctional Academy held:

- Two Basic Correctional Officer Academies serving a total of 60 officers.
- Twelve officers graduated the Probation/Parole Officer Academy.
- One Prisoner Transportation Officer Academy was conducted with 11 attendees.
- The Academy provided a Municipal Correctional Officer Academy for 8 new municipal officers statewide.

Facilitated a host of instructor development courses for Departmental employees to include: Beginner and Advanced Time Accounting; Defensive Tactics Instructor; Methods of Instruction; First Aid Instructor; Taser Instructor; Firearm Instructor; and, Range Officer courses throughout the year. The Academy completed the Rifle Instructor program and officers will begin certification in the course in FY2013.

Collaborated with the Department of Justice's National Institute of Corrections to develop and establish a web-based course titled: Unleash your Leadership Potential, developed the delivery of an Essential Skills for Supervisors Course and a Field Training Officer training course to be implemented in FY2013.

Continues to collaborate with NIC to develop and establish two additional courses titles: Essential Skills for Supervisors Course and a Field Training Officer training course to be implemented in FY2013.

Hosted Glock Armorer certification courses for law enforcement statewide in collaboration with Alaska Police Standards Council.

Provided training for a total of 309 officers; 26,120 hours of training.

Provided 74% of the department’s correctional offices hiring and background investigation for FY2012. Statewide recruitment efforts increased in FY2012 to meet the Department's current needs with the opening of Goose Creek Correctional Center.

Key Component Challenges

Continue to develop and train cadres of instructors to 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
- 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 FY2014

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)

Contact Information
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Correctional Academy
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,040.0	924.5	924.5
72000 Travel	112.0	196.9	196.9
73000 Services	381.3	179.4	179.4
74000 Commodities	64.2	69.7	69.7
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
Expenditure Totals	**1,597.5**	**1,370.5**	**1,370.5**
Funding Sources:			
1004 General Fund Receipts	1,597.5	1,370.5	1,370.5
Funding Totals	**1,597.5**	**1,370.5**	**1,370.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,370.5**	**0.0**	**0.0**	**0.0**	**1,370.5**
FY2014 Governor	**1,370.5**	**0.0**	**0.0**	**0.0**	**1,370.5**

Correctional Academy
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	9	9
Part-time	0	0
Nonpermanent	0	0
Totals	**9**	**9**

Personal Services Costs	
Annual Salaries	576,476
Premium Pay	0
Annual Benefits	359,437
Less 1.22% Vacancy Factor	(11,413)
Lump Sum Premium Pay	0
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 (AR50625) (703)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,040.0	924.5	924.5	924.5	924.5	0.0	0.0%
72000 Travel	112.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	381.3	179.4	179.4	179.4	179.4	0.0	0.0%
74000 Commodities	64.2	69.7	69.7	69.7	69.7	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	**1,597.5**	**1,370.5**	**1,370.5**	**1,370.5**	**1,370.5**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,597.5	1,370.5	1,370.5	1,370.5	1,370.5	0.0	0.0%
Unrestricted General (UGF)	**1,597.5**	**1,370.5**	**1,370.5**	**1,370.5**	**1,370.5**	**0.0**	**0.0%**
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	9	9	9	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 PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,370.5	924.5	196.9	179.4	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,370.5											
	Subtotal	**1,370.5**	**924.5**	**196.9**	**179.4**	**69.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**1,370.5**	**924.5**	**196.9**	**179.4**	**69.7**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	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: FY2014 Governor (10289)
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	18K / L	12.0		72,630	0	0	43,825	116,455	116,455
20-1087	Division Operations Manager	FT	A	SS	Palmer	100	24C	12.0		91,428	0	0	50,362	141,790	141,790
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18C / D	12.0		62,591	0	0	39,557	102,148	102,148
20-6678	Office Assistant I	FT	A	GP	Palmer	200	8F / G	12.0		33,547	0	0	29,180	62,727	62,727
20-7001	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		66,970	0	0	40,190	107,160	107,160
20-7002	Adult Probation Off III	FT	P	SS	Palmer	100	18J	12.0		70,392	0	0	42,480	112,872	112,872
20-7003	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	0	41,134	110,623	110,623
20-7006	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,789	0	0	43,119	117,908	117,908
20-7007	Office Assistant II	FT	A	GP	Palmer	200	10C / D	12.0		34,640	0	0	29,590	64,230	64,230

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	576,476
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	359,437
Total Pre-Vacancy:	935,913
Minus Vacancy Adjustment of 1.22%:	(11,413)
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	935,913	924,500	100.00%
Total PCN Funding:	**935,913**	**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	112.0	196.9	196.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**112.0**	**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.	108.3	190.4	190.4
72410	Employee Travel (Out of state)		Travel out of state for meetings and training.	3.7	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	381.3	179.4	179.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**381.3**	**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.	2.8	3.5	3.5
73050	Financial Services		Professional service costs related to management or consulting services.	0.7	0.0	0.0
73150	Information Technlgy		Information Technology services i.e. data processing, tele-communications, and communications services.	0.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.9	1.0	1.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	119.6	73.0	73.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	2.7	0.5	0.5
73450	Advertising & Promos		Printing and binding of training manuals, costs for forms, and professional subscriptions.	7.8	50.0	50.0
73650	Struc/Infstruct/Land		Rental agreements, leases and repairs, annual maintenance.	10.6	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.	10.0	5.0	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	0.2	0.2	0.2

Line Item Detail
Department of Corrections
Services

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**381.3**	**179.4**	**179.4**
			registration fees, training, and membership dues to professional organizations, etc.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.0	4.5	4.5
73806	IT-Telecommunication	Admin	Telephone charges.	13.6	20.0	20.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR integration charges.	6.9	7.2	7.2
73811	Building Leases	Admin	Office lease space charges.	178.3	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.6	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)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	19.4	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	64.2	69.7	69.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**64.2**	**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.	12.5	15.0	15.0
74480 Household & Instit.		Household and Institution - food, clothing and uniforms and cleaning supplies.	5.8	15.0	15.0
74520 Scientific & Medical		Medical and scientific supplies, i.e. laboratory, instruments, K-9 unit, and other related supplies.	0.4	0.0	0.0
74600 Safety (Commodities)		Other operating supplies including ammunition, law enforcement supplies and related training supplies.	44.9	39.2	39.2
74650 Repair/Maintenance (Commodities)		Repair and Maintenance - building materials, signs and paint.	0.6	0.5	0.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.0	4.5	4.5
			73805 IT-Non-Telecommunication subtotal:		**5.0**	**4.5**	**4.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.6	20.0	20.0
			73806 IT-Telecommunication subtotal:		**13.6**	**20.0**	**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	6.9	7.2	7.2
			73810 Human Resources subtotal:		**6.9**	**7.2**	**7.2**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	178.3	0.0	0.0
			73811 Building Leases subtotal:		**178.3**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.6	0.5	0.5
			73814 Insurance subtotal:		**0.6**	**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**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.0	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	19.4	10.0	10.0
			73848 State Equip Fleet subtotal:		**19.4**	**10.0**	**10.0**
			Correctional Academy total:		**224.6**	**43.5**	**43.5**
			Grand Total:		**224.6**	**43.5**	**43.5**

Component: Facility-Capital Improvement Unit

Contribution to Department's Mission

Maintenance of facility infrastructure to maintain institutional bed capacity.

Core Services

- Manage the Planning, Design, Modification, Renovation and Repair, and Constructions Program for Confinement Facilities

Major Component Accomplishments in 2012

Anchorage Correctional Complex:
- Security Controls Fire Alarm System Separation
- Roof Replacement (2/3 South Housing Lower Roof)

Anvil Mountain Correctional Center:
- Security Controls (Design/Construction)
- Septic System Upgrade (Design)
- Utilidor Upgrade (Design)

Fairbanks Correctional Center:
- Laundry Conversion to Natural Gas / Equipment Dryer Replacements
- Laundry Ventilation Upgrade (Installed New HVAC Equipment)
- Elevator Code Compliance Upgrade
- Boiler Replacement Project--Conversion from Steam to Glycol

Hiland Mountain / Meadow Creek Correctional Center:
- Fire Alarm System Replacement--House I,II,III & Administration Bldg.
- Kitchen Dishwasher Replacement
- Gymnasium Emergency Snow Removal

Ketchikan Correctional Center:
- Perimeter & Yard Lighting Upgrade (Design)
- IP Video System Replacement (Design)
- Boiler Replacement ARRA
- Emergency Electrical Repairs--Transformer & Panel Replacement
- Roof Replacement (Design) DOT&PF

Lemon Creek Correctional Center:
- Basement Laundry Equipment Replacement

Mat-Su Correctional Center:
- Security Fence Upgrade, Fence Construction and Lighting Upgrade
- Kitchen Hood Extinguisher Replacement

Palmer Correctional Center:
- Water System Upgrades (Phase I & II Design)
- Fire Alarm System Upgrade--Medium Fire Alarm Panel Replacement
- Underground Sprinkler Repairs
- Propane Tank Procurement

Point MacKenzie Correctional Farm:
- Generator Replacement (Design)

- Kitchen Equipment Procurement
- Maintenance Shop Electrical Upgrade--Equipment Procurement

Spring Creek Correctional Center:
- Kitchen Hood Extinguishing System Replacement
- Motor Pool/Warehouse Rollup Door Replacement

Wildwood Correctional Center:
- Building 15 Inmate Housing
- Fire Alarm/Sprinkler (Design)
- Material Procurement/Construction Assistance
- Building 55 Roof Replacement DOT&PF

Yukon-Kuskokwim Correctional Center:
- Sewer Lift Station Failure Investigation
- Attended Institutional Water Corridor Stakeholders Meetings (City of Bethel)
- Gymnasium Housing Upgrades (60 Bed Increase)
- Water Treatment Upgrades--Polymer Treatment & DEC Approval

Key Component Challenges

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance.

Identify the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing and electrical / mechanical system repairs at a number of institutions.

Implement statewide Federal Communications Commission (FCC) mandated narrow band equipment replacement to meet January 2013 FCC deadline.

Expand bed space within existing square footage to ease overcrowding.

Estimate and budget projects to account for inflation in the construction industry.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Facility-Capital Improvement Unit
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	551.2	598.7	598.7
72000 Travel	0.0	0.0	0.0
73000 Services	26.2	30.6	30.6
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**577.4**	**629.3**	**629.3**
Funding Sources:			
1004 General Fund Receipts	182.5	224.3	224.3
1061 Capital Improvement Project Receipts	394.9	405.0	405.0
Funding Totals	**577.4**	**629.3**	**629.3**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	394.9	405.0	405.0
Restricted Total		**394.9**	**405.0**	**405.0**
Total Estimated Revenues		**394.9**	**405.0**	**405.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**224.3**	**0.0**	**405.0**	**0.0**	**629.3**
FY2014 Governor	**224.3**	**0.0**	**405.0**	**0.0**	**629.3**

Facility-Capital Improvement Unit
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	4	4
Part-time	0	0
Nonpermanent	0	0
Totals	**4**	**4**

Personal Services Costs	
Annual Salaries	293,181
Premium Pay	0
Annual Benefits	175,790
Less 1.39% Vacancy Factor	(6,521)
Lump Sum Premium Pay	136,250
Total Personal Services	**598,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Corrections

Component: Facility-Capital Improvement Unit (AR50630) (696)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	551.2	598.7	598.7	598.7	598.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	26.2	30.6	30.6	30.6	30.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**577.4**	**629.3**	**629.3**	**629.3**	**629.3**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	182.5	224.3	224.3	224.3	224.3	0.0	0.0%
1061 CIP Rcpts (Other)	394.9	405.0	405.0	405.0	405.0	0.0	0.0%
Unrestricted General (UGF)	**182.5**	**224.3**	**224.3**	**224.3**	**224.3**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**394.9**	**405.0**	**405.0**	**405.0**	**405.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	5	4	4	4	4	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: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	629.3	598.7	0.0	30.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	224.3											
1061 CIP Rcpts	405.0											
	Subtotal	**629.3**	**598.7**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**629.3**	**598.7**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**629.3**	**598.7**	**0.0**	**30.6**	**0.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Facility-Capital Improvement Unit (696)
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
20-1009	Accounting Tech II	FT	A	GP	Anchorage	200	14G / J	12.0		52,481	0	0	36,275	88,756	0
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20D / E	12.0		71,101	0	0	43,252	114,353	0
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20G / J	12.0		77,350	0	0	45,593	122,943	0
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21K / L	12.0		92,249	0	0	50,670	142,919	58,768

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	293,181
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	175,790
Total Pre-Vacancy:	468,971
Minus Vacancy Adjustment of 1.39%:	(6,521)
Total Post-Vacancy:	462,450
Plus Lump Sum Premium Pay:	136,250
Personal Services Line 100:	598,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	58,768	57,951	12.53%
1061 Capital Improvement Project Receipts	410,203	404,499	87.47%
Total PCN Funding:	**468,971**	**462,450**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1061 General Fund Receipts	136,250	100.00%
Total Lump Sum Funding:	**136,250**	**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
Services

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	26.2	30.6	30.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**26.2**	**30.6**	**30.6**
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	3.5	3.5
73806	IT-Telecommunication	Admin	Telephone charges.	8.0	7.0	7.0
73809	Mail	Admin	Central mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	3.8	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	2.7	13.0	13.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.1	0.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.4	2.5	2.5

Restricted Revenue Detail
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	394.9	405.0	405.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		20661030	11100	394.9	405.0	405.0
	Funds are part of the capital funds appropriated for the Department of Corrections' capital projects for the current year and constitute that percentage necessary to fund the Facility-Capital Improvement Unit.						

Inter-Agency Services
Department of Corrections

Component: Facility-Capital Improvement Unit (696)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.8	3.5	3.5
			73805 IT-Non-Telecommunication subtotal:		**2.8**	**3.5**	**3.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	8.0	7.0	7.0
			73806 IT-Telecommunication subtotal:		**8.0**	**7.0**	**7.0**
73809	Mail	Central mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.8	4.0	4.0
			73810 Human Resources subtotal:		**3.8**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	2.7	13.0	13.0
			73811 Building Leases subtotal:		**2.7**	**13.0**	**13.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.1	0.1
			73815 Financial subtotal:		**0.1**	**0.1**	**0.1**
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	8.4	2.5	2.5
			73848 State Equip Fleet subtotal:		**8.4**	**2.5**	**2.5**
			Facility-Capital Improvement Unit total:		**26.2**	**30.6**	**30.6**
			Grand Total:		**26.2**	**30.6**	**30.6**

Component: Prison System Expansion

Contribution to Department's Mission

Coordination and review of facility infrastructure for increase in institutional bed capacity.

Core Services

- Manage the Planning, Design, Modification, Renovation and Construction Program for Prison System Expansion Projects

Major Component Accomplishments in 2012

Completion of the warranty phase of the Goose Creek Correctional Center.

Key Component Challenges

Coordination of the department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institutional requirements.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Prison System Expansion
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	25.0	25.0
73000 Services	60.4	404.9	404.9
74000 Commodities	0.0	13.0	13.0
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
Expenditure Totals	**60.4**	**442.9**	**442.9**
Funding Sources:			
1004 General Fund Receipts	60.4	295.0	295.0
1061 Capital Improvement Project Receipts	0.0	147.9	147.9
Funding Totals	**60.4**	**442.9**	**442.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Capital Improvement Project Receipts	51200	0.0	147.9	147.9
Restricted Total		**0.0**	**147.9**	**147.9**
Total Estimated Revenues		**0.0**	**147.9**	**147.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**295.0**	**0.0**	**147.9**	**0.0**	**442.9**
FY2014 Governor	**295.0**	**0.0**	**147.9**	**0.0**	**442.9**

Component Detail All Funds
Department of Corrections

Component: Prison System Expansion (AR50631) (2862)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
73000 Services	60.4	404.9	404.9	404.9	404.9	0.0	0.0%
74000 Commodities	0.0	13.0	13.0	13.0	13.0	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	**60.4**	**442.9**	**442.9**	**442.9**	**442.9**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	60.4	295.0	295.0	295.0	295.0	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	147.9	147.9	147.9	147.9	0.0	0.0%
Unrestricted General (UGF)	**60.4**	**295.0**	**295.0**	**295.0**	**295.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**0.0**	**147.9**	**147.9**	**147.9**	**147.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	0	0	0	0	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: Prison System Expansion (2862)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	442.9	0.0	25.0	404.9	13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	295.0											
1061 CIP Rcpts	147.9											
	Subtotal	**442.9**	**0.0**	**25.0**	**404.9**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**442.9**	**0.0**	**25.0**	**404.9**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**442.9**	**0.0**	**25.0**	**404.9**	**13.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	25.0	25.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.0**	**25.0**	**25.0**
72110	Employee Travel (Instate)		Travel for facility capital improvements and expansion planning projects.	0.0	24.0	24.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, meetings, conventions, training, facility design and planning.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	60.4	404.9	404.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**60.4**	**404.9**	**404.9**
73001	Non-Interagency Svcs		Professional service costs related to Correctional Expansion Planning Projects.	0.0	319.9	319.9
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	1.8	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	1.5	0.0	0.0
73811	Building Leases	Admin	Office lease space charges.	36.2	0.0	0.0
73812	Legal	Law	Legal services related to Correctional Expansion Planning Projects.	19.6	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.1	0.0	0.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Trans	Management and/or consulting costs related to Correctional Expansion Planning Projects.	0.0	85.0	85.0

Line Item Detail
Department of Corrections
Commodities

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	0.0	13.0	13.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**0.0**	**13.0**	**13.0**
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.	0.0	9.0	9.0
74600	Safety (Commodities)		Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.0	4.0	4.0

Restricted Revenue Detail
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	0.0	147.9	147.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		20661035	11100	0.0	147.9	147.9
	Funds are part of the capital funds appropriated for the Department of Corrections' capital prison expansion projects for the current year and constitute that percentage necessary to fund the Prison System Expansion.						

Inter-Agency Services
Department of Corrections

Component: Prison System Expansion (2862)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.1	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**0.0**	**0.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.8	0.0	0.0
			73806 IT-Telecommunication subtotal:		**1.8**	**0.0**	**0.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	1.5	0.0	0.0
			73810 Human Resources subtotal:		**1.5**	**0.0**	**0.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	36.2	0.0	0.0
			73811 Building Leases subtotal:		**36.2**	**0.0**	**0.0**
73812	Legal	Legal services related to Correctional Expansion Planning Projects.	Inter-dept	Law	19.6	0.0	0.0
			73812 Legal subtotal:		**19.6**	**0.0**	**0.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.0	0.0
			73814 Insurance subtotal:		**0.1**	**0.0**	**0.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.1	0.0	0.0
			73815 Financial subtotal:		**0.1**	**0.0**	**0.0**
73979	Mgmt/Consulting (IA Svcs)	Management and/or consulting costs related to Correctional Expansion Planning Projects.	Inter-dept	Trans	0.0	85.0	85.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:		**0.0**	**85.0**	**85.0**
			Prison System Expansion total:		**60.4**	**85.0**	**85.0**
			Grand Total:		**60.4**	**85.0**	**85.0**

Component: Facility Maintenance

Contribution to Department's Mission

Identify all maintenance costs related to the state-owned buildings within the department.

Core Services

- Report Expenditures for Annual Facility Maintenance and Repair

Major Component Accomplishments in 2012

Met statutory requirements set by AS 37.07.020, Facility Maintenance.

Key Component Challenges

Maintain component allocation sufficient to capture the rapid increase of facility maintenance expenditures. The backlog of maintenance issues continues to increase.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information

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Facility Maintenance
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,707.4	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	9,573.1	12,280.5	12,280.5
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**12,280.5**	**12,280.5**	**12,280.5**
Funding Sources:			
1007 Interagency Receipts	12,280.5	12,280.5	12,280.5
Funding Totals	**12,280.5**	**12,280.5**	**12,280.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	12,280.5	12,280.5	12,280.5
Restricted Total		**12,280.5**	**12,280.5**	**12,280.5**
Total Estimated Revenues		**12,280.5**	**12,280.5**	**12,280.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**12,280.5**	**0.0**	**12,280.5**
FY2014 Governor	**0.0**	**0.0**	**12,280.5**	**0.0**	**12,280.5**

Component Detail All Funds
Department of Corrections

Component: Facility Maintenance (AR50632) (2365)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,707.4	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	9,573.1	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Fund Sources:							
1007 I/A Rcpts (Other)	12,280.5	12,280.5	12,280.5	12,280.5	12,280.5	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**12,280.5**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	0	0	0	0	0	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: Facility Maintenance (2365)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	12,280.5	0.0	0.0	12,280.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12,280.5											
	Subtotal	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**12,280.5**	**0.0**	**0.0**	**12,280.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	9,573.1	12,280.5	12,280.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**9,573.1**	**12,280.5**	**12,280.5**
73050	Financial Services		Professional service costs related to management or consulting services.	0.1	0.0	0.0
73525	Utilities		Facility utility expenditures: electricity, water & sewage, disposal, natural gas / propane and heating oil.	8,997.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	575.2	0.0	0.0
73808	Building Maintenance	Correct	Facility maintenance and repair expenditures identified under AS 37.07.020.	0.0	12,280.5	12,280.5

Restricted Revenue Detail
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	12,280.5	12,280.5	12,280.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59200	Corrections	Department-wide	20661384	11100	12,280.5	12,280.5	12,280.5
	Reimbursable Services Agreement for services provided to Department of Correction's components to capture maintenance and repair expenditures as appropriate under AS 37.07.020.						

Inter-Agency Services
Department of Corrections

Component: Facility Maintenance (2365)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73808	Building Maintenance	Facility maintenance and repair expenditures identified under AS 37.07.020.	Intra-dept	Correct	0.0	12,280.5	12,280.5
				73808 Building Maintenance subtotal:	**0.0**	**12,280.5**	**12,280.5**
				Facility Maintenance total:	**0.0**	**12,280.5**	**12,280.5**
				Grand Total:	**0.0**	**12,280.5**	**12,280.5**

Component: Classification and Furlough

Contribution to Department's Mission

Classify and designate offenders for the purpose of housing in the least restrictive environment possible.

Core Services

- Prisoner Population Management
- Offender Classification Management
- Offender Placement Coordination
- Manage Interstate Custody Exchanges

Major Component Accomplishments in 2012

Reviewed and processed more than 1,000 pre-release furloughs.

Performed more than 8,000 prisoner movement authorizations.

Completed staff training and full implementation of the revised classification and re-entry policies.

Key Component Challenges

Use of the Classification and Assessment System to ensure that all offenders are placed into appropriate treatment options in the institutions and with supervised release in the communities.

Maintain safe and secure institutions through oversight of population management. Fluctuations and increases in the offender population require continual review and assessment of offender placements and placement criteria.

Classification of offenders for appropriate placement based on rehabilitative needs while managing statewide institutional populations.

Review and classification of more than 1,000 out-of-state offenders for appropriate placement in preparation for the transfers back to a instate correctional center.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Classification and Furlough
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	734.7	752.6	752.6
72000 Travel	0.0	1.9	1.9
73000 Services	24.1	15.5	15.5
74000 Commodities	3.0	32.5	32.5
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
Expenditure Totals	**761.8**	**802.5**	**802.5**
Funding Sources:			
1004 General Fund Receipts	761.8	802.5	802.5
Funding Totals	**761.8**	**802.5**	**802.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**802.5**	**0.0**	**0.0**	**0.0**	**802.5**
FY2014 Governor	**802.5**	**0.0**	**0.0**	**0.0**	**802.5**

Classification and Furlough
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	7	7
Part-time	0	0
Nonpermanent	0	0
Totals	**7**	**7**

Personal Services Costs	
Annual Salaries	476,870
Premium Pay	0
Annual Benefits	293,437
Less 2.30% Vacancy Factor	(17,707)
Lump Sum Premium Pay	0
Total Personal Services	**752,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	2	0	0	0	2
Adult Probation Off IV	1	0	0	0	1
Statistical Technician I	1	0	0	0	1
Totals	**7**	**0**	**0**	**0**	**7**

Component Detail All Funds
Department of Corrections

Component: Classification and Furlough (AR50633) (2650)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	734.7	732.6	732.6	752.6	752.6	0.0	0.0%
72000 Travel	0.0	1.9	1.9	1.9	1.9	0.0	0.0%
73000 Services	24.1	35.5	35.5	15.5	15.5	0.0	0.0%
74000 Commodities	3.0	32.5	32.5	32.5	32.5	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	**761.8**	**802.5**	**802.5**	**802.5**	**802.5**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	761.8	802.5	802.5	802.5	802.5	0.0	0.0%
Unrestricted General (UGF)	**761.8**	**802.5**	**802.5**	**802.5**	**802.5**	**0.0**	**0.0%**
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	7	7	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: Classification and Furlough (2650)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	802.5	732.6	1.9	35.5	32.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund		802.5										
	Subtotal	**802.5**	**732.6**	**1.9**	**35.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is being transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reclassifications, and to maintain a reduced vacancy factor within this component.												
	Subtotal	**802.5**	**752.6**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**802.5**	**752.6**	**1.9**	**15.5**	**32.5**	**0.0**	**0.0**	**0.0**	**7**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Classification and Furlough (2650)
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
20-6111	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,744	0	0	41,245	106,989	106,989
20-6413	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,671	97,546	97,546
20-6685	Adult Probation Off III	FT	P	SS	Anchorage	500	18J / K	12.0		70,011	0	0	42,337	112,348	112,348
20-6802	Adult Probation Off III	FT	P	SS	Anchorage	500	18O / P	12.0		86,904	0	0	48,667	135,571	135,571
20-7201	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		83,388	0	0	47,349	130,737	130,737
20-7203	Statistical Technician I	FT	A	GP	Anchorage	200	12J / K	12.0		47,904	0	0	34,560	82,464	82,464
20-7207	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

Total Salary Costs:	476,870
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	293,437
Total Pre-Vacancy:	770,307
Minus Vacancy Adjustment of 2.30%:	(17,707)
Total Post-Vacancy:	752,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	752,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	770,307	752,600	100.00%
Total PCN Funding:	**770,307**	**752,600**	**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: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	1.9	1.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.0**	**1.9**	**1.9**
72110 Employee Travel (Instate)		Instate travel for inmate classification, furlough, and time accounting oversight.	0.0	1.9	1.9

Line Item Detail
Department of Corrections
Services

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	24.1	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**24.1**	**15.5**	**15.5**
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.8	2.0	2.0
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.	1.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Legal, Judicial, Custody Care, etc. Registration and training fees and other miscellaneous program services.	0.1	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	1.0	1.0
73806	IT-Telecommunication	Admin	Telephone charges.	5.6	5.0	5.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	5.4	3.1	3.1
73814	Insurance	Admin	Risk Management charges.	0.4	0.4	0.4
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	6.8	2.5	2.5

Line Item Detail
Department of Corrections
Commodities

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	3.0	32.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**3.0**	**32.5**	**32.5**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	3.0	21.0	21.0
74480	Household & Instit.		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.0	1.0	1.0
74520	Scientific & Medical		Operating supplies including safety, electronic, and other related program supplies.	0.0	10.0	10.0
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	0.5	0.5

Inter-Agency Services
Department of Corrections

Component: Classification and Furlough (2650)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.7	1.0	1.0
			73805 IT-Non-Telecommunication subtotal:		**1.7**	**1.0**	**1.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	5.6	5.0	5.0
			73806 IT-Telecommunication subtotal:		**5.6**	**5.0**	**5.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	5.4	3.1	3.1
			73810 Human Resources subtotal:		**5.4**	**3.1**	**3.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.4	0.4
			73814 Insurance subtotal:		**0.4**	**0.4**	**0.4**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
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	6.8	2.5	2.5
			73848 State Equip Fleet subtotal:		**6.8**	**2.5**	**2.5**
			Classification and Furlough total:		**20.2**	**12.4**	**12.4**
			Grand Total:		**20.2**	**12.4**	**12.4**

Component: Out-of-State Contractual

Contribution to Department's Mission

Supervise offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Inmate populations continue to increase across the state necessitating an increase in the offenders transferred to the out-of-state contract facility; while continuing weekly face-to-face access with the out-of-state probation staff.

Conducted more than 1,000 offender classifications on-site at the contract facility.

Probation staff prepared and presented more than 70 discretionary parole cases to the Alaska Board of Parole.

The contract correctional facility in Colorado continues to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Key Component Challenges

The Department of Corrections has continued contract compliance monitoring of the out-of-state correctional facility. This monitoring continues to enhance compliance with departmental standards at this contract facility.

Due to increasing in-state population and to relieve overcrowding, there has been an increase in the transfer of offenders to the out-of-state contract facility located in Colorado resulting in increased workload for the probation officers assigned to inmates located in this facility.

Ensure that current Alaska and Colorado Department of Corrections' standards for security, safety and current correctional practices are maintained and adhered to.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Review and classification of more than 1,000 out-of-state offenders for appropriate placement in preparation for the transfers back to a in-state correctional center.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

8) Public Contracts (AS 36)

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Out-of-State Contractual
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	495.8	511.9	511.9
72000 Travel	107.7	169.5	169.5
73000 Services	23,427.5	22,775.8	3,305.9
74000 Commodities	16.0	2.0	2.0
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
Expenditure Totals	**24,047.0**	**23,459.2**	**3,989.3**
Funding Sources:			
1003 General Fund Match	113.1	113.1	113.1
1004 General Fund Receipts	23,933.9	23,346.1	3,876.2
Funding Totals	**24,047.0**	**23,459.2**	**3,989.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**23,459.2**	**0.0**	**0.0**	**0.0**	**23,459.2**
Adjustments which will continue current level of service:					
-Transfer to Goose Creek Correctional Center for Operating Costs of New Facility	-19,469.9	0.0	0.0	0.0	-19,469.9
FY2014 Governor	**3,989.3**	**0.0**	**0.0**	**0.0**	**3,989.3**

Out-of-State Contractual
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	301,481
Premium Pay	0
Annual Benefits	195,510
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	14,900
Total Personal Services	**511,891**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**5**	**0**	**0**	**0**	**5**

Component Detail All Funds
Department of Corrections

Component: Out-of-State Contractual (AR50635) (704)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	495.8	511.9	511.9	511.9	511.9	0.0	0.0%
72000 Travel	107.7	169.5	169.5	169.5	169.5	0.0	0.0%
73000 Services	23,427.5	23,775.8	22,775.8	22,775.8	3,305.9	-19,469.9	-85.5%
74000 Commodities	16.0	2.0	2.0	2.0	2.0	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	**24,047.0**	**24,459.2**	**23,459.2**	**23,459.2**	**3,989.3**	**-19,469.9**	**-83.0%**
Fund Sources:							
1003 G/F Match (UGF)	113.1	113.1	113.1	113.1	113.1	0.0	0.0%
1004 Gen Fund (UGF)	23,933.9	24,346.1	23,346.1	23,346.1	3,876.2	-19,469.9	-83.4%
Unrestricted General (UGF)	**24,047.0**	**24,459.2**	**23,459.2**	**23,459.2**	**3,989.3**	**-19,469.9**	**-83.0%**
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	5	5	5	5	5	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: Out-of-State Contractual (704)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	24,459.2	511.9	169.5	23,775.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		24,346.1										
Align Authority for Reduction Within Population Management												
	Unalloc	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

Unallocated reduction to prevent over-appropriation during inmate transition from Colorado to Alaska.

The unallocated adjustment, as identified by the 2012 Legislature, anticipates either a savings in the Out of State Contract allocation (if inmates are returned to Alaska ahead of schedule) or a savings in the Goose Creek Correctional Center allocation (if the transfer to Alaska is delayed).

This adjustment is being applied in full to the Out of State Contractual component based on the current anticipated transition schedule.

	Subtotal	**23,459.2**	**511.9**	**169.5**	**22,775.8**	**2.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**23,459.2**	**511.9**	**169.5**	**22,775.8**	**2.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Transfer to Goose Creek Correctional Center for Operating Costs of New Facility												
	Trout	-19,469.9	0.0	0.0	-19,469.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19,469.9										

Transfer authority to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014. This represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.

Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.

	Totals	**3,989.3**	**511.9**	**169.5**	**3,305.9**	**2.0**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Out-of-State Contractual (704)
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
20-2058	Office Assistant II	FT	A	GP	Anchorage	200	10G / J	12.0		39,167	0	0	31,286	70,453	70,453
20-5109	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	45,560	124,172	124,172
20-5110	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-6874	Adult Probation Off II	FT	P	GP	Anchorage	100	16O / P	12.0		76,992	0	0	45,459	122,451	122,451
20-8063	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,076	0	0	37,622	93,698	93,698

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	301,481
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	195,510
Total Pre-Vacancy:	496,991
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	496,991
Plus Lump Sum Premium Pay:	14,900
Personal Services Line 100:	511,891

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	496,991	496,991	100.00%
Total PCN Funding:	**496,991**	**496,991**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	14,900	100.00%
Total Lump Sum Funding:	**14,900**	**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: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	107.7	169.5	169.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**107.7**	**169.5**	**169.5**
72110	Employee Travel (Instate)		Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed instate contract facilities.	0.2	0.0	0.0
72410	Employee Travel (Out of state)		Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed in out of state contract facilities.	107.2	169.5	169.5
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	23,427.5	22,775.8	3,305.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**23,427.5**	**22,775.8**	**3,305.9**
73075	Legal & Judicial Svc		Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	23,309.3	22,438.8	2,968.9
73150	Information Technlgy		Information Technology Services; data processing, telecommunications and communication services.	14.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.7	2.0	2.0
73175	Health Services		Health services - medical and dental charges.	0.0	135.0	135.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	6.9	5.0	5.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.	70.7	169.5	169.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	3.1	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.8	6.6	6.6
73809	Mail	Admin	Central Mailroom charges.	1.6	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	3.8	4.2	4.2
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	9.4	9.4	9.4
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**23,427.5**	**22,775.8**	**3,305.9**
73818	Training (Services-IA Svcs)	PubSaf	Training charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Commodities

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	16.0	2.0	2.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**16.0**	**2.0**	**2.0**
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	16.0	0.5	0.5
74480	Household & Instit.	Clothing and uniform costs.	0.0	0.5	0.5
74520	Scientific & Medical	Scientific and medical / pharmacy and lab, and non-lab charges.	0.0	1.0	1.0

Inter-Agency Services
Department of Corrections

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.8	3.1	3.1
			73805 IT-Non-Telecommunication subtotal:		**2.8**	**3.1**	**3.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	6.8	6.6	6.6
			73806 IT-Telecommunication subtotal:		**6.8**	**6.6**	**6.6**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.6	1.2	1.2
			73809 Mail subtotal:		**1.6**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.8	4.2	4.2
			73810 Human Resources subtotal:		**3.8**	**4.2**	**4.2**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	9.4	9.4	9.4
			73815 Financial subtotal:		**9.4**	**9.4**	**9.4**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training charges.	Inter-dept	PubSaf	0.0	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:		**0.0**	**0.1**	**0.1**
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.	Inter-dept	Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	0.5	0.5
			73848 State Equip Fleet subtotal:		**0.0**	**0.5**	**0.5**
			Out-of-State Contractual total:		**25.2**	**25.5**	**25.5**
			Grand Total:		**25.2**	**25.5**	**25.5**

Component: Institution Director's Office

Contribution to Department's Mission

Provide overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Major Component Accomplishments in 2012

Completion of the warranty phase of the Goose Creek Correctional Center.

Conducted Director’s Audits for all 12 Alaska facilities to ensure consistency and quality assurance of facility operations.

Instituted blended staffing schedules in seven Alaska facilities to offset increased overtime hours.

Continued to revise and implement policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, and mail policies.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures.

Continued to provide re-entry and evidenced-based programming in all in-state facilities and the contract facility in Hudson, Colorado.

Continued implementation of housing by custody within each of the in-state institutions and the Colorado contract facility.

Completed full implementation of new classification and re-entry policies.

Continued to refine reporting and tracking system to record serious incidents and overtime costs incurred by each institution.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional and probation officers to meet the challenge of public protection within fiscally responsible parameters.

Reduce the ongoing deterioration of the facilities.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on re-entry and evidenced-based programming.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Institution Director's Office
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	833.9	916.7	917.4
72000 Travel	55.2	46.9	46.9
73000 Services	168.4	399.8	641.0
74000 Commodities	12.2	36.1	36.1
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**1,069.7**	**1,400.3**	**1,642.2**
Funding Sources:			
1002 Federal Receipts	2.3	136.9	136.9
1004 General Fund Receipts	1,067.4	1,263.4	1,505.3
Funding Totals	**1,069.7**	**1,400.3**	**1,642.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2.3	136.9	136.9
Restricted Total		**2.3**	**136.9**	**136.9**
Total Estimated Revenues		**2.3**	**136.9**	**136.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,263.4**	**0.0**	**0.0**	**136.9**	**1,400.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
Proposed budget increases:					
-Department of Administration Core Services Rates	241.2	0.0	0.0	0.0	241.2
FY2014 Governor	**1,505.3**	**0.0**	**0.0**	**136.9**	**1,642.2**

Institution Director's Office
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	8	8
Part-time	0	0
Nonpermanent	0	0
Totals	**8**	**8**

Personal Services Costs	
Annual Salaries	573,134
Premium Pay	0
Annual Benefits	344,877
Less 0.07% Vacancy Factor	(611)
Lump Sum Premium Pay	0
Total Personal Services	**917,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer II	0	0	1	0	1
Correctional Officer IV	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	**5**	**0**	**2**	**1**	**8**

Component Detail All Funds
Department of Corrections

Component: Institution Director's Office (AR50660) (1381)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	833.9	886.2	886.2	916.7	917.4	0.7	0.1%
72000 Travel	55.2	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	168.4	324.8	324.8	399.8	641.0	241.2	60.3%
74000 Commodities	12.2	36.1	36.1	36.1	36.1	0.0	0.0%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	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	**1,069.7**	**1,294.8**	**1,294.8**	**1,400.3**	**1,642.2**	**241.9**	**17.3%**
Fund Sources:							
1002 Fed Rcpts (Other)	2.3	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,067.4	1,157.9	1,157.9	1,263.4	1,505.3	241.9	19.1%
Unrestricted General (UGF)	**1,067.4**	**1,157.9**	**1,157.9**	**1,263.4**	**1,505.3**	**241.9**	**19.1%**
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	**2.3**	**136.9**	**136.9**	**136.9**	**136.9**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	8	8	8	8	8	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: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	1,294.8	886.2	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,157.9										
	Subtotal	**1,294.8**	**886.2**	**46.9**	**324.8**	**36.1**	**0.8**	**0.0**	**0.0**	**8**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision												
	Trin	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.5										

Position location change and transfer of vacant Correctional Officer IV position (20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.

Transfer Accounting Tech I (20-7314) to Substance Abuse Treatment Program to Accurately Reflect Budget for Position												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Technical correction transferring this position from the Institution Director's Office to the Substance Abuse Program and split with all components of the Offender Habilitation Programs RDU. This position provides 100% administrative and accounting support to all areas of the Offender Habilitation Programs RDU and is more appropriately budgeted within these areas. This transfer will accurately reflect the appropriate components supported by this position. Funding is available for this transfer.

Align Authority to Meet Ongoing Contractual Obligations												
	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

After reconciliation of the current personal services needs within this component, authorization is being transferred to meet the anticipated expenditures in the contractual services line. Available authorization is due to turnovers, realignment of positions and delayed recruitments of various positions within this unit. Authorization from existing components has historically been reallocated during the operating year to meet the needs of the Director's Office. This authorization will assist in meeting the expenditures associated with contract support, licensing renewals, operating hardware support and other information technology services. This transfer is necessary to meet the on-going contractual obligations within this component for FY2013.

Transfer Correctional Officer IV (20-8133) from Spring Creek Correctional Center for Enhanced Offender Supervision												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Position location change and transfer of vacant Correctional Officer IV position (PCN 20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.												
	Subtotal	**1,400.3**	**916.7**	**46.9**	**399.8**	**36.1**	**0.8**	**0.0**	**0.0**	**8**	**0**	**0**
	********** **Changes From FY2013 Management Plan To FY2014 Governor** **********											
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : $0.7												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7												
Department of Administration Core Services Rates												
	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.2										
Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.												
	Totals	**1,642.2**	**917.4**	**46.9**	**641.0**	**36.1**	**0.8**	**0.0**	**0.0**	**8**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Institution Director's Office (1381)
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
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20A / B	12.0		67,744	0	0	41,488	109,232	109,232
20-4002	Office Assistant II	FT	A	GP	Juneau	205	10D / E	12.0		37,827	0	0	30,784	68,611	68,611
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		69,930	0	0	42,307	112,237	112,237
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		58,141	0	0	38,396	96,537	96,537
20-6001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		126,612	0	0	63,318	189,930	189,930
20-6002	Secretary	FT	A	GP	Anchorage	200	11B / C	12.0		35,934	0	0	30,075	66,009	66,009
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24D / E	12.0		101,178	0	0	54,015	155,193	155,193
20-8133	Correctional Officer IV	FT	P	SS	Palmer	100	18J / K	12.0		75,768	0	0	44,494	120,262	120,262

	Total Positions	New	Deleted
Full Time Positions:	8	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	8	0	0

Total Component Months: 96.0

Total Salary Costs:	573,134
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	344,877
Total Pre-Vacancy:	918,011
Minus Vacancy Adjustment of 0.07%:	(611)
Total Post-Vacancy:	917,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	917,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	918,011	917,400	100.00%
Total PCN Funding:	**918,011**	**917,400**	**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: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	55.2	46.9	46.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**55.2**	**46.9**	**46.9**
72110	Employee Travel (Instate)		Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	44.1	32.4	32.4
72410	Employee Travel (Out of state)		Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training and conventions.	11.0	14.5	14.5
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	168.4	399.8	641.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**168.4**	**399.8**	**641.0**
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.	0.1	0.0	0.0
73050	Financial Services		Professional service costs related to management or consulting services.	0.0	15.5	15.5
73075	Legal & Judicial Svc		Legal and Judicial professional services, i.e. custody care, jury, expert witness, hearings and other miscellaneous support services.	1.9	2.0	2.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	4.1	8.0	8.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.8	4.0	4.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.9	3.0	3.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
73525	Utilities		Disposal fees.	0.2	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.3	5.0	5.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not	3.9	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**168.4**	**399.8**	**641.0**
			covered by maintenance or lease agreements.			
73750	Other Services (Non IA Svcs)		Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	19.5	226.3	226.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	4.4	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	17.7	12.4	12.4
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	6.1	8.1	249.3
73811	Building Leases	Admin	Office lease space.	73.4	77.0	77.0
73814	Insurance	Admin	Risk Management charges.	0.5	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.4	0.5	0.5
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.1	0.2	0.2
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	32.5	27.0	27.0

Line Item Detail
Department of Corrections
Commodities

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	12.2	36.1	36.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**12.2**	**36.1**	**36.1**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	8.6	23.2	23.2
74480	Household & Instit.		Food, non-food supplies and clothing and uniform costs.	3.5	10.4	10.4
74520	Scientific & Medical		Testing equipment of air breathing apparatus.	0.0	1.5	1.5
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	0.0	0.8	0.8

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**0.0**	**0.8**	**0.8**
75830 Info Technology		Equipment related to the Correctional Learning Network and the Residential Substance Abuse Treatment (RSAT) Programs.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	2.3	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	2.3	136.9	136.9

Reimbursement from the federal government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Inter-Agency Services
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.4	6.0	6.0
			73805 IT-Non-Telecommunication subtotal:		**4.4**	**6.0**	**6.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	17.7	12.4	12.4
			73806 IT-Telecommunication subtotal:		**17.7**	**12.4**	**12.4**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.2	0.2
			73809 Mail subtotal:		**0.0**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.1	8.1	249.3
			73810 Human Resources subtotal:		**6.1**	**8.1**	**249.3**
73811	Building Leases	Office lease space.	Inter-dept	Admin	73.4	77.0	77.0
			73811 Building Leases subtotal:		**73.4**	**77.0**	**77.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.5	0.5	0.5
			73814 Insurance subtotal:		**0.5**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.4	0.5	0.5
			73815 Financial subtotal:		**0.4**	**0.5**	**0.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.1	0.2	0.2
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**0.2**	**0.2**
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.	Inter-dept	Admin	1.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	32.5	27.0	27.0
			73848 State Equip Fleet subtotal:		**32.5**	**27.0**	**27.0**
			Institution Director's Office total:		**136.5**	**132.0**	**373.2**
			Grand Total:		**136.5**	**132.0**	**373.2**

Component: Inmate Transportation

Contribution to Department's Mission

Facilitate the movement of sentenced and unsentenced prisoners between correctional centers, medical appointments, hospitals, funerals, and other locations.

Core Services

- Schedule Prisoner Transport Officers Statewide
- Coordinate Prisoner Moves
- Coordinate and Staff Prisoner Airlifts

Major Component Accomplishments in 2012

The Central Transportation Unit (CTU) coordinated with the out-of-state contractor to complete four major transports between Alaska and the out-of-state contract facility.

The CTU transported more than 25,000 prisoners this year without major incident; with increased transports between Bethel, Nome, and Anchorage to address population management.

Inmate Transportation increased staff training time on numerous topics, including escapes, tracking, use of force, defensive tactics, transporting assaultive inmates, and CPR and First Aid.

The CTU also began centralizing the purchase and distribution of vehicles this year starting with Goose Creek Correctional Center. The ordering of vehicles for CTU will be done to maximize the effectiveness of each vehicle for the entire Department of Corrections.

Key Component Challenges

Balance the cost of transport with the need to assure appropriate prisoner placement and institutional safety.

Schedule and conduct safe and effective prisoner transports with a small corps of officers.

Conduct regular transports between the facilities to assist with population management issues within the pre-trial facilities.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Inmate Transportation
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,539.4	1,097.1	1,097.1
72000 Travel	376.3	689.0	689.0
73000 Services	1,350.6	383.2	383.2
74000 Commodities	28.5	32.5	32.5
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
Expenditure Totals	**3,294.8**	**2,201.8**	**2,201.8**
Funding Sources:			
1004 General Fund Receipts	3,154.8	2,061.8	2,061.8
1007 Interagency Receipts	140.0	140.0	140.0
Funding Totals	**3,294.8**	**2,201.8**	**2,201.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	140.0	140.0	140.0
Restricted Total		**140.0**	**140.0**	**140.0**
Total Estimated Revenues		**140.0**	**140.0**	**140.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**2,061.8**	**0.0**	**140.0**	**0.0**	**2,201.8**
FY2014 Governor	**2,061.8**	**0.0**	**140.0**	**0.0**	**2,201.8**

Inmate Transportation
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor	Annual Salaries	636,852
Full-time	9	9	Premium Pay	24,905
Part-time	0	0	Annual Benefits	384,831
Nonpermanent	0	0	*Less 0.00% Vacancy Factor*	(0)
			Lump Sum Premium Pay	50,500
Totals	**9**	**9**	**Total Personal Services**	**1,097,088**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Correctional Officer II	6	0	0	0	6
Correctional Officer III	2	0	0	0	2
Correctional Officer IV	1	0	0	0	1
Totals	**9**	**0**	**0**	**0**	**9**

Component Detail All Funds
Department of Corrections

Component: Inmate Transportation (AR50662) (1015)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,539.4	1,097.1	1,097.1	1,097.1	1,097.1	0.0	0.0%
72000 Travel	376.3	689.0	689.0	689.0	689.0	0.0	0.0%
73000 Services	1,350.6	383.2	383.2	383.2	383.2	0.0	0.0%
74000 Commodities	28.5	32.5	32.5	32.5	32.5	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	**3,294.8**	**2,201.8**	**2,201.8**	**2,201.8**	**2,201.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	3,154.8	2,061.8	2,061.8	2,061.8	2,061.8	0.0	0.0%
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0%
Unrestricted General (UGF)	**3,154.8**	**2,061.8**	**2,061.8**	**2,061.8**	**2,061.8**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**140.0**	**140.0**	**140.0**	**140.0**	**140.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	9	9	9	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: Inmate Transportation (1015)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	2,201.8	1,097.1	689.0	383.2	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund	2,061.8											
1007 I/A Rcpts	140.0											
	Subtotal	**2,201.8**	**1,097.1**	**689.0**	**383.2**	**32.5**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**2,201.8**	**1,097.1**	**689.0**	**383.2**	**32.5**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**2,201.8**	**1,097.1**	**689.0**	**383.2**	**32.5**	**0.0**	**0.0**	**0.0**	**9**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Inmate Transportation (1015)
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
20-1065	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-1066	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-6180	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,120	0	3,043	42,135	114,298	114,298
20-6361	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		67,705	0	3,027	41,599	112,331	112,331
20-6546	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		72,467	0	3,275	43,477	119,219	119,219
20-6697	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		81,564	0	0	46,666	128,230	128,230
20-8018	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		72,207	0	3,259	43,373	118,839	118,839
20-8606	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	3,158	42,456	115,475	115,475
20-8611	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,206	0	2,827	40,213	107,246	107,246

	Total Positions	New	Deleted
Full Time Positions:	9	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	9	0	0

Total Component Months: 108.0

Total Salary Costs:	636,852
Total COLA:	0
Total Premium Pay::	24,905
Total Benefits:	384,831
Total Pre-Vacancy:	1,046,588
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,046,588
Plus Lump Sum Premium Pay:	50,500
Personal Services Line 100:	1,097,088

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,046,588	1,046,588	100.00%
Total PCN Funding:	**1,046,588**	**1,046,588**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	50,500	100.00%
Total Lump Sum Funding:	**50,500**	**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: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	376.3	689.0	689.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**376.3**	**689.0**	**689.0**
72110	Employee Travel (Instate)		Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	70.3	85.0	85.0
72120	Nonemployee Travel (Instate Travel)		Prisoner transportation between correctional facilities and for medical appointments, hospitalization and emergency room services.	61.5	154.0	154.0
72410	Employee Travel (Out of state)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	152.1	200.0	200.0
72420	Nonemployee Travel (Out of state Emp)		Prisoner transportation between Alaska correctional facilities and the out of state contract facilities.	92.4	250.0	250.0

Line Item Detail
Department of Corrections
Services

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,350.6	383.2	383.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,350.6**	**383.2**	**383.2**
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	1.7	6.5	6.5
73175	Health Services		Drug testing.	0.5	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	0.5
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.	0.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Other Services - U.S.Marshall services, Legal, Judicial, Custody Care, etc. Registration and training fees, interpreters, printing, security services, professional services not listed in other categories.	1,044.2	43.2	43.2
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.7	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	3.6	3.5	3.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	6.9	7.6	7.6
73814	Insurance	Admin	Risk Management charges.	0.6	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.7	0.7	0.7
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	10.8	0.0	0.0
73824	Aircraft (Interagency Services)	PubSaf	Aircraft costs for inmate transports.	29.5	140.0	140.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	250.2	177.0	177.0

Line Item Detail
Department of Corrections
Commodities

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	28.5	32.5	32.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**28.5**	**32.5**	**32.5**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	0.4	2.0	2.0
74480	Household & Instit.		Employee clothing and uniforms.	2.4	0.0	0.0
74600	Safety (Commodities)		Operating supplies including law enforcement, safety, firearms, ammunition, fire suppression, electronic, and other related program supplies.	25.7	15.7	15.7
74650	Repair/Maintenance (Commodities)		Repairs and maintenance - building materials, signs, paint, bottled gas, parts and supplies.	0.0	14.8	14.8

Restricted Revenue Detail
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	140.0	140.0	140.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59120	Public Safety	Prisoner Transportation	20661380	11100	140.0	140.0	140.0
	Budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS). The Department of Corrections has agreed to assist DPS with its statutory obligation for prisoner transportation per AS 33.30.081. This RSA is to facilitate more effective and efficient use of state resources by having trained correctional officers perform some prisoner transportation duties.						

Inter-Agency Services
Department of Corrections

Component: Inmate Transportation (1015)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.7	2.0	2.0
			73805 IT-Non-Telecommunication subtotal:		**1.7**	**2.0**	**2.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	3.6	3.5	3.5
			73806 IT-Telecommunication subtotal:		**3.6**	**3.5**	**3.5**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
				73809 Mail subtotal:	**0.1**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	6.9	7.6	7.6
				73810 Human Resources subtotal:	**6.9**	**7.6**	**7.6**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.6	0.5	0.5
				73814 Insurance subtotal:	**0.6**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.7	0.7	0.7
				73815 Financial subtotal:	**0.7**	**0.7**	**0.7**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	**0.1**	**0.1**	**0.1**
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.	Inter-dept	Admin	10.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**10.8**	**0.0**	**0.0**
73824	Aircraft (Interagency Services)	Aircraft costs for inmate transports.	Inter-dept	PubSaf	29.5	140.0	140.0
			73824 Aircraft (Interagency Services) subtotal:		**29.5**	**140.0**	**140.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	250.2	177.0	177.0
				73848 State Equip Fleet subtotal:	**250.2**	**177.0**	**177.0**
				Inmate Transportation total:	**304.2**	**331.5**	**331.5**
				Grand Total:	**304.2**	**331.5**	**331.5**

Component: Point of Arrest

Contribution to Department's Mission

Return prisoners to point of arrest upon release from incarceration.

Core Services

- Report Cost of Returning Prisoners to Point of Arrest

Major Component Accomplishments in 2012

Met statutory requirements set by AS 33.30.081(B), Transportation of Prisoners.

Key Component Challenges

Return prisoners to their point of arrest via the most economical means of travel available.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Point of Arrest
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	787.7	628.7	628.7
73000 Services	63.6	0.0	0.0
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**851.3**	**628.7**	**628.7**
Funding Sources:			
1004 General Fund Receipts	851.3	628.7	628.7
Funding Totals	**851.3**	**628.7**	**628.7**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**628.7**	**0.0**	**0.0**	**0.0**	**628.7**
FY2014 Governor	**628.7**	**0.0**	**0.0**	**0.0**	**628.7**

Component Detail All Funds
Department of Corrections

Component: Point of Arrest (AR50663) (2739)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	787.7	628.7	628.7	628.7	628.7	0.0	0.0%
73000 Services	63.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**851.3**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	851.3	628.7	628.7	628.7	628.7	0.0	0.0%
Unrestricted General (UGF)	**851.3**	**628.7**	**628.7**	**628.7**	**628.7**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Point of Arrest (2739)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	628.7											
	Subtotal	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**628.7**	**0.0**	**628.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Point of Arrest (2739)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	787.7	628.7	628.7

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**787.7**	**628.7**	**628.7**
72110	Employee Travel (Instate)	Instate travel including air charters for Transportation Officers to transport prisoners between correctional facilities and for medical appointments, hospitalization and emergency room services.	0.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	AS 33.30.081 (b)(d) requires the Commissioner of Corrections to make available return transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	784.2	628.7	628.7
72420	Nonemployee Travel (Out of state Emp)	Out of state travel associated with the transportation to the place of arrest for a prisoner who is released from custody in a state correctional facility.	3.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Point of Arrest (2739)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	63.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**63.6**	**0.0**	**0.0**
73075	Legal & Judicial Svc		Legal and Judicial professional services, i.e. custody care, jury, expert witness, membership dues to professional organizations, and other miscellaneous support services.	11.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	52.1	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Point of Arrest (2739)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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.	Inter-dept	Admin	52.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**52.1**	**0.0**	**0.0**
				Point of Arrest total:	**52.1**	**0.0**	**0.0**
				Grand Total:	**52.1**	**0.0**	**0.0**

Component: Anchorage Correctional Complex

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Established a Life Success Substance Abuse Treatment program, a 90 day substance abuse treatment program, to facilitate successful release back into the community and provide another level of treatment for these unsentenced and short-sentenced offenders.

Opened New Path High School with the cooperation of the Anchorage School District, to provide sentenced and unsentenced offenders under the age of 22, the opportunity to acquire a high school diploma while in custody and ultimately prepare for successful release back into the community.

Completed the following offender reviews:
- 120 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 124 inmates had Offender Management Plans (OMP) completed.
- 1,613 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life, safety and institutional protocols. Each staff member completed approximately 61 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Anchorage Correctional Complex
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,856.5	23,296.8	23,326.7
72000 Travel	1.2	1.8	1.8
73000 Services	851.9	905.2	980.2
74000 Commodities	2,206.3	2,088.3	2,088.3
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**26,922.3**	**26,292.1**	**26,397.0**
Funding Sources:			
1002 Federal Receipts	2,945.1	2,842.2	2,918.0
1004 General Fund Receipts	21,357.4	20,830.1	20,859.2
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
Funding Totals	**26,922.3**	**26,292.1**	**26,397.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	2,945.1	2,842.2	2,918.0
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
Restricted Total		**5,564.9**	**5,462.0**	**5,537.8**
Total Estimated Revenues		**5,564.9**	**5,462.0**	**5,537.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**20,830.1**	**2,619.8**	**0.0**	**2,842.2**	**26,292.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	29.1	0.0	0.0	0.8	29.9
-Transfer from Education Programs to Support Man-day Collections	0.0	0.0	0.0	75.0	75.0
FY2014 Governor	**20,859.2**	**2,619.8**	**0.0**	**2,918.0**	**26,397.0**

Anchorage Correctional Complex
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	238	238
Part-time	0	0
Nonpermanent	0	0
Totals	**238**	**238**

Personal Services Costs	
Annual Salaries	13,532,751
COLA	14,921
Premium Pay	599,041
Annual Benefits	8,992,187
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	187,800
Total Personal Services	**23,326,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	143	0	0	0	143
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	2	0	0	0	2
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	3	0	0	0	3
Criminal Justice Technician II	2	0	0	0	2
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	**238**	**0**	**0**	**0**	**238**

Component Detail All Funds
Department of Corrections

Component: Anchorage Correctional Complex (AR50664) (2713)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	23,856.5	23,296.8	23,296.8	23,296.8	23,326.7	29.9	0.1%
72000 Travel	1.2	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	851.9	905.2	905.2	905.2	980.2	75.0	8.3%
74000 Commodities	2,206.3	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	6.4	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	**26,922.3**	**26,292.1**	**26,292.1**	**26,292.1**	**26,397.0**	**104.9**	**0.4%**
Fund Sources:							
1002 Fed Rcpts (Other)	2,945.1	2,842.2	2,842.2	2,842.2	2,918.0	75.8	2.7%
1004 Gen Fund (UGF)	21,357.4	20,830.1	20,830.1	20,830.1	20,859.2	29.1	0.1%
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Unrestricted General (UGF)	**21,357.4**	**20,830.1**	**20,830.1**	**20,830.1**	**20,859.2**	**29.1**	**0.1%**
Designated General (DGF)	**2,619.8**	**2,619.8**	**2,619.8**	**2,619.8**	**2,619.8**	**0.0**	**0.0%**
Other Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**2,945.1**	**2,842.2**	**2,842.2**	**2,842.2**	**2,918.0**	**75.8**	**2.7%**
Positions:							
Permanent Full Time	238	238	238	238	238	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: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts	2,842.2											
1004 Gen Fund	20,830.1											
1005 GF/Prgm	2,619.8											
	Subtotal	**26,292.1**	**23,296.8**	**1.8**	**905.2**	**2,088.3**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**26,292.1**	**23,296.8**	**1.8**	**905.2**	**2,088.3**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8											
1004 Gen Fund	29.1											
FY2014 Salary and Health Insurance increase : $29.9												
FY2014 Salary Increase of 1% LTC: $15.0												
FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $14.9												
Transfer from Education Programs to Support Man-day Collections												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.0											
Transfer federal receipt authority from the Education Program component to the Anchorage Correctional Complex component to support increased man-day collections.												
	Totals	**26,397.0**	**23,326.7**	**1.8**	**980.2**	**2,088.3**	**0.0**	**0.0**	**0.0**	**238**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-5020	Criminal Justice Technician I	FT	A	GG	Anchorage	200	12J	12.0		46,176	0	0	33,912	80,088	40,044
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	29,301	63,170	31,585
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,178	0	0	28,293	59,471	29,736
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,115	0	0	29,768	64,883	32,442
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,004	62,081	31,041
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,316	0	0	27,595	56,911	28,456
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,287	0	3,496	38,621	101,404	101,404
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18F	12.0		70,392	0	0	42,480	112,872	56,436
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,204	0	678	30,430	67,312	33,656
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		106,232	0	0	55,909	162,141	81,071
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		85,746	0	0	48,233	133,979	66,990
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		52,182	717	0	36,221	89,120	44,560
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		37,100	510	0	30,569	68,179	68,179
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15A / B	12.0		56,490	0	3,377	37,528	97,395	48,698
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		62,831	0	3,745	40,042	106,618	53,309
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		71,118	0	4,181	43,311	118,610	59,305
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		63,028	0	3,745	40,116	106,889	53,445
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,125	95,916	95,916
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		69,970	0	4,203	42,889	117,062	117,062
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		56,108	0	3,377	37,385	96,870	96,870
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378

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: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		56,108	0	3,377	37,385	96,870	96,870
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,346	0	2,944	34,689	86,979	86,979
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,557	0	3,496	38,347	100,400	100,400
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	34,794	87,365	87,365
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,369	0	3,258	37,064	95,691	95,691
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,149	0	4,844	48,067	136,060	68,030
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	45,919	128,180	64,090
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56K	12.0		48,380	665	0	34,796	83,841	83,841
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50M	12.0		74,003	1,017	0	44,397	119,417	119,417
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		55,028	756	0	37,287	93,071	93,071
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	29,318	63,233	31,617
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		52,085	716	0	36,184	88,985	88,985
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17B / C	12.0		61,696	0	0	39,221	100,917	50,459
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	56,350
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,676	0	4,338	44,703	123,717	61,859

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[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: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,824	0	765	32,194	73,783	36,892
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14B / C	12.0		45,640	0	0	33,205	78,845	39,423
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,227	0	4,338	44,534	123,099	61,550
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		40,348	0	0	31,729	72,077	36,039
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	794	32,780	75,934	37,967
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53K / L	12.0		59,865	823	0	39,099	99,787	99,787
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,927	714	0	36,125	88,766	88,766
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,368	912	0	41,536	108,816	108,816
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,527	0	5,027	48,277	136,831	68,416
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,452	0	4,338	44,619	123,409	61,705
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		72,768	0	4,338	43,988	121,094	60,547
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		69,970	0	4,203	42,889	117,062	117,062
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,899	0	3,045	35,309	89,253	89,253
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,912	0	3,149	36,477	93,538	93,538
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,332	0	3,045	35,471	89,848	89,848
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6737	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,565	0	3,149	35,972	91,686	91,686
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,043	0	3,045	35,363	89,451	89,451
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773

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: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	35,944	91,584	91,584
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		64,408	0	3,745	40,633	108,786	54,393
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L / M	12.0		68,420	0	0	42,247	110,667	110,667
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	932	0	42,073	110,807	110,807
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16K / L	12.0		66,144	0	0	41,394	107,538	107,538
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56A / B	12.0		38,457	529	0	31,078	70,064	70,064
20-7010	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,324	0	0	27,973	58,297	29,149
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,219	0	3,904	41,746	112,869	112,869
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,755	0	3,045	35,255	89,055	89,055
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	34,794	87,365	87,365
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,612	0	3,904	41,518	112,034	112,034
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,763	0	3,149	36,421	93,333	93,333
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251

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: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,164	0	3,149	36,196	92,509	92,509
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,125	95,916	95,916
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,683	0	3,045	35,228	88,956	88,956
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,287	0	3,258	37,033	95,578	95,578
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,219	0	3,258	36,633	94,110	94,110
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		65,801	0	3,904	41,214	110,919	110,919
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,174	0	4,030	42,526	115,730	57,865
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		74,789	0	4,501	44,806	124,096	62,048
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,401	0	4,844	48,161	136,406	68,203
20-7651	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,433	0	0	30,636	68,069	68,069
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		41,937	0	0	32,324	74,261	74,261
20-7653	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,100	0	0	30,886	68,986	68,986
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	594	28,769	61,217	30,609
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,244	0	542	27,771	57,557	28,779
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,593	0	611	29,427	63,631	31,816
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,188	0	0	32,793	75,981	37,991
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	630	29,607	64,292	32,146
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,140	0	711	31,542	71,393	35,697
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,016	0	765	32,266	74,047	37,024
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	794	33,201	77,477	38,739

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J / K	12.0		55,584	0	0	37,438	93,022	93,022
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,428	0	0	31,759	72,187	36,094
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12A / B	12.0		37,530	0	0	30,673	68,203	68,203
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	680	0	35,205	85,357	85,357
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		42,972	591	0	32,770	76,333	76,333
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16L / M	12.0		68,043	0	0	41,600	109,643	109,643
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,249	650	0	34,372	82,271	82,271
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,829	726	0	36,463	90,018	90,018
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51M	12.0		70,337	967	0	43,023	114,327	114,327
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,380	720	0	36,295	89,395	89,395
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51B / C	12.0		54,293	746	0	37,012	92,051	92,051
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,454	419	0	28,079	58,952	58,952
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		35,627	490	0	30,017	66,134	66,134
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		76,479	0	0	44,761	121,240	60,620
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,597	0	0	40,065	102,662	102,662
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,994	0	0	39,090	99,084	99,084
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,568	0	0	27,689	57,257	28,629
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18J	12.0		75,768	0	0	44,494	120,262	60,131
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		37,560	0	0	30,684	68,244	34,122
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,199	0	3,496	38,963	102,658	102,658
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	35,944	91,584	91,584
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		46,625	641	0	34,138	81,404	81,404
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442

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[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: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
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
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,640	0	3,149	36,000	91,789	91,789
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		60,573	0	3,628	39,152	103,353	103,353
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,632	64,384	32,192
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-8635	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,040	0	3,258	36,940	95,238	95,238
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	0	41,469	107,813	107,813
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19C / D	12.0		68,892	0	0	41,918	110,810	55,405

	Total Positions	New	Deleted
Full Time Positions:	238	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	238	0	0

Total Component Months: 2,856.0

Total Salary Costs:	13,532,751
Total COLA:	14,921
Total Premium Pay::	599,041
Total Benefits:	8,992,187
Total Pre-Vacancy:	23,138,900
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	23,138,900
Plus Lump Sum Premium Pay:	187,800
Personal Services Line 100:	23,326,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,650,548	2,650,548	11.45%
1004 General Fund Receipts	20,488,352	20,488,352	88.55%
Total PCN Funding:	**23,138,900**	**23,138,900**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	187,800	100.00%
Total Lump Sum Funding:	**187,800**	**100.00%**

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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.
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Line Item Detail
Department of Corrections
Travel

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	1.2	1.8	1.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**1.2**	**1.8**	**1.8**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	1.2	0.8	0.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.0	1.0

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	851.9	905.2	980.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**851.9**	**905.2**	**980.2**
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.	1.3	3.2	4.1
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	30.0	3.5	5.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.0	15.0	17.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	33.8	32.0	36.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.4	1.0	2.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	23.4	10.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	62.1	90.0	98.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	182.0	234.6	286.7

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**851.9**	**905.2**	**980.2**
73805	IT-Non-Telecommunication	Admin	Computer charges.	50.0	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	166.9	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	182.7	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	32.2	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	7.2	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	2.7	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	58.6	55.0	55.0

Line Item Detail
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	2,206.3	2,088.3	2,088.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**2,206.3**	**2,088.3**	**2,088.3**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	503.9	640.0	640.0
74440	Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.9	0.3	0.3
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,541.7	1,228.0	1,228.0
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	6.3	10.0	10.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	52.6	50.0	50.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	100.9	160.0	160.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	6.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**6.4**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	6.4	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	2,945.1	2,842.2	2,918.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,945.1	2,842.2	2,918.0

Reimbursement from the Federal Government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Restricted Revenue Detail
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	2,619.8	2,619.8	2,619.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20663285	11100	2,619.8	2,619.8	2,619.8

Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Receipts from inmate telephone contract generated from local and debit card calls.

Inter-Agency Services
Department of Corrections

Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	50.0	56.2	56.2
			73805 IT-Non-Telecommunication subtotal:		**50.0**	**56.2**	**56.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	166.9	162.2	162.2
			73806 IT-Telecommunication subtotal:		**166.9**	**162.2**	**162.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.4	3.0	3.0
			73809 Mail subtotal:		**0.4**	**3.0**	**3.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	182.7	194.5	194.5
			73810 Human Resources subtotal:		**182.7**	**194.5**	**194.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	32.2	33.0	33.0
			73814 Insurance subtotal:		**32.2**	**33.0**	**33.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	7.2	8.5	8.5
			73815 Financial subtotal:		**7.2**	**8.5**	**8.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	2.7	2.5	2.5
			73816 ADA Compliance subtotal:		**2.7**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.6	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.6**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	58.6	55.0	55.0
			73848 State Equip Fleet subtotal:		**58.6**	**55.0**	**55.0**
			Anchorage Correctional Complex total:		**503.6**	**514.9**	**514.9**
			Grand Total:		**503.6**	**514.9**	**514.9**

Component: Anvil Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

A shift in security staffing resulted in less overtime to adequately staff required positions.

Continued to successfully hire new administrative and security staff to meet the challenge of public protection.

Staff maintained order of the facility and its population during a partial shutdown of the waste water system.

Completed the following offender reviews:

- 20 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 48 inmates had Offender Management Plans completed.
- 28 inmates had Individual Reentry Plans completed.
- 4 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 50 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters. Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

Participate in review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Anvil Mountain Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,790.0	4,932.4	4,938.2
72000 Travel	31.9	19.0	19.0
73000 Services	225.2	207.6	207.6
74000 Commodities	515.6	415.4	415.4
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
Expenditure Totals	**5,562.7**	**5,574.4**	**5,580.2**
Funding Sources:			
1004 General Fund Receipts	5,542.7	5,549.5	5,555.3
1007 Interagency Receipts	20.0	24.9	24.9
Funding Totals	**5,562.7**	**5,574.4**	**5,580.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	20.0	24.9	24.9
Restricted Total		**20.0**	**24.9**	**24.9**
Total Estimated Revenues		**20.0**	**24.9**	**24.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**5,549.5**	**0.0**	**24.9**	**0.0**	**5,574.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.8	0.0	0.0	0.0	5.8
FY2014 Governor	**5,555.3**	**0.0**	**24.9**	**0.0**	**5,580.2**

Anvil Mountain Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	39	39
Part-time	0	0
Nonpermanent	0	0
Totals	**39**	**39**

Personal Services Costs	
Annual Salaries	2,997,015
COLA	2,894
Premium Pay	128,272
Annual Benefits	1,776,435
Less 0.00% Vacancy Factor	(16)
Lump Sum Premium Pay	33,600
Total Personal Services	**4,938,200**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer II	0	0	0	21	21
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**39**	**39**

Component Detail All Funds
Department of Corrections

Component: Anvil Mountain Correctional Center (AR50665) (708)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,790.0	4,932.4	4,932.4	4,932.4	4,938.2	5.8	0.1%
72000 Travel	31.9	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	225.2	207.6	207.6	207.6	207.6	0.0	0.0%
74000 Commodities	515.6	415.4	415.4	415.4	415.4	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	**5,562.7**	**5,574.4**	**5,574.4**	**5,574.4**	**5,580.2**	**5.8**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	5,542.7	5,549.5	5,549.5	5,549.5	5,555.3	5.8	0.1%
1007 I/A Rcpts (Other)	20.0	24.9	24.9	24.9	24.9	0.0	0.0%
Unrestricted General (UGF)	**5,542.7**	**5,549.5**	**5,549.5**	**5,549.5**	**5,555.3**	**5.8**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**20.0**	**24.9**	**24.9**	**24.9**	**24.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	39	39	39	39	39	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: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	5,574.4	4,932.4	19.0	207.6	415.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund	5,549.5											
1007 I/A Rcpts	24.9											
	Subtotal	**5,574.4**	**4,932.4**	**19.0**	**207.6**	**415.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**5,574.4**	**4,932.4**	**19.0**	**207.6**	**415.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8											

FY2014 Salary and Health Insurance increase : $5.8

FY2014 Salary Increase of 1% LTC: $3.0

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.8

Totals	**5,580.2**	**4,938.2**	**19.0**	**207.6**	**415.4**	**0.0**	**0.0**	**0.0**	**39**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Anvil Mountain Correctional Center (708)
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
20-4200	Correctional Superintendent I	FT	P	SS	Nome	137	21E / F	12.0		117,600	0	0	59,930	177,530	177,530
20-4201	Correctional Officer IV	FT	P	SS	Nome	137	18K / L	12.0		103,800	0	0	54,998	158,798	158,798
20-4202	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16O / P	12.0		105,003	0	0	55,955	160,958	160,958
20-4203	Correctional Officer III	FT	P	GC	Nome	134	15D / E	12.0		85,115	0	5,018	48,869	139,002	139,002
20-4204	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4205	Correctional Officer III	FT	P	GC	Nome	134	15K / L	12.0		100,214	0	6,031	54,906	161,151	161,151
20-4206	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4207	Correctional Officer II	FT	P	GC	Nome	134	13A / B	12.0		66,227	0	3,946	41,390	111,563	111,563
20-4208	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4209	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		69,166	0	4,081	42,542	115,789	115,789
20-4210	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4211	Correctional Officer II	FT	P	GC	Nome	134	13M / N	12.0		92,469	0	5,428	51,778	149,675	149,675
20-4212	Correctional Officer II	FT	P	GC	Nome	134	13J / K	12.0		82,426	0	4,861	47,802	135,089	135,089
20-4213	Correctional Officer II	FT	P	GC	Nome	134	13A / B	12.0		65,757	0	3,946	41,214	110,917	110,917
20-4214	Correctional Officer II	FT	P	GC	Nome	134	13K / L	12.0		86,965	0	5,233	49,643	141,841	141,841
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10A / B	12.0		45,018	0	0	33,479	78,497	78,497
20-4216	Food Service Lead	FT	A	LL	Nome	1II	56B / C	12.0		47,065	647	0	34,303	82,015	82,015
20-4217	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,726	0	4,219	43,178	118,123	118,123
20-4218	Maint Gen Foreman	FT	A	LL	Nome	1II	52A / B	12.0		57,228	787	0	38,111	96,126	96,126
20-4219	Correctional Officer II	FT	P	GC	Nome	134	13J	12.0		80,789	0	4,861	47,189	132,839	132,839
20-4220	Correctional Officer III	FT	P	GC	Nome	134	15E / F	12.0		89,746	0	5,400	50,747	145,893	145,893
20-4221	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,200	0	4,685	46,528	130,413	130,413
20-4222	Correctional Officer II	FT	P	GC	Nome	134	13D / E	12.0		72,643	0	4,364	43,951	120,958	120,958
20-4223	Correctional Officer II	FT	P	GC	Nome	134	13C / D	12.0		70,325	0	4,219	43,028	117,572	117,572
20-4224	Correctional Officer II	FT	P	GC	Nome	134	13P / Q	12.0		102,476	0	6,062	55,765	164,303	164,303
20-4225	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,303	0	4,081	42,218	114,602	114,602
20-4226	Correctional Officer II	FT	P	GC	Nome	134	13E / F	12.0		77,855	0	4,685	46,024	128,564	128,564
20-4227	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,200	0	4,685	46,528	130,413	130,413
20-4228	Food Service Foreman	FT	A	LL	Nome	1II	53B / C	12.0		55,370	761	0	37,415	93,546	93,546
20-4229	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,208	0	4,081	42,183	114,472	114,472
20-4230	Correctional Officer III	FT	P	GC	Nome	134	15B / C	12.0		79,322	0	4,685	46,573	130,580	130,580
20-4231	Maint Gen Journey	FT	A	LL	Nome	1II	54A / B	12.0		50,837	699	0	35,717	87,253	87,253
20-4232	Administrative Officer I	FT	A	SS	Nome	137	17C / D	12.0		81,077	0	0	46,484	127,561	127,561
20-4233	Adult Probation Off II	FT	P	GP	Nome	137	16C / D	12.0		72,940	0	0	43,941	116,881	116,881
20-4234	Office Assistant I	FT	A	GP	Nome	137	8A / B	12.0		40,015	0	0	31,604	71,619	71,619
20-4235	Adult Probation Off II	FT	P	GP	Nome	137	16A / B	12.0		67,014	0	0	41,720	108,734	108,734
20-4236	Correctional Officer II	FT	P	GC	Nome	134	13B / C	12.0		68,782	0	4,081	42,398	115,261	115,261
20-4237	Correctional Officer II	FT	P	GC	Nome	134	13F / J	12.0		79,444	0	4,685	46,619	130,748	130,748

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: FY2014 Governor (10289)
Component: Anvil Mountain Correctional Center (708)
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
20-4238	Correctional Officer II	FT	P	GC	Nome	134	13O / P	12.0		98,468	0	5,843	54,181	158,492	158,492

	Total Positions	New	Deleted
Full Time Positions:	39	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	39	0	0

Total Component Months: 468.0

Total Salary Costs:	2,997,015
Total COLA:	2,894
Total Premium Pay::	128,272
Total Benefits:	1,776,435
Total Pre-Vacancy:	4,904,616
Minus Vacancy Adjustment of 0.00%:	(16)
Total Post-Vacancy:	4,904,600
Plus Lump Sum Premium Pay:	33,600
Personal Services Line 100:	4,938,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,904,616	4,904,600	100.00%
Total PCN Funding:	**4,904,616**	**4,904,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	33,600	100.00%
Total Lump Sum Funding:	**33,600**	**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: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	31.9	19.0	19.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**31.9**	**19.0**	**19.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	29.5	17.8	17.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.4	1.2	1.2

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	225.2	207.6	207.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**225.2**	**207.6**	**207.6**
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.	0.8	0.0	0.0
73050	Financial Services		Financial Services cost.	0.2	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.1	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	22.4	30.0	30.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	22.5	5.0	5.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	5.5	0.0	0.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	3.3	6.0	6.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	6.7	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	40.8	48.0	48.0

Line Item Detail
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**225.2**	**207.6**	**207.6**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.3	0.3	0.3
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.3	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.9	12.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	29.9	32.1	32.1
73814	Insurance	Admin	Risk Management charges.	4.8	5.5	5.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	2.0	2.0
73816	ADA Compliance	Labor	ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	60.8	35.0	35.0

Line Item Detail
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	515.6	415.4	415.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**515.6**	**415.4**	**415.4**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	92.8	109.6	109.6
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	392.1	258.7	258.7
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	2.0	3.0	3.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	10.7	22.0	22.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	18.0	22.1	22.1

Restricted Revenue Detail
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	20.0	24.9	24.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Nome Youth Facility	20662150	11100	20.0	24.9	24.9
	Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Nome Youth Facility.						

Inter-Agency Services
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.3	0.3	0.3
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.3**	**0.3**	**0.3**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	8.3	9.3	9.3
			73805 IT-Non-Telecommunication subtotal:		**8.3**	**9.3**	**9.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.9	12.9
			73806 IT-Telecommunication subtotal:		**13.4**	**12.9**	**12.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
			73809 Mail subtotal:		**0.1**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	29.9	32.1	32.1
			73810 Human Resources subtotal:		**29.9**	**32.1**	**32.1**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.8	5.5	5.5
			73814 Insurance subtotal:		**4.8**	**5.5**	**5.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	2.0	2.0
			73815 Financial subtotal:		**1.2**	**2.0**	**2.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.5	0.5
			73816 ADA Compliance subtotal:		**0.4**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.8	35.0	35.0
			73848 State Equip Fleet subtotal:		**60.8**	**35.0**	**35.0**
			Anvil Mountain Correctional Center total:		**119.7**	**98.1**	**98.1**
			Grand Total:		**119.7**	**98.1**	**98.1**

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

In coordination with the community Arts on the Edge organization, continued to operate the organized women's prison string orchestra. The orchestra conducts several concerts throughout the year with nationally and internationally acclaimed artists.

Partnered with Running Free Alaska, a 501(c)3 non-profit, and initiated an inmate running program designed to introduce and foster healthier living and positive lifestyle changes in the inmate population.

Hosted the annual Success Inside and Out Conference in conjunction with Chief Justice Dana Fabe, the Alaska Court System and the Organization of Women Judges. The conference is conducted by community leaders from the Anchorage area and is attended by approximately 100 female inmates.

Continued to increase the Community Work and Service programs and accomplished the following:

- Weekly service work through the year at the Mat-Su Animal shelter by a crew of six female inmates.
- Monthly service work with Habitat for Humanity helping build homes by a crew of six female inmates with skills and knowledge gained through the HMCC Building Trades program.
- Trash cleanup along the Glenn Highway performed three times annually during the summer months.
- Two HMCC inmate clubs, the Native Culture Council (NCC) and the Inmate Council (IMC), jointly contributed, $14,000 to the Adopt-A-Village and the Adopt-A-Family Give-Back programs.
- The TLC program conducted a walk-a-thon in conjunction with the Chugiak Senior Citizens Center that raised $3,900 for the Center.
- HMCC provided dog care and feeding to dogs that are dropped from their team during the Iditarod.
- HMCC inmate clubs donated food to Bean's Café for the homeless.

Completed the following offender reviews:

- 79 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 100 inmates had Individual Re-entry Plans completed.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 14.5 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meeting operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Combined Hiland Mountain Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,426.3	9,653.6	9,800.1
72000 Travel	0.0	0.0	0.0
73000 Services	489.6	395.5	395.5
74000 Commodities	986.7	872.3	872.3
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
Expenditure Totals	**10,902.6**	**10,921.4**	**11,067.9**
Funding Sources:			
1004 General Fund Receipts	10,902.6	10,921.4	11,067.9
Funding Totals	**10,902.6**	**10,921.4**	**11,067.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**10,921.4**	**0.0**	**0.0**	**0.0**	**10,921.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	11.5	0.0	0.0	0.0	11.5
-Align Authority for Premium Pay Distribution	135.0	0.0	0.0	0.0	135.0
FY2014 Governor	**11,067.9**	**0.0**	**0.0**	**0.0**	**11,067.9**

Combined Hiland Mountain Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	95	95	Annual Salaries	5,795,872
Part-time	0	0	COLA	5,964
Nonpermanent	0	0	Premium Pay	259,245
			Annual Benefits	3,738,253
			Less 0.00% Vacancy Factor	(34)
			Lump Sum Premium Pay	800
Totals	**95**	**95**	**Total Personal Services**	**9,800,100**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	3	0	0	0	3
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	1	0	0	0	1
Correctional Officer II	59	0	0	0	59
Correctional Officer III	11	0	0	0	11
Correctional Officer IV	1	0	0	0	1
Correctional Superintendent I	1	0	0	0	1
Ed Coordinator (Cor)	2	0	0	0	2
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Maint Gen Journey	2	0	0	0	2
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**95**	**0**	**0**	**0**	**95**

Component Detail All Funds
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (AR50667) (714)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,426.3	9,653.6	9,653.6	9,653.6	9,800.1	146.5	1.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	489.6	395.5	395.5	395.5	395.5	0.0	0.0%
74000 Commodities	986.7	872.3	872.3	872.3	872.3	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	**10,902.6**	**10,921.4**	**10,921.4**	**10,921.4**	**11,067.9**	**146.5**	**1.3%**
Fund Sources:							
1004 Gen Fund (UGF)	10,902.6	10,921.4	10,921.4	10,921.4	11,067.9	146.5	1.3%
Unrestricted General (UGF)	**10,902.6**	**10,921.4**	**10,921.4**	**10,921.4**	**11,067.9**	**146.5**	**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	95	95	95	95	95	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: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	10,921.4	9,653.6	0.0	395.5	872.3	0.0	0.0	0.0	95	0	0
1004 Gen Fund	10,921.4											
	Subtotal	**10,921.4**	**9,653.6**	**0.0**	**395.5**	**872.3**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**10,921.4**	**9,653.6**	**0.0**	**395.5**	**872.3**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.5											

FY2014 Salary and Health Insurance increase : $11.5

FY2014 Salary Increase of 1% LTC: $5.9

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $5.6

Align Authority for Premium Pay Distribution												
	Trin	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	135.0											

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**11,067.9**	**9,800.1**	**0.0**	**395.5**	**872.3**	**0.0**	**0.0**	**0.0**	**95**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-5235	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		77,008	0	4,501	45,637	127,146	127,146
20-5257	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5258	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5259	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5260	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-5261	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5268	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54J / K	12.0		52,913	727	0	36,495	90,135	90,135
20-6202	Accounting Clerk	FT	A	GP	Eagle River	100	10A / B	12.0		32,948	0	0	28,956	61,904	61,904
20-6203	Food Service Lead	FT	A	LL	Eagle River	1AA	56F / J	12.0		45,297	623	0	33,641	79,561	79,561
20-6204	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6205	Ed Coordinator (Cor)	FT	A	GP	Eagle River	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-6207	Adult Probation Off I	FT	P	GG	Eagle River	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-6208	Asst Correctional Supt	FT	P	SS	Eagle River	100	19N / O	12.0		96,636	0	0	52,314	148,950	148,950
20-6209	Correctional Officer III	FT	P	GC	Eagle River	100	15L / M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-6210	Administrative Assistant II	FT	A	GP	Eagle River	100	14B / C	12.0		43,287	0	0	32,830	76,117	76,117
20-6212	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,986	0	4,181	43,636	119,803	119,803
20-6213	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6215	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6216	Correctional Officer II	FT	P	GC	Eagle River	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6217	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		67,638	0	4,051	41,958	113,647	113,647
20-6218	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6219	Correctional Officer II	FT	P	GC	Eagle River	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6220	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6221	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-6222	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	36,971	95,351	95,351
20-6223	Office Assistant I	FT	A	GP	Eagle River	100	8F / G	12.0		34,752	0	0	29,632	64,384	64,384
20-6410	Maint Spec Etrician Journey II	FT	A	LL	Eagle River	1AA	51L	12.0		67,802	932	0	42,073	110,807	110,807
20-6500	Correctional Superintendent I	FT	P	SS	Eagle River	100	21B / C	12.0		76,080	0	0	44,611	120,691	120,691
20-6504	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Eagle River	1AA	51J / K	12.0		63,477	873	0	40,453	104,803	104,803
20-6505	Adult Probation Off III	FT	P	SS	Eagle River	100	18N / O	12.0		83,987	0	0	47,574	131,561	131,561
20-6506	Adult Probation Off II	FT	P	GP	Eagle River	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6507	Adult Probation Off II	FT	P	GP	Eagle River	100	16B / C	12.0		50,432	0	0	35,507	85,939	85,939
20-6509	Adult Probation Off II	FT	P	GP	Eagle River	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6510	Ed Coordinator (Cor)	FT	A	GG	Eagle River	100	16K	12.0		64,044	0	0	40,608	104,652	104,652
20-6511	Food Service Supervisor	FT	A	SS	Eagle River	100	16M / N	12.0		71,244	0	0	42,799	114,043	114,043
20-6512	Food Service Lead	FT	A	LL	Eagle River	1AA	56J / K	12.0		48,380	665	0	34,796	83,841	83,841
20-6514	Mail Svcs Courier	FT	A	GP	Eagle River	100	9A / B	12.0		31,137	0	0	28,277	59,414	59,414

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: FY2014 Governor (10289)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-6516	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,752	0	0	29,632	64,384	64,384
20-6517	Maint Gen Journey	FT	A	LL	Eagle River	1AA	54F	12.0		50,291	691	0	35,512	86,494	86,494
20-6518	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,443	0	4,181	43,432	119,056	119,056
20-6519	Correctional Officer III	FT	P	GC	Eagle River	100	15D / E	12.0		64,112	0	3,745	40,522	108,379	108,379
20-6520	Correctional Officer III	FT	P	GC	Eagle River	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6521	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6523	Correctional Officer IV	FT	P	SS	Eagle River	100	18O / P	12.0		86,472	0	0	48,505	134,977	134,977
20-6525	Correctional Officer III	FT	P	GC	Eagle River	100	15M / N	12.0		79,655	0	4,669	46,692	131,016	131,016
20-6526	Correctional Officer III	FT	P	GC	Eagle River	100	15B / C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6527	Correctional Officer III	FT	P	GC	Eagle River	100	15K	12.0		72,095	0	4,338	43,735	120,168	120,168
20-6528	Correctional Officer III	FT	P	GC	Eagle River	100	15J / K	12.0		71,335	0	4,181	43,392	118,908	118,908
20-6529	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6530	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-6531	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6532	Correctional Officer II	FT	P	GC	Eagle River	100	13O	12.0		72,467	0	4,360	43,883	120,710	120,710
20-6534	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6535	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6536	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		50,755	0	3,045	35,255	89,055	89,055
20-6537	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6538	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6539	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6540	Correctional Officer II	FT	P	GC	Eagle River	100	13N / O	12.0		70,187	0	4,203	42,970	117,360	117,360
20-6541	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6542	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6543	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,122	0	3,258	36,971	95,351	95,351
20-6544	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,219	0	3,258	36,633	94,110	94,110
20-6545	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-6547	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6548	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-6549	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6550	Correctional Officer II	FT	P	GC	Eagle River	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6551	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6553	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6554	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6555	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,779	0	3,258	37,217	96,254	96,254
20-6556	Correctional Officer II	FT	P	GC	Eagle River	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6557	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6558	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-6559	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839

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: FY2014 Governor (10289)
Component: Combined Hiland Mountain Correctional Center (714)
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
20-6560	Correctional Officer II	FT	P	GC	Eagle River	100	13P / Q	12.0		77,655	0	4,524	45,888	128,067	128,067
20-6561	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6562	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-6564	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,476	0	3,045	35,525	90,046	90,046
20-6565	Correctional Officer II	FT	P	GC	Eagle River	100	13D / E	12.0		55,204	0	3,258	37,002	95,464	95,464
20-6566	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6567	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		52,565	0	3,149	35,972	91,686	91,686
20-6568	Correctional Officer II	FT	P	GC	Eagle River	100	13J / K	12.0		61,701	0	3,628	39,575	104,904	104,904
20-6569	Correctional Officer II	FT	P	GC	Eagle River	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6570	Correctional Officer II	FT	P	GC	Eagle River	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6571	Correctional Officer II	FT	P	GC	Eagle River	100	13B / C	12.0		51,188	0	3,045	35,417	89,650	89,650
20-6572	Correctional Officer II	FT	P	GC	Eagle River	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6573	Correctional Officer II	FT	P	GC	Eagle River	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6575	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,017	0	3,904	41,670	112,591	112,591
20-6577	Correctional Officer II	FT	P	GC	Eagle River	100	13L / M	12.0		67,219	0	3,904	41,746	112,869	112,869
20-6578	Correctional Officer II	FT	P	GC	Eagle River	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6579	Administrative Officer I	FT	A	SS	Eagle River	100	17F / J	12.0		65,772	0	0	40,749	106,521	106,521
20-6608	Maint Spec Plumb Jrny II	FT	A	LL	Eagle River	1AA	51F	12.0		60,704	835	0	39,414	100,953	100,953
20-8152	Food Service Lead	FT	A	LL	Eagle River	1AA	56F	12.0		44,948	618	0	33,510	79,076	79,076

	Total Positions	New	Deleted
Full Time Positions:	95	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	95	0	0

Total Component Months: 1,140.0

Total Salary Costs:	5,795,872
Total COLA:	5,964
Total Premium Pay::	259,245
Total Benefits:	3,738,253
Total Pre-Vacancy:	9,799,334
Minus Vacancy Adjustment of 0.00%:	(34)
Total Post-Vacancy:	9,799,300
Plus Lump Sum Premium Pay:	800
Personal Services Line 100:	9,800,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,799,334	9,799,300	100.00%
Total PCN Funding:	**9,799,334**	**9,799,300**	**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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	800	100.00%
Total Lump Sum Funding:	**800**	**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
Services

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	489.6	395.5	395.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**489.6**	**395.5**	**395.5**
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.	4.1	0.0	0.0
73050	Financial Services		Financial Services cost.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	8.6	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	23.7	20.0	20.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	6.1	5.0	5.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73650	Struc/Infstruct/Land		Services for structures, infrastructure, and land - survey, appraisals, inspections.	31.8	30.8	30.8
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	15.8	9.5	9.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees,	168.5	105.4	105.4

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**489.6**	**395.5**	**395.5**
			training, and other miscellaneous services.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	19.2	21.6	21.6
73806	IT-Telecommunication	Admin	Telephone charges.	31.1	30.0	30.0
73809	Mail	Admin	Central Mailroom charges.	0.2	1.5	1.5
73810	Human Resources	Admin	HR integration charges.	72.9	77.6	77.6
73814	Insurance	Admin	Risk Management charges.	31.4	33.0	33.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.9	3.5	3.5
73816	ADA Compliance	Labor	ADA charges.	1.1	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	68.6	56.5	56.5

Line Item Detail
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	986.7	872.3	872.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**986.7**	**872.3**	**872.3**
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	106.8	75.0	75.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies.	1.0	0.4	0.4
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	721.5	602.3	602.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.8	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	27.5	59.6	59.6
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	124.1	130.0	130.0

Inter-Agency Services
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	19.2	21.6	21.6
			73805 IT-Non-Telecommunication subtotal:		**19.2**	**21.6**	**21.6**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	31.1	30.0	30.0
			73806 IT-Telecommunication subtotal:		**31.1**	**30.0**	**30.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	1.5	1.5
			73809 Mail subtotal:		**0.2**	**1.5**	**1.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	72.9	77.6	77.6
			73810 Human Resources subtotal:		**72.9**	**77.6**	**77.6**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	31.4	33.0	33.0
			73814 Insurance subtotal:		**31.4**	**33.0**	**33.0**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.9	3.5	3.5
			73815 Financial subtotal:		**2.9**	**3.5**	**3.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.1	1.0	1.0
			73816 ADA Compliance subtotal:		**1.1**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**1.1**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	1.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	68.6	56.5	56.5
			73848 State Equip Fleet subtotal:		**68.6**	**56.5**	**56.5**
			Combined Hiland Mountain Correctional Center total:		**229.8**	**224.7**	**224.7**
			Grand Total:		**229.8**	**224.7**	**224.7**

Component: Fairbanks Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Established new procedures which have increased Alternatives to Violence attendance from an average of 11 to 17 prisoners served per month.

Community-based Life Success Substance Abuse Treatment was expanded to include probationers who are on Electronic Monitoring as well as individuals under the direct supervision of the Division of Probation/Parole.

Completed a large number of Tenant Based Rental Assistance applications for inmates releasing to supervision, allowing them time while on furlough to address their housing needs prior to release.

Completed the following offender reviews:

- 71 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 41 inmates had Individual Re-entry Plans completed.
- 45 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36.1 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meeting operational expectations while remaining within budget.

Participate in review, design, planning and coordination of facility expansion project.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and

financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Fairbanks Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,053.2	9,301.7	9,231.8
72000 Travel	45.0	15.5	15.5
73000 Services	462.4	308.9	308.9
74000 Commodities	914.5	918.3	918.3
75000 Capital Outlay	24.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**10,499.7**	**10,544.4**	**10,474.5**
Funding Sources:			
1004 General Fund Receipts	10,499.7	10,544.4	10,474.5
Funding Totals	**10,499.7**	**10,544.4**	**10,474.5**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**10,544.4**	**0.0**	**0.0**	**0.0**	**10,544.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	10.1	0.0	0.0	0.0	10.1
-Align Authority for Premium Pay Distribution	-80.0	0.0	0.0	0.0	-80.0
FY2014 Governor	**10,474.5**	**0.0**	**0.0**	**0.0**	**10,474.5**

Fairbanks Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	88	88
Part-time	0	0
Nonpermanent	0	0
Totals	**88**	**88**

Personal Services Costs	
Annual Salaries	5,435,059
COLA	5,124
Premium Pay	246,728
Annual Benefits	3,488,600
Less 0.00% Vacancy Factor	(11)
Lump Sum Premium Pay	56,300
Total Personal Services	**9,231,800**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off II	0	4	0	0	4
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	3	0	0	3
Correctional Officer II	0	54	0	0	54
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	**0**	**88**	**0**	**0**	**88**

Component Detail All Funds
Department of Corrections

Component: Fairbanks Correctional Center (AR50668) (707)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,053.2	9,301.7	9,301.7	9,301.7	9,231.8	-69.9	-0.8%
72000 Travel	45.0	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	462.4	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	914.5	918.3	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	24.6	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	**10,499.7**	**10,544.4**	**10,544.4**	**10,544.4**	**10,474.5**	**-69.9**	**-0.7%**
Fund Sources:							
1004 Gen Fund (UGF)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Unrestricted General (UGF)	**10,499.7**	**10,544.4**	**10,544.4**	**10,544.4**	**10,474.5**	**-69.9**	**-0.7%**
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	88	88	88	88	88	0	0.0%
Permanent Part Time	1	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: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund	10,544.4											
	Subtotal	**10,544.4**	**9,301.7**	**15.5**	**308.9**	**918.3**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**10,544.4**	**9,301.7**	**15.5**	**308.9**	**918.3**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.1											

FY2014 Salary and Health Insurance increase : $10.1

FY2014 Salary Increase of 1% LTC: $5.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $5.0

Align Authority for Premium Pay Distribution												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-80.0											

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**10,474.5**	**9,231.8**	**15.5**	**308.9**	**918.3**	**0.0**	**0.0**	**0.0**	**88**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Fairbanks Correctional Center (707)
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
20-4101	Correctional Superintendent I	FT	P	SS	Fairbanks	106	21L / M	12.0		104,307	0	0	55,188	159,495	159,495
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	106	15F	12.0		71,000	0	4,273	43,301	118,574	118,574
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,158	0	3,452	38,181	99,791	99,791
20-4105	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,542	0	4,139	42,704	116,385	116,385
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,064	0	4,431	45,257	125,752	125,752
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		62,647	0	3,705	39,958	106,310	106,310
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,958	0	3,229	36,524	93,711	93,711
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	106	13N / O	12.0		74,623	0	4,456	44,727	123,806	123,806
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,130	0	3,705	40,139	106,974	106,974
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,852	0	3,989	42,015	113,856	113,856
20-4114	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		55,711	0	3,338	37,222	96,271	96,271
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,084	99,434	99,434
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,684	0	3,989	42,327	115,000	115,000
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,533	0	3,120	35,949	91,602	91,602
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,018	0	3,229	36,921	95,168	95,168
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,614	0	3,705	40,320	107,639	107,639
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		63,576	0	0	40,432	104,008	104,008
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		51,672	0	0	35,972	87,644	87,644
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16K / L	12.0		66,067	0	0	41,366	107,433	107,433
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		56,030	770	0	37,662	94,462	94,462
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		48,419	666	0	34,811	83,896	83,896
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16A / B	12.0		51,516	0	0	35,407	86,923	86,923
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,233	0	0	27,939	58,172	58,172
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,266	0	0	28,326	59,592	59,592
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,229	0	3,577	39,379	104,185	104,185
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		74,044	0	4,456	44,510	123,010	123,010
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		73,668	0	0	44,214	117,882	117,882
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,542	0	4,139	42,704	116,385	116,385
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,229	0	3,577	39,379	104,185	104,185
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,034	0	3,229	36,552	93,815	93,815

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: FY2014 Governor (10289)
Component: Fairbanks Correctional Center (707)
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
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	42,422	115,349	115,349
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,245	0	3,229	37,006	95,480	95,480
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		71,483	0	4,295	43,490	119,268	119,268
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,882	0	3,229	36,495	93,606	93,606
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,852	0	3,452	38,441	100,745	100,745
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,757	0	4,139	42,785	116,681	116,681
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,958	0	3,229	36,524	93,711	93,711
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		71,706	0	4,295	43,574	119,575	119,575
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J / K	12.0		74,888	0	0	44,165	119,053	119,053
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,124	0	0	29,771	64,895	64,895
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	106	15K / L	12.0		78,083	0	4,598	46,077	128,758	128,758
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		72,877	0	4,273	44,004	121,154	121,154
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M	12.0		70,161	965	0	42,957	114,083	114,083
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,409	0	4,598	45,449	126,456	126,456
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,650	0	4,431	44,353	122,434	122,434
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	103	17M / N	12.0		80,311	0	0	46,197	126,508	126,508
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	106	15J	12.0		73,650	0	4,431	44,353	122,434	122,434
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	106	15M / N	12.0		85,344	0	5,136	48,999	139,479	139,479
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	38,539	101,103	101,103
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,765	0	3,452	38,409	100,626	100,626
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,614	0	3,705	40,320	107,639	107,639
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,281	0	3,120	36,229	92,630	92,630
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,018	0	3,229	36,921	95,168	95,168
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,580	0	3,120	36,341	93,041	93,041
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,034	0	3,229	36,552	93,815	93,815
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	106	15M	12.0		82,256	0	4,950	47,772	134,978	134,978
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		56,505	0	3,338	37,519	97,362	97,362
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710

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: FY2014 Governor (10289)
Component: Fairbanks Correctional Center (707)
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
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		57,249	787	0	38,119	96,155	96,155
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		42,988	591	0	32,776	76,355	76,355
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,281	0	3,120	36,229	92,630	92,630
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14G / J	12.0		55,188	0	0	37,289	92,477	92,477
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		55,395	762	0	37,425	93,582	93,582
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12A / B	12.0		38,604	0	0	31,075	69,679	69,679
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,072	0	3,452	38,149	99,673	99,673
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56A / B	12.0		42,426	583	0	32,565	75,574	75,574
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	106	19F	12.0		82,752	0	0	47,111	129,863	129,863

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	0

Total Component Months: 1,056.0

Total Salary Costs:	5,435,059
Total COLA:	5,124
Total Premium Pay::	246,728
Total Benefits:	3,488,600
Total Pre-Vacancy:	9,175,511
Minus Vacancy Adjustment of 0.00%:	(11)
Total Post-Vacancy:	9,175,500
Plus Lump Sum Premium Pay:	56,300
Personal Services Line 100:	9,231,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,175,511	9,175,500	100.00%
Total PCN Funding:	**9,175,511**	**9,175,500**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	56,300	100.00%
Total Lump Sum Funding:	**56,300**	**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: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	45.0	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**45.0**	**15.5**	**15.5**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	39.2	13.5	13.5
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	5.8	2.0	2.0

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	462.4	308.9	308.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**462.4**	**308.9**	**308.9**
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.	3.8	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	7.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	7.1	0.7	0.7
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	14.0	0.8	0.8
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.8	0.0	0.0
73650	Struc/Infstruct/Land		Services for structures, infrastructure, & land - survey, appraisals, inspections.	12.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	49.5	0.6	0.6
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	115.6	121.0	121.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**462.4**	**308.9**	**308.9**
73805	IT-Non-Telecommunication	Admin	Computer charges.	17.6	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	66.0	27.9	27.9
73809	Mail	Admin	Central Mailroom charges.	0.2	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	67.6	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	16.5	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.7	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	1.0	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	79.0	57.3	57.3

Line Item Detail
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	914.5	918.3	918.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**914.5**	**918.3**	**918.3**
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	58.4	80.0	80.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	750.1	693.3	693.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.1	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	50.4	75.0	75.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	51.5	65.0	65.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	24.6	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**24.6**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	24.6	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	17.6	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:		**17.6**	**7.9**	**7.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	66.0	27.9	27.9
			73806 IT-Telecommunication subtotal:		**66.0**	**27.9**	**27.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	1.0	1.0
			73809 Mail subtotal:		**0.2**	**1.0**	**1.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	67.6	71.9	71.9
			73810 Human Resources subtotal:		**67.6**	**71.9**	**71.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	16.5	15.0	15.0
			73814 Insurance subtotal:		**16.5**	**15.0**	**15.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.7	3.0	3.0
			73815 Financial subtotal:		**2.7**	**3.0**	**3.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	0.9	0.9
			73816 ADA Compliance subtotal:		**1.0**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	79.0	57.3	57.3
			73848 State Equip Fleet subtotal:		**79.0**	**57.3**	**57.3**
			Fairbanks Correctional Center total:		**251.6**	**185.3**	**185.3**
			Grand Total:		**251.6**	**185.3**	**185.3**

Component: Goose Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Completion of the warranty phase of the Goose Creek Correctional Center.

Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm to Goose Creek Correctional Center for warranty testing purposes and performing basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures.

Established written emergency plans, standard operating procedures, post orders, and daily schedules for management of daily movement at the facility.

Established inter-agency video conferencing for non-sentenced prisoners with the Public Defenders Agency and the Office of Public Advocacy for the Anchorage and Palmer courts.

Established video conferencing " Tele-Med" for mental health and medical providers within the Department of Corrections system.

Established a prisoner law library and general use library.

Key Component Challenges

Continue transition planning for the Goose Creek Correctional Center to meet the full opening during FY2014.

Continue in the delivery, inventory, installation and oversight of all furniture, fixtures, and equipment for the new Goose Creek Correctional Center.

Recruit, hire and retain a workforce of well-trained personnel to operate and maintain the facility.

Significant Changes in Results to be Delivered in FY2014

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. Complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning final inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

Statutory and Regulatory Authority

1) Probation, Prisons, Pardons, and Prisoners (AS 33)
2) Welfare, Social Services and Institutions (AS 47)
3) Health and Safety (AS 18)
4) Criminal Law (AS 11)

5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Goose Creek Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	698.0	16,698.9	28,982.6
72000 Travel	0.0	0.0	0.0
73000 Services	3,097.3	11,332.1	18,246.8
74000 Commodities	185.2	4,224.8	4,224.8
75000 Capital Outlay	19.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,999.5**	**32,255.8**	**51,454.2**
Funding Sources:			
1004 General Fund Receipts	3,953.6	31,955.8	51,454.2
1108 Statutory Designated Program Receipts	45.9	300.0	0.0
Funding Totals	**3,999.5**	**32,255.8**	**51,454.2**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Statutory Designated Program Receipts	51063	45.9	300.0	0.0
Restricted Total		**45.9**	**300.0**	**0.0**
Total Estimated Revenues		**45.9**	**300.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**31,955.8**	**0.0**	**300.0**	**0.0**	**32,255.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	28.5	0.0	0.0	0.0	28.5
-Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	19,469.9	0.0	0.0	0.0	19,469.9
Proposed budget decreases:					
-Delete Unavailable Statutory Designated Program Receipts	0.0	0.0	-300.0	0.0	-300.0
FY2014 Governor	**51,454.2**	**0.0**	**0.0**	**0.0**	**51,454.2**

Goose Creek Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	196	348
Part-time	0	0
Nonpermanent	0	0
Totals	**196**	**348**

Personal Services Costs	
Annual Salaries	17,310,315
COLA	21,714
Premium Pay	641,332
Annual Benefits	12,173,742
Less 3.86% Vacancy Factor	(1,164,503)
Lump Sum Premium Pay	0
Total Personal Services	**28,982,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	10	10
Adult Probation Off III	0	0	0	3	3
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Chaplain	1	0	0	1	2
Correctional Officer I	0	0	0	125	125
Correctional Officer II	0	0	0	56	56
Correctional Officer III	0	0	0	36	36
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	6	6
Enviro Services Journey I	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	8	8
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Health Practitioner I	0	0	0	2	2
Licensed Prac Nurse	0	0	0	13	13
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
Maint Spec Eltronics Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	2	2
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Journey	0	0	0	1	1
Medical Officer	1	0	0	0	1
Medical Records Asst	3	0	0	0	3
Micro/Network Tech II	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	2	2
Mntl Hlth Clinician III	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	0	0	0	1	1
Nurse II	0	0	0	10	10
Nurse III	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	18	18
Procurement Spec I	1	0	0	0	1
Psychological Counslr II	0	0	0	2	2
Qa & Ur Nurse	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	0	2	2
Stock & Parts Svcs Lead	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	**7**	**0**	**0**	**341**	**348**

Component Detail All Funds
Department of Corrections

Component: Goose Creek Correctional Center (AR50669) (2935)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	698.0	16,698.9	16,698.9	16,698.9	28,982.6	12,283.7	73.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,097.3	11,332.1	11,332.1	11,332.1	18,246.8	6,914.7	61.0%
74000 Commodities	185.2	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0%
75000 Capital Outlay	19.0	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	**3,999.5**	**32,255.8**	**32,255.8**	**32,255.8**	**51,454.2**	**19,198.4**	**59.5%**
Fund Sources:							
1004 Gen Fund (UGF)	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	19,498.4	61.0%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	-300.0	-100.0%
Unrestricted General (UGF)	**3,953.6**	**31,955.8**	**31,955.8**	**31,955.8**	**51,454.2**	**19,498.4**	**61.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**45.9**	**300.0**	**300.0**	**300.0**	**0.0**	**-300.0**	**-100.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	196	196	196	348	152	77.6%
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: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund		31,955.8										
1108 Stat Desig		300.0										
Subtotal		**32,255.8**	**16,698.9**	**0.0**	**11,332.1**	**4,224.8**	**0.0**	**0.0**	**0.0**	**196**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Subtotal		**32,255.8**	**16,698.9**	**0.0**	**11,332.1**	**4,224.8**	**0.0**	**0.0**	**0.0**	**196**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										

FY2014 Salary and Health Insurance increase : $28.5

FY2014 Salary Increase of 1% LTC: $13.6

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $14.9

Delete Unavailable Statutory Designated Program Receipts	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										

Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.

Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	Trin	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,469.9										

Transfer authorization to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014. This represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.

Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0

These positions are needed to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014 and represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.

Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.

	Totals	**51,454.2**	**28,982.6**	**0.0**	**18,246.8**	**4,224.8**	**0.0**	**0.0**	**0.0**	**348**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#209	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#210	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#211	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#212	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#214	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#215	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#216	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#217	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#218	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#219	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#220	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#221	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#222	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#223	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#224	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#225	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#226	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#227	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#228	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#229	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#230	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#231	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#232	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#233	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#234	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#235	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#236	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#237	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#238	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#239	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#240	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#241	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#242	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#243	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#244	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#245	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#246	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#247	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#248	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#249	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#250	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#251	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#252	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#253	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#254	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#255	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#256	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#257	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#258	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#259	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#260	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#261	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#262	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#263	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#264	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#265	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#266	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#267	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#268	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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[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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#269	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#270	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#271	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#272	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#273	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#274	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#275	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#276	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#277	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#278	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#279	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#280	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#281	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#282	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#283	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#284	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#285	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#286	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#287	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#288	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#289	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#290	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#291	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,163	0	0	29,036	62,199	62,199
20-#292	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,163	0	0	29,036	62,199	62,199
20-#293	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#294	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#295	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#296	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#299	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#300	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18A / B	12.0		59,268	0	0	38,312	97,580	97,580
20-#301	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18A / B	12.0		59,268	0	0	38,312	97,580	97,580
20-#302	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19A	12.0		61,248	0	0	39,054	100,302	100,302
20-#303	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#304	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#305	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#306	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#307	Correctional Officer III	FT	P	GC	Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773

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[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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#308	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#309	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#310	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#311	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#312	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#313	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#314	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#315	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#316	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#317	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#318	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#319	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-#320	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-#321	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-#322	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-#323	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#324	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#325	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#326	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#327	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24A	12.0		82,860	0	0	47,658	130,518	130,518
20-#328	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#329	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#330	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#331	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#332	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#333	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#334	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#335	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#336	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,521	736	0	36,722	90,979	90,979
20-#338	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-#339	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-#340	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#341	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#342	Mntl Hlth Clinician IV	FT	A	GP	Mackenzie Point	100	23A	12.0		77,424	0	0	45,621	123,045	123,045
20-#343	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-#344	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16A	12.0		49,704	0	0	34,728	84,432	84,432
20-#345	Maint Spec Eltronics Journey I	FT	A	LL	Mackenzie Point	1BB	53A / B	12.0		47,619	655	0	34,511	82,785	82,785
20-#346	Office Assistant II	FT	A	GP	Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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-#347	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#348	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#349	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#350	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#351	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#352	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#353	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#354	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#355	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#356	Medical Officer	FT	A	XE	Point Anchorage	NAA	0F	12.0		107,412	0	0	56,915	164,327	164,327
20-#357	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#358	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#359	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#360	Psychological Counslr II	FT	A	GP	Mackenzie	100	17A / B	12.0		52,830	0	0	36,406	89,236	89,236
20-#361	Psychological Counslr II	FT	A	GP	Point Mackenzie	100	17A / B	12.0		52,830	0	0	36,406	89,236	89,236
20-?193	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-?194	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-1088	Micro/Network Tech II	FT	A	GP	Mackenzie	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-1089	Procurement Spec I	FT	A	GP	Point Anchorage	200	14A / B	12.0		42,734	0	0	32,623	75,357	75,357
20-4008	Office Assistant II	FT	A	GP	Mackenzie	100	10B / C	12.0		34,008	0	0	29,353	63,361	63,361
20-4009	Nurse III	FT	A	SS	Point Mackenzie	100	20E / F	12.0		77,472	0	0	45,133	122,605	122,605
20-4010	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807
20-4011	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-4012	Nurse II	FT	A	GP	Point Mackenzie	100	19F / G	12.0		72,372	0	0	43,728	116,100	116,100
20-4013	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807
20-4014	Nurse II	FT	A	GP	Point Mackenzie	100	19D / E	12.0		67,096	0	0	41,751	108,847	108,847
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24D	12.0		94,824	0	0	51,635	146,459	146,459
20-4016	Nurse II	FT	A	GP	Mackenzie	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-5294	Building Maint Supt	FT	A	SS	Point Mackenzie	100	20F / J	12.0		78,924	0	0	45,677	124,601	124,601
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19Q	12.0		97,368	0	0	52,588	149,956	149,956
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19F / J	12.0		76,464	0	0	44,755	121,219	121,219
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		52,911	0	0	36,436	89,347	89,347
20-5298	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18J / K	12.0		71,602	0	0	42,933	114,535	114,535
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		54,137	0	3,258	36,602	93,997	93,997
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,712	0	3,258	36,817	94,787	94,787
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,686	0	3,377	37,976	99,039	99,039
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		50,971	0	3,045	35,336	89,352	89,352
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,364	0	3,258	36,687	94,309	94,309
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		56,440	0	3,377	37,509	97,326	97,326
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		58,922	0	3,496	38,484	100,902	100,902

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		56,606	0	3,377	37,572	97,555	97,555
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		59,287	0	3,496	38,621	101,404	101,404
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		55,287	0	3,258	37,033	95,578	95,578
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,519	0	3,377	37,914	98,810	98,810
20-5363	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5364	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5365	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		58,922	0	3,496	38,484	100,902	100,902
20-5366	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-5367	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-5368	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,852	0	3,377	38,039	99,268	99,268
20-5369	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,620	0	3,045	35,579	90,244	90,244
20-5370	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5371	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-5372	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,876	0	3,258	36,879	95,013	95,013
20-5373	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,104	0	3,377	37,758	98,239	98,239
20-5374	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5375	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		51,260	0	3,045	35,444	89,749	89,749
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		57,769	0	3,377	38,007	99,153	99,153
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		52,865	0	3,149	36,084	92,098	92,098
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		52,715	0	3,149	36,028	91,892	91,892
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		51,981	0	3,045	35,714	90,740	90,740
20-5392	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-5393	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5395	Correctional Officer III	FT	P	GC	Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		70,683	0	4,181	43,148	118,012	118,012
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15M / N	12.0		80,140	0	4,669	46,874	131,683	131,683
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5415	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		73,217	0	4,338	44,156	121,711	121,711
20-5416	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5417	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5418	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5421	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5422	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		59,113	0	3,496	38,556	101,165	101,165
20-5425	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-5427	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16C / D	12.0		53,400	0	0	36,619	90,019	90,019
20-5428	Enviro Services Lead	FT	A	LL	Point Mackenzie	1BB	58A / B	12.0		35,809	492	0	30,086	66,387	66,387
20-5429	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51F / J	12.0		63,521	873	0	40,469	104,863	104,863
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Point Mackenzie	1BB	50J / K	12.0		69,570	956	0	42,736	113,262	113,262
20-5432	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5433	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51K	12.0		66,261	911	0	41,496	108,668	108,668
20-5435	Mech Auto Journey	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		57,077	785	0	38,055	95,917	95,917
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		54,746	753	0	37,181	92,680	92,680
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53L	12.0		60,782	836	0	39,443	101,061	101,061
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,064	523	0	30,931	69,518	69,518
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		38,717	532	0	31,175	70,424	70,424
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		29,972	0	0	27,841	57,813	57,813
20-5443	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18F	12.0		70,392	0	0	42,480	112,872	112,872
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,869	0	0	29,301	63,170	63,170
20-5446	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		37,200	0	0	30,549	67,749	67,749
20-5447	Supply Technician II	FT	A	GP	Mackenzie Point	100	12B / C	12.0		38,568	0	0	31,062	69,630	69,630
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Mackenzie Point	1BB	53L	12.0		60,782	836	0	39,443	101,061	101,061
20-5449	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,339	0	4,338	44,202	121,879	121,879
20-5450	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5452	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5453	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5454	Correctional Officer III	FT	P	GC	Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5459	Correctional Officer III	FT	P	GC	Point Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5460	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5461	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5462	Correctional Officer II	FT	P	GC	Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5463	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5464	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,867	0	3,045	35,672	90,584	90,584
20-5467	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5468	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5469	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-5470	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5471	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5472	Chaplain	FT	A	GP	Point Anchorage	100	19B / C	12.0		62,316	0	0	39,960	102,276	102,276
20-5473	Chaplain	FT	A	GP	Seward	100	19B / C	12.0		62,316	0	0	39,960	102,276	102,276
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-5475	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-5476	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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[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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5477	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5478	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5479	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5480	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5481	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5482	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5483	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5484	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5485	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5486	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5487	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5488	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5489	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5490	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5491	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5492	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5493	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5494	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5495	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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[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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5496	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5499	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5503	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5506	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5507	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		29,972	0	0	27,841	57,813	57,813
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,276	0	0	27,955	58,231	58,231
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5511	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5513	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5514	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5515	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5516	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5517	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5518	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5519	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5520	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5521	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5522	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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[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: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5523	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5524	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5525	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5526	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5527	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5528	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5529	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5530	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5531	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5532	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5533	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5534	Correctional Officer IV	FT	P	SS	Palmer	100	18E / F	12.0		66,600	0	0	41,059	107,659	107,659
20-5535	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5536	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		39,647	545	0	31,524	71,716	71,716
20-5537	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-5538	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,064	523	0	30,931	69,518	69,518
20-5539	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5540	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		27,047	372	0	26,803	54,222	54,222
20-5541	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Goose Creek Correctional Center (2935)
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
20-5544	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5545	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5546	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5547	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B	12.0		53,400	0	0	36,619	90,019	90,019
20-8138	Correctional Superintendent II	FT	A	SS	Mackenzie Point	100	22M / N	12.0		107,388	0	0	56,342	163,730	163,730
20-8655	Mntl Hlth Clinician III	FT	A	GP	Mackenzie Point	100	21B	12.0		70,272	0	0	42,941	113,213	113,213
20-8656	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24B	12.0		85,908	0	0	48,800	134,708	134,708
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B	12.0		53,400	0	0	36,619	90,019	90,019

	Total Positions	New	Deleted
Full Time Positions:	348	152	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	348	152	0

Total Component Months: 4,176.0

Total Salary Costs:	17,310,315
Total COLA:	21,714
Total Premium Pay::	641,332
Total Benefits:	12,173,742
Total Pre-Vacancy:	30,147,103
Minus Vacancy Adjustment of 3.86%:	(1,164,503)
Total Post-Vacancy:	28,982,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	28,982,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	30,147,103	28,982,600	100.00%
Total PCN Funding:	**30,147,103**	**28,982,600**	**100.00%**

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[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
Services

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	3,097.3	11,332.1	18,246.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,097.3**	**11,332.1**	**18,246.8**
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.	0.0	0.0	5.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	2.1	25.0	25.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	46.5	24.1	50.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	3,985.4
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	5.1	30.0	60.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1,694.9	600.0	2,000.0
73650	Struc/Infstruct/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,158.2	250.0	250.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.2	0.0	0.0
73750	Other Services (Non IA Svcs)		Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	84.5	9,951.9	10,960.3

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**3,097.3**	**11,332.1**	**18,246.8**
			Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	30.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.5	150.0	266.3
73809	Mail	Admin	Central Mailroom charges.	0.3	0.0	0.5
73810	Human Resources	Admin	HR integration charges.	3.1	150.0	266.3
73814	Insurance	Admin	Risk Management charges.	91.6	100.0	200.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.6	9.0	15.0
73816	ADA Compliance	Admin	ADA charges.	0.0	2.5	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	9.6	18.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	3.2	0.0	75.0

Line Item Detail
Department of Corrections
Commodities

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	185.2	4,224.8	4,224.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**185.2**	**4,224.8**	**4,224.8**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	40.3	473.0	473.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	115.8	3,751.8	3,751.8
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.1	0.0	0.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	11.0	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	19.0	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**19.0**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	19.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	45.9	300.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	45.9	300.0	0.0

Inter-Agency Services
Department of Corrections

Component: Goose Creek Correctional Center (2935)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.1	30.0	65.0
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**30.0**	**65.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	2.5	150.0	266.3
			73806 IT-Telecommunication subtotal:		**2.5**	**150.0**	**266.3**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	0.0	0.5
			73809 Mail subtotal:		**0.3**	**0.0**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.1	150.0	266.3
			73810 Human Resources subtotal:		**3.1**	**150.0**	**266.3**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	91.6	100.0	200.0
			73814 Insurance subtotal:		**91.6**	**100.0**	**200.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.6	9.0	15.0
			73815 Financial subtotal:		**1.6**	**9.0**	**15.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	0.0	2.5	5.0
			73816 ADA Compliance subtotal:		**0.0**	**2.5**	**5.0**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.1	9.6	18.0
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**9.6**	**18.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**1.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	3.2	0.0	75.0
			73848 State Equip Fleet subtotal:		**3.2**	**0.0**	**75.0**
			Goose Creek Correctional Center total:		**104.7**	**451.1**	**911.1**
			Grand Total:		**104.7**	**451.1**	**911.1**

Component: Ketchikan Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

An emphasis has been placed on the continuity of care for felons releasing to the community to reduce recidivism.

Was presented with the Inaugural Director's Audit Award for excellence in achieving high correctional standards.

Underwent major security upgrades to the surveillance system, enhancing correctional officer supervision of the inmate population and general safety of the facility.

Proactive methods have been initiated to expand the electronic monitoring program.

Completed the following offender reviews:
- 19 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 157 inmates had Offender Management Plans completed.
- 8 inmates had Individual Re-entry Plans completed.
- 3 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 41.5 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough-off.

Maintain a viable and successful electronic monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Ketchikan Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,889.2	3,903.9	3,968.0
72000 Travel	14.4	15.5	15.5
73000 Services	132.4	137.2	137.2
74000 Commodities	276.0	242.3	242.3
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
Expenditure Totals	**4,312.0**	**4,298.9**	**4,363.0**
Funding Sources:			
1004 General Fund Receipts	4,312.0	4,298.9	4,363.0
Funding Totals	**4,312.0**	**4,298.9**	**4,363.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4,298.9**	**0.0**	**0.0**	**0.0**	**4,298.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.1	0.0	0.0	0.0	4.1
-Align Authority for Premium Pay Distribution	60.0	0.0	0.0	0.0	60.0
FY2014 Governor	**4,363.0**	**0.0**	**0.0**	**0.0**	**4,363.0**

Ketchikan Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	35	35	Annual Salaries	2,381,686
Part-time	0	0	COLA	2,000
Nonpermanent	0	0	Premium Pay	107,450
			Annual Benefits	1,473,322
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	3,542
Totals	**35**	**35**	**Total Personal Services**	**3,968,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	**0**	**0**	**0**	**35**	**35**

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (AR50670) (726)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,889.2	3,903.9	3,903.9	3,903.9	3,968.0	64.1	1.6%
72000 Travel	14.4	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	132.4	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	276.0	242.3	242.3	242.3	242.3	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	**4,312.0**	**4,298.9**	**4,298.9**	**4,298.9**	**4,363.0**	**64.1**	**1.5%**
Fund Sources:							
1004 Gen Fund (UGF)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Unrestricted General (UGF)	**4,312.0**	**4,298.9**	**4,298.9**	**4,298.9**	**4,363.0**	**64.1**	**1.5%**
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	35	35	35	35	35	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: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund	4,298.9											
	Subtotal	**4,298.9**	**3,903.9**	**15.5**	**137.2**	**242.3**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**4,298.9**	**3,903.9**	**15.5**	**137.2**	**242.3**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.1											

FY2014 Salary and Health Insurance increase : $4.1

FY2014 Salary Increase of 1% LTC: $2.0

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.1

Align Authority for Premium Pay Distribution												
	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.0											

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**4,363.0**	**3,968.0**	**15.5**	**137.2**	**242.3**	**0.0**	**0.0**	**0.0**	**35**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Ketchikan Correctional Center (726)
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
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	113	15J / K	12.0		78,881	0	4,725	46,423	130,029	130,029
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16A / B	12.0		49,447	0	0	35,138	84,585	84,585
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	113	15M / N	12.0		89,193	0	5,277	50,494	144,964	144,964
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		46,625	641	0	34,138	81,404	81,404
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	113	21E / F	12.0		96,996	0	0	52,448	149,444	149,444
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	113	15L	12.0		84,512	0	5,086	48,668	138,266	138,266
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17M / N	12.0		75,407	0	0	44,359	119,766	119,766
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J / K	12.0		53,888	741	0	36,860	91,489	91,489
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	113	13J / K	12.0		70,354	0	4,100	42,994	117,448	117,448
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	41,178	110,785	110,785
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	113	13B / C	12.0		59,130	0	3,558	38,585	101,273	101,273
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		76,746	0	4,555	45,559	126,860	126,860
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		75,686	0	4,555	45,162	125,403	125,403
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,822	0	3,951	41,989	113,762	113,762
20-5320	Correctional Officer I	FT	P	GC	Ketchikan	113	11A / E	12.0		52,034	0	2,935	35,693	90,662	90,662
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		65,966	0	3,951	41,294	111,211	111,211
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		62,377	0	3,680	39,848	105,905	105,905
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		66,790	0	3,951	41,603	112,344	112,344
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12K / L	12.0		48,750	0	0	34,877	83,627	83,627
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16L / M	12.0		68,108	0	0	42,130	110,238	110,238
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		78,512	0	4,725	46,285	129,522	129,522
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		65,966	0	3,951	41,294	111,211	111,211
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		63,214	0	3,680	40,161	107,055	107,055
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,211	0	4,253	44,122	121,586	121,586
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		63,028	0	3,680	40,091	106,799	106,799
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,573	0	3,558	39,126	103,257	103,257
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,321	0	4,412	44,223	121,956	121,956
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		44,948	618	0	33,510	79,076	79,076
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,321	0	4,412	44,223	121,956	121,956
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	113	13F	12.0		65,656	0	3,951	41,178	110,785	110,785
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	113	18L / M	12.0		90,504	0	0	50,016	140,520	140,520
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	113	13J / K	12.0		70,671	0	4,253	43,170	118,094	118,094

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: FY2014 Governor (10289)
Component: Ketchikan Correctional Center (726)
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
													Total Salary Costs:	2,381,686	
													Total COLA:	2,000	
													Total Premium Pay::	107,450	
													Total Benefits:	1,473,322	
													Total Pre-Vacancy:	3,964,458	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	3,964,458	
													Plus Lump Sum Premium Pay:	3,542	
													Personal Services Line 100:	3,968,000	

	Total Positions	New	Deleted
Full Time Positions:	35	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	35	0	0

Total Component Months: 420.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,964,458	3,964,458	100.00%
Total PCN Funding:	**3,964,458**	**3,964,458**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,542	100.00%
Total Lump Sum Funding:	**3,542**	**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: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	14.4	15.5	15.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**14.4**	**15.5**	**15.5**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	14.4	13.0	13.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	2.5	2.5

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	132.4	137.2	137.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**132.4**	**137.2**	**137.2**
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.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	2.6	2.0	2.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	18.9	14.5	14.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	4.8	3.5	3.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.0	10.5	10.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.3	5.7	5.7
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	16.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.6	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	10.7	11.9	11.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**132.4**	**137.2**	**137.2**
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	26.9	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	9.8	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.0	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.6	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	276.0	242.3	242.3

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**276.0**	**242.3**	**242.3**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	14.1	15.0	15.0
74440 Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	224.4	185.9	185.9
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	0.7	2.4	2.4
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.7	18.0	18.0
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	18.1	20.5	20.5

Inter-Agency Services
Department of Corrections

Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	6.6	4.9	4.9
			73805 IT-Non-Telecommunication subtotal:		**6.6**	**4.9**	**4.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.7	11.9	11.9
			73806 IT-Telecommunication subtotal:		**10.7**	**11.9**	**11.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	26.9	31.0	31.0
			73810 Human Resources subtotal:		**26.9**	**31.0**	**31.0**
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.8	12.5	12.5
			73811 Building Leases subtotal:		**9.8**	**12.5**	**12.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.0	4.0	4.0
			73814 Insurance subtotal:		**4.0**	**4.0**	**4.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	2.2	2.2
			73815 Financial subtotal:		**1.0**	**2.2**	**2.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.2**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	0.7	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.7**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	12.6	15.0	15.0
			73848 State Equip Fleet subtotal:		**12.6**	**15.0**	**15.0**
			Ketchikan Correctional Center total:		**73.7**	**83.5**	**83.5**
			Grand Total:		**73.7**	**83.5**	**83.5**

Component: Lemon Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Completed the greenhouse construction project, funded and built by the Juneau Rotary Club members, in preparation for FY2013 operations creating educational opportunities for the inmates.

Female inmates are given the opportunity to give back to the community via a sewing group that makes blankets and pillows using donated materials. Female inmates made and donated approximately 30 blanket/quilts to the Pioneer's Home, Birthing Center, Catholic Community Services, and Office of Children Services (OCS).

Held the 4th annual "Success Inside and Out" Conference. In coordination with the Alaska Court System, this event draws local businesses such as Odom Corporation, Subway, McDonalds, Pepsi Corporation, Bullwinkles and Northland Services and aids inmates transitioning back into the community. This conference has proven to be a positive and productive event for inmates and volunteers.

The 4th annual 3-day faith-based retreat was held in September with approximately 25 offenders attending. Additional annual events held include: Black History event held in February; Native Culture event held in October; and, a Potlatch event held in June.

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to the offenders enrolled in the program. During FY2012 there were 15 offenders who successfully graduated from the program.

Completed the following offender reviews:

- 82 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 66 inmates had Individual Re-entry Plans (completed.
- 105 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 23.5 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Lemon Creek Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,359.3	7,815.1	7,827.0
72000 Travel	27.6	15.5	15.5
73000 Services	644.2	704.8	704.8
74000 Commodities	825.2	664.4	664.4
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
Expenditure Totals	**8,856.3**	**9,199.8**	**9,211.7**
Funding Sources:			
1004 General Fund Receipts	8,490.3	8,835.9	8,847.8
1007 Interagency Receipts	366.0	363.9	363.9
Funding Totals	**8,856.3**	**9,199.8**	**9,211.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	366.0	363.9	363.9
Restricted Total		**366.0**	**363.9**	**363.9**
Total Estimated Revenues		**366.0**	**363.9**	**363.9**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,835.9**	**0.0**	**363.9**	**0.0**	**9,199.8**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	11.9	0.0	0.0	0.0	11.9
FY2014 Governor	**8,847.8**	**0.0**	**363.9**	**0.0**	**9,211.7**

Lemon Creek Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	74	74	Annual Salaries	4,625,352
Part-time	0	0	COLA	6,128
Nonpermanent	0	0	Premium Pay	191,186
			Annual Benefits	2,953,107
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	51,200
Totals	**74**	**74**	**Total Personal Services**	**7,826,973**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer I	0	0	3	0	3
Correctional Officer II	0	0	41	0	41
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	**0**	**0**	**74**	**0**	**74**

Component Detail All Funds
Department of Corrections

Component: Lemon Creek Correctional Center (AR50671) (725)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,359.3	7,815.1	7,815.1	7,815.1	7,827.0	11.9	0.2%
72000 Travel	27.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	644.2	704.8	704.8	704.8	704.8	0.0	0.0%
74000 Commodities	825.2	664.4	664.4	664.4	664.4	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	**8,856.3**	**9,199.8**	**9,199.8**	**9,199.8**	**9,211.7**	**11.9**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	11.9	0.1%
1007 I/A Rcpts (Other)	366.0	363.9	363.9	363.9	363.9	0.0	0.0%
Unrestricted General (UGF)	**8,490.3**	**8,835.9**	**8,835.9**	**8,835.9**	**8,847.8**	**11.9**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**366.0**	**363.9**	**363.9**	**363.9**	**363.9**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	74	74	74	74	74	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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund	8,835.9											
1007 I/A Rcpts	363.9											
	Subtotal	**9,199.8**	**7,815.1**	**15.5**	**704.8**	**664.4**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**9,199.8**	**7,815.1**	**15.5**	**704.8**	**664.4**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.9											

FY2014 Salary and Health Insurance increase : $11.9

FY2014 Salary Increase of 1% LTC: $6.2

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $5.7

Totals	**9,211.7**	**7,827.0**	**15.5**	**704.8**	**664.4**	**0.0**	**0.0**	**0.0**	**74**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
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
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12C / D	12.0		42,432	0	0	32,510	74,942	74,942
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		56,160	772	0	37,711	94,643	94,643
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18K / L	12.0		79,560	0	0	45,915	125,475	125,475
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,151	0	3,198	36,210	92,559	92,559
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17J / K	12.0		75,179	0	0	44,274	119,453	119,453
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51B / C	12.0		53,830	740	0	36,838	91,408	91,408
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,535	0	3,306	37,518	97,359	97,359
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,911	0	3,545	38,498	100,954	100,954
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,132	95,941	95,941
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,974	0	3,198	36,518	93,690	93,690
20-5123	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,708	0	3,091	36,004	91,803	91,803
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,301	0	3,198	36,266	92,765	92,765
20-5126	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15F / J	12.0		72,949	0	4,389	44,075	121,413	121,413
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		82,362	0	4,902	47,794	135,058	135,058
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21F / J	12.0		93,504	0	0	51,140	144,644	144,644
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,243	0	0	42,556	111,799	111,799
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16C / D	12.0		54,786	0	0	37,139	91,925	91,925
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16L / M	12.0		72,384	0	0	43,733	116,117	116,117
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12G / J	12.0		48,948	0	0	34,951	83,899	83,899
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		45,248	622	0	33,622	79,492	79,492
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53L	12.0		59,865	823	0	39,099	99,787	99,787
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56L / M	12.0		50,824	699	0	35,712	87,235	87,235
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50L	12.0		71,331	981	0	43,396	115,708	115,708
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		78,533	0	4,726	46,293	129,552	129,552
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		77,940	0	4,555	46,007	128,502	128,502
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		84,534	0	5,087	48,677	138,298	138,298
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		65,865	0	3,932	41,249	111,046	111,046
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		84,534	0	5,087	48,677	138,298	138,298
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18F / J	12.0		76,680	0	0	44,836	121,516	121,516
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		76,103	0	4,579	45,328	126,010	126,010
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,265	0	3,306	37,043	95,614	95,614
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		63,291	0	3,808	40,238	107,337	107,337

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: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
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
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,824	0	3,952	41,990	113,766	113,766
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,423	0	3,198	36,687	94,308	94,308
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		60,751	0	3,545	39,188	103,484	103,484
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,423	0	3,198	36,687	94,308	94,308
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,739	0	3,420	38,387	100,546	100,546
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,151	0	3,198	36,210	92,559	92,559
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,007	0	3,952	41,684	112,643	112,643
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,930	0	3,091	36,087	92,108	92,108
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,750	0	3,198	36,434	93,382	93,382
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,077	0	3,091	36,142	92,310	92,310
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		76,103	0	4,579	45,328	126,010	126,010
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,138	0	3,306	37,370	96,814	96,814
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,482	0	3,420	38,291	100,193	100,193
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,301	0	3,198	36,266	92,765	92,765
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,013	0	3,672	39,333	104,018	104,018
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		71,908	0	4,254	43,634	119,796	119,796
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,199	0	3,198	36,603	94,000	94,000
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,132	95,941	95,941
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		50,193	690	0	35,475	86,358	86,358
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,825	0	3,198	36,463	93,486	93,486
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,349	0	3,198	36,659	94,206	94,206
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		58,266	801	0	38,500	97,567	97,567
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		83,895	0	4,902	48,368	137,165	137,165
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,782	0	3,091	36,032	91,905	91,905
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10J / K	12.0		43,067	0	0	32,747	75,814	75,814
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,739	0	3,420	38,387	100,546	100,546
20-5194	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,824	0	3,952	41,990	113,766	113,766
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,627	0	3,672	39,938	106,237	106,237
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,634	0	3,091	35,976	91,701	91,701
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,007	0	3,952	41,684	112,643	112,643
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,872	0	3,198	36,855	94,925	94,925
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19J / K	12.0		82,872	0	0	47,156	130,028	130,028
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18J / K	12.0		76,524	0	0	45,284	121,808	121,808

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: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
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

	Total Positions	New	Deleted
Full Time Positions:	74	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	74	0	0

Total Component Months: 888.0

Total Salary Costs:	4,625,352
Total COLA:	6,128
Total Premium Pay::	191,186
Total Benefits:	2,953,107
Total Pre-Vacancy:	7,775,773
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	7,775,773
Plus Lump Sum Premium Pay:	51,200
Personal Services Line 100:	7,826,973

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,775,773	7,775,773	100.00%
Total PCN Funding:	**7,775,773**	**7,775,773**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	51,200	100.00%
Total Lump Sum Funding:	**51,200**	**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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	27.6	15.5	15.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**27.6**	**15.5**	**15.5**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	21.0	11.0	11.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	6.6	4.5	4.5

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	644.2	704.8	704.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**644.2**	**704.8**	**704.8**
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.	1.6	3.5	3.5
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	6.9	5.0	5.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	5.4	10.0	10.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	12.2	13.1	13.1
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	250.6	160.0	160.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.6	9.0	9.0
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.	26.8	51.0	51.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	129.7	215.0	215.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**644.2**	**704.8**	**704.8**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	14.3	9.9	9.9
73806	IT-Telecommunication	Admin	Telephone charges.	53.8	60.2	60.2
73809	Mail	Admin	Central Mailroom charges.	2.6	5.8	5.8
73810	Human Resources	Admin	HR integration charges.	56.8	70.0	70.0
73814	Insurance	Admin	Risk Management charges.	10.6	9.3	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.4	4.4	4.4
73816	ADA Compliance	Labor	ADA charges.	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	35.0	35.0
73822	Construction (IA Svcs)	Trans	Road Chip Seal - RSA Transportation.	0.0	20.2	20.2
73826	Other Equip/Machinry	Labor	Equipment and machinery services.	2.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	51.4	20.5	20.5

Line Item Detail
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	825.2	664.4	664.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**825.2**	**664.4**	**664.4**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	80.0	38.2	38.2
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	2.6	2.6
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	643.0	487.8	487.8
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	6.5	7.5	7.5
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	19.0	33.3	33.3
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	76.7	95.0	95.0

Restricted Revenue Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	366.0	363.9	363.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb,& Othr	Marine Vessel Operations	20661420	11100	366.0	363.9	363.9
	Budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.						

Inter-Agency Services
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	14.3	9.9	9.9
			73805 IT-Non-Telecommunication subtotal:		**14.3**	**9.9**	**9.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	53.8	60.2	60.2
			73806 IT-Telecommunication subtotal:		**53.8**	**60.2**	**60.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.6	5.8	5.8
			73809 Mail subtotal:		**2.6**	**5.8**	**5.8**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	56.8	70.0	70.0
			73810 Human Resources subtotal:		**56.8**	**70.0**	**70.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.6	9.3	9.3
			73814 Insurance subtotal:		**10.6**	**9.3**	**9.3**
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.4	4.4	4.4
			73815 Financial subtotal:		**2.4**	**4.4**	**4.4**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.9	0.9	0.9
			73816 ADA Compliance subtotal:		**0.9**	**0.9**	**0.9**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.7	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.7**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.4	35.0	35.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**35.0**	**35.0**
73822	Construction (IA Svcs)	Road Chip Seal - RSA Transportation.	Inter-dept	Trans	0.0	20.2	20.2
			73822 Construction (IA Svcs) subtotal:		**0.0**	**20.2**	**20.2**
73826	Other Equip/Machinry	Equipment and machinery services.	Inter-dept	Labor	2.9	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.9**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	51.4	20.5	20.5
			73848 State Equip Fleet subtotal:		**51.4**	**20.5**	**20.5**
			Lemon Creek Correctional Center total:		**197.3**	**236.7**	**236.7**
			Grand Total:		**197.3**	**236.7**	**236.7**

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

A total of 28,717 lbs of Pt. MacKenzie Work Farm produce was processed for inmate consumption.

Completed the following offender reviews:
- 7 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 1 inmate had Offender Management Plans completed.
- 1 inmate had Individual Reentry Plans completed.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 37.8 hours of training.

Maintenance projects include:
- Security Fence Upgrade.
- Fence Construction.
- Lighting Upgrade.
- Kitchen Hood Extinguisher Replacement.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion projects with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Matanuska-Susitna Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,868.6	4,148.6	4,063.0
72000 Travel	0.0	0.0	0.0
73000 Services	194.5	131.1	131.1
74000 Commodities	288.0	258.2	258.2
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
Expenditure Totals	**4,351.1**	**4,537.9**	**4,452.3**
Funding Sources:			
1004 General Fund Receipts	4,351.1	4,537.9	4,452.3
Funding Totals	**4,351.1**	**4,537.9**	**4,452.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**4,537.9**	**0.0**	**0.0**	**0.0**	**4,537.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.4	0.0	0.0	0.0	4.4
-Align Authority for Premium Pay Distribution	-90.0	0.0	0.0	0.0	-90.0
FY2014 Governor	**4,452.3**	**0.0**	**0.0**	**0.0**	**4,452.3**

Matanuska-Susitna Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	38	38	Annual Salaries	2,416,607
Part-time	0	0	COLA	2,308
Nonpermanent	0	0	Premium Pay	110,502
			Annual Benefits	1,532,835
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	700
Totals	**38**	**38**	**Total Personal Services**	**4,062,952**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	**0**	**0**	**0**	**38**	**38**

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (AR50672) (713)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,868.6	4,148.6	4,148.6	4,148.6	4,063.0	-85.6	-2.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	194.5	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	288.0	258.2	258.2	258.2	258.2	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	**4,351.1**	**4,537.9**	**4,537.9**	**4,537.9**	**4,452.3**	**-85.6**	**-1.9%**
Fund Sources:							
1004 Gen Fund (UGF)	4,351.1	4,537.9	4,537.9	4,537.9	4,452.3	-85.6	-1.9%
Unrestricted General (UGF)	**4,351.1**	**4,537.9**	**4,537.9**	**4,537.9**	**4,452.3**	**-85.6**	**-1.9%**
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	38	38	38	38	38	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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	4,537.9	4,148.6	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
1004 Gen Fund	4,537.9											
	Subtotal	**4,537.9**	**4,148.6**	**0.0**	**131.1**	**258.2**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**4,537.9**	**4,148.6**	**0.0**	**131.1**	**258.2**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											

FY2014 Salary and Health Insurance increase : $4.4

FY2014 Salary Increase of 1% LTC: $2.3

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.1

Align Authority for Premium Pay Distribution												
	Trout	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-90.0											

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**4,452.3**	**4,063.0**	**0.0**	**131.1**	**258.2**	**0.0**	**0.0**	**0.0**	**38**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Matanuska-Susitna Correctional Center (713)
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
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18J / K	12.0		75,768	0	0	44,494	120,262	120,262
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		59,196	0	3,496	38,587	101,279	101,279
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21J / K	12.0		92,388	0	0	50,722	143,110	143,110
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16M / N	12.0		70,123	0	0	42,885	113,008	113,008
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		55,615	0	3,258	37,156	96,029	96,029
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,269	0	3,045	35,822	91,136	91,136
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		68,485	0	4,051	42,275	114,811	114,811
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,487	0	2,944	34,742	87,173	87,173
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		72,095	0	4,338	43,735	120,168	120,168
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		36,068	0	0	30,125	66,193	66,193
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L / M	12.0		63,024	866	0	40,283	104,173	104,173
20-8816	Administrative Officer I	FT	A	SS	Palmer	100	17A / B	12.0		53,316	0	0	36,082	89,398	89,398
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56K / L	12.0		51,051	702	0	35,797	87,550	87,550
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8821	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8822	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15N / O	12.0		83,527	0	5,027	48,277	136,831	136,831
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		72,993	0	4,338	44,072	121,403	121,403
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		77,241	0	4,501	45,725	127,467	127,467
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		50,683	0	3,045	35,228	88,956	88,956
20-8833	Correctional Officer II	FT	A	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,426	0	4,051	41,878	113,355	113,355
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16L / M	12.0		68,940	0	0	42,442	111,382	111,382

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: FY2014 Governor (10289)
Component: Matanuska-Susitna Correctional Center (713)
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
													Total Salary Costs:	2,416,607	
													Total COLA:	2,308	
													Total Premium Pay::	110,502	
													Total Benefits:	1,532,835	
													Total Pre-Vacancy:	4,062,252	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	4,062,252	
													Plus Lump Sum Premium Pay:	700	
													Personal Services Line 100:	4,062,952	

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	38	0	0

Total Component Months: 456.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,062,252	4,062,252	100.00%
Total PCN Funding:	**4,062,252**	**4,062,252**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	700	100.00%
Total Lump Sum Funding:	**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.

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	194.5	131.1	131.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**194.5**	**131.1**	**131.1**
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.	0.3	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.5	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	14.1	9.5	9.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.1	2.1	2.1
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.5	3.5	3.5
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.	14.6	7.0	7.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	19.6	24.1	24.1
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	7.7	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	12.5	13.7	13.7
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**194.5**	**131.1**	**131.1**
73810	Human Resources	Admin	HR integration charges.	29.2	31.5	31.5
73811	Building Leases	Admin	Office lease space charges.	61.5	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	3.7	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	21.7	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	288.0	258.2	258.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**288.0**	**258.2**	**258.2**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	32.1	39.3	39.3
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	236.6	178.0	178.0
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.7	3.4	3.4
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	8.4	10.0	10.0
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	9.2	27.5	27.5

Inter-Agency Services
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	7.7	5.2	5.2
			73805 IT-Non-Telecommunication subtotal:		**7.7**	**5.2**	**5.2**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.5	13.7	13.7
			73806 IT-Telecommunication subtotal:		**12.5**	**13.7**	**13.7**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
			73809 Mail subtotal:		**0.1**	**1.2**	**1.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	29.2	31.5	31.5
			73810 Human Resources subtotal:		**29.2**	**31.5**	**31.5**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	61.5	16.9	16.9
			73811 Building Leases subtotal:		**61.5**	**16.9**	**16.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	3.7	3.4	3.4
			73814 Insurance subtotal:		**3.7**	**3.4**	**3.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.1	2.2	2.2
			73815 Financial subtotal:		**1.1**	**2.2**	**2.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.4	0.4
			73816 ADA Compliance subtotal:		**0.4**	**0.4**	**0.4**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	0.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.5**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	21.7	10.0	10.0
			73848 State Equip Fleet subtotal:		**21.7**	**10.0**	**10.0**
			Matanuska-Susitna Correctional Center total:		**138.8**	**84.9**	**84.9**
			Grand Total:		**138.8**	**84.9**	**84.9**

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Continued offering the Transitional Living Community (TLC) program which focus on promoting spiritual, moral, and character development for prisoners.

Continued to provide Community Work/Care Service programs accomplishing the following:

- 500 handmade wooden cars, 180 blankets, 2,800 hats, 200 scarves for donation to communities.
- Community work service included:
  - College and high school presentations
  - Youth court and minor consuming presentations
  - Mat-Su animal shelter

Completed the following offender reviews:

- 102 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 108 inmates had Offender Management Plans completed.
- 84 inmates had Individual Re-entry Plans completed.
- 23 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36 hours of training.

Maintenance Accomplishments:

Medium Facility
Replaced Segregation Compressor
Fire Alarm Upgrade
Lockers built for Staff
Chapel Sewer Line Repaired
Sidewalks replaced

Minimum Facility
Replaced PVI tube bundle in minimum barracks
Overfill Alarms Underground Storage Tank repaired

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Palmer Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,337.0	11,161.7	11,178.7
72000 Travel	0.2	0.5	0.5
73000 Services	680.8	545.8	545.8
74000 Commodities	1,399.8	1,348.9	1,348.9
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
Expenditure Totals	**12,417.8**	**13,056.9**	**13,073.9**
Funding Sources:			
1004 General Fund Receipts	12,397.9	13,056.9	13,073.9
1007 Interagency Receipts	19.9	0.0	0.0
Funding Totals	**12,417.8**	**13,056.9**	**13,073.9**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	19.9	0.0	0.0
Restricted Total		**19.9**	**0.0**	**0.0**
Total Estimated Revenues		**19.9**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**13,056.9**	**0.0**	**0.0**	**0.0**	**13,056.9**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	17.0	0.0	0.0	0.0	17.0
FY2014 Governor	**13,073.9**	**0.0**	**0.0**	**0.0**	**13,073.9**

Palmer Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	111	111
Part-time	0	0
Nonpermanent	0	0
Totals	**111**	**111**

Personal Services Costs	
Annual Salaries	6,532,041
COLA	8,698
Premium Pay	287,227
Annual Benefits	4,275,434
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	75,300
Total Personal Services	**11,178,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	68	68
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	**0**	**0**	**0**	**111**	**111**

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (AR50673) (712)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,337.0	11,161.7	11,161.7	11,161.7	11,178.7	17.0	0.2%
72000 Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	680.8	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,399.8	1,348.9	1,348.9	1,348.9	1,348.9	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	**12,417.8**	**13,056.9**	**13,056.9**	**13,056.9**	**13,073.9**	**17.0**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
1007 I/A Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**12,397.9**	**13,056.9**	**13,056.9**	**13,056.9**	**13,073.9**	**17.0**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**19.9**	**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	111	111	111	111	111	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: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
1004 Gen Fund	13,056.9											
	Subtotal	**13,056.9**	**11,161.7**	**0.5**	**545.8**	**1,348.9**	**0.0**	**0.0**	**0.0**	**111**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**13,056.9**	**11,161.7**	**0.5**	**545.8**	**1,348.9**	**0.0**	**0.0**	**0.0**	**111**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.0											

FY2014 Salary and Health Insurance increase : $17.0

FY2014 Salary Increase of 1% LTC: $8.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $8.5

Totals	**13,073.9**	**11,178.7**	**0.5**	**545.8**	**1,348.9**	**0.0**	**0.0**	**0.0**	**111**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Palmer Correctional Center (712)
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
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,816	0	3,763	40,418	107,997	107,997
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8F / G	12.0		34,752	0	0	29,632	64,384	64,384
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-5262	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,119	0	2,944	34,979	88,042	88,042
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21D / E	12.0		82,607	0	0	47,057	129,664	129,664
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6103	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		70,838	0	4,203	43,214	118,255	118,255
20-6104	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		58,192	0	3,496	38,210	99,898	99,898
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17J / K	12.0		67,038	0	0	41,223	108,261	108,261
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	0	37,129	91,889	91,889
20-6112	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		42,639	0	0	32,587	75,226	75,226
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		53,074	0	0	36,497	89,571	89,571
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		42,585	585	0	32,625	75,795	75,795
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16F / J	12.0		62,484	0	0	39,517	102,001	102,001
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10M / N	12.0		47,292	0	0	34,331	81,623	81,623
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		64,605	0	3,888	40,760	109,253	109,253
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,840	0	0	37,159	91,999	91,999
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		73,442	0	4,338	44,240	122,020	122,020
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		57,712	0	3,377	37,986	99,075	99,075
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		61,996	0	3,628	39,685	105,309	105,309
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,452	0	4,338	44,619	123,409	123,409

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Palmer Correctional Center (712)
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
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18D / E	12.0		67,848	0	0	41,527	109,375	109,375
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,712	0	3,901	40,805	109,418	109,418
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6146	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		57,686	0	3,377	37,976	99,039	99,039
20-6152	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		52,640	0	3,149	36,000	91,789	91,789
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		68,062	0	4,051	42,117	114,230	114,230
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,834	0	3,496	38,826	102,156	102,156
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,638	0	4,051	41,958	113,647	113,647
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		74,164	0	4,360	44,519	123,043	123,043
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149

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[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: FY2014 Governor (10289)
Component: Palmer Correctional Center (712)
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
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		42,360	0	0	32,483	74,843	74,843
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		70,249	0	4,181	42,985	117,415	117,415
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16J / K	12.0		62,790	0	0	40,138	102,928	102,928
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19K / L	12.0		85,483	0	0	48,134	133,617	133,617
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,949	0	3,628	39,293	103,870	103,870
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6906	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8A / B	12.0		29,532	0	0	27,676	57,208	57,208
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18N / O	12.0		84,624	0	0	47,813	132,437	132,437
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J	12.0		67,197	924	0	41,847	109,968	109,968
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51F	12.0		61,620	847	0	39,757	102,224	102,224
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51K	12.0		66,261	911	0	41,496	108,668	108,668
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,711	670	0	34,920	84,301	84,301
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53F	12.0		54,522	750	0	37,097	92,369	92,369
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,438	666	0	34,818	83,922	83,922
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		46,165	635	0	33,966	80,766	80,766
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		48,984	673	0	35,022	84,679	84,679
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,276	0	0	27,955	58,231	58,231
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F / J	12.0		56,531	777	0	37,850	95,158	95,158
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Palmer Correctional Center (712)
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
													Total Salary Costs:	6,532,041	
													Total COLA:	8,698	
													Total Premium Pay::	287,227	
													Total Benefits:	4,275,434	
													Total Pre-Vacancy:	11,103,400	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	11,103,400	
													Plus Lump Sum Premium Pay:	75,300	
													Personal Services Line 100:	11,178,700	

	Total Positions	New	Deleted
Full Time Positions:	111	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	111	0	0

Total Component Months: 1,332.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,103,400	11,103,400	100.00%
Total PCN Funding:	**11,103,400**	**11,103,400**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	75,300	100.00%
Total Lump Sum Funding:	**75,300**	**100.00%**

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Line Item Detail
Department of Corrections
Travel

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.2	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**0.2**	**0.5**	**0.5**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	0.0	0.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	680.8	545.8	545.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**680.8**	**545.8**	**545.8**
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.	4.6	2.0	2.0
73050	Financial Services		Financial Services cost.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	8.9	2.0	2.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	21.0	20.0	20.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	15.7	7.0	7.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	34.5	20.5	20.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	30.3	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	268.4	223.3	223.3

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**680.8**	**545.8**	**545.8**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.6	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	23.1	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	37.4	37.0	37.0
73809	Mail	Admin	Central Mailroom charges.	0.2	3.4	3.4
73810	Human Resources	Admin	HR integration charges.	85.2	90.5	90.5
73814	Insurance	Admin	Risk Management charges.	49.2	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.6	6.1	6.1
73816	ADA Compliance	Labor	ADA charges.	1.3	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	3.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	90.8	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,399.8	1,348.9	1,348.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,399.8**	**1,348.9**	**1,348.9**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	48.7	130.0	130.0
74440	Agricultural		Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	5.0	5.0
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,083.6	916.9	916.9
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	3.5	8.0	8.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.6	29.0	29.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	223.4	260.0	260.0

Restricted Revenue Detail
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	19.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources		20668070	11100	19.9	0.0	0.0
	Unbudgeted Reimbursable Service Agreement (RSA) with Department of Natural Resources / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						

Inter-Agency Services
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit fees.	Inter-dept	EnvCon	2.6	1.0	1.0
			73803 Conservation/Envirn (IA Svcs) subtotal:		**2.6**	**1.0**	**1.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	23.1	14.9	14.9
			73805 IT-Non-Telecommunication subtotal:		**23.1**	**14.9**	**14.9**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	37.4	37.0	37.0
			73806 IT-Telecommunication subtotal:		**37.4**	**37.0**	**37.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	3.4	3.4
			73809 Mail subtotal:		**0.2**	**3.4**	**3.4**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	85.2	90.5	90.5
			73810 Human Resources subtotal:		**85.2**	**90.5**	**90.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	49.2	37.4	37.4
			73814 Insurance subtotal:		**49.2**	**37.4**	**37.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.6	6.1	6.1
			73815 Financial subtotal:		**3.6**	**6.1**	**6.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.3	1.2	1.2
			73816 ADA Compliance subtotal:		**1.3**	**1.2**	**1.2**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	3.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**3.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	90.8	58.5	58.5
			73848 State Equip Fleet subtotal:		**90.8**	**58.5**	**58.5**
			Palmer Correctional Center total:		**296.8**	**250.0**	**250.0**
			Grand Total:		**296.8**	**250.0**	**250.0**

Component: Spring Creek Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance-abuse treatment, re-entry, parenting and criminal thinking, Criminal Attitudes Programming.

Instituted blended staffing schedules to offset increased overtime hours.

Continued to provide a separate, safe, secure and appropriate confinement for the geriatric and disabled offenders. This enabled older offenders the same access to all services available to the general population.

Maintained and improved the Orientation Mod with established criteria to provide essential information regarding learning opportunities via educational, substance abuse, mental health programming, compliance with institutional rules and program participation, facility employment and the expectations and standards of the institution.

Conducted a graduation ceremony for 12 offenders who graduated from the Youth Offender Program and 2 offenders who received college degrees. This program has been successfully transferred to the Anchorage Correctional Center concluding the 10-year partnership with the Kenai Peninsula Borough School District.

Maintained an active relationship with Anchorage Police Department to acquire and share information on disruption groups found in an out of the prison setting. Participated in the State of Alaska, Gang Validation Process, working in conjunction with the Anchorage Police Department and the Anchorage Probation and Parole Office.

Continue to lead enforcement and education efforts for the Federal Prison Rape Eradication Act (PREA) efforts in Alaska. One lead correctional officer has received federal training and is a subject matter expert on this topic. This officer is the current PREA representative for the department.

Utilized proven practices and effective institutional supervision to improve successful community reintegration of probationers and parolees. Institutional staff enhances community safety by ensuring that court ordered and recommended compliance is followed during an inmate’s incarceration and assists inmates with transitioning back into community supervision.

Completed the following offender reviews:

- 57 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed.
- 41 inmates had Offender Management Plans (OMP) completed.
- 29 inmates had Individual Re-entry Plans (IRP) completed.
- 10 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 62.3 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Spring Creek Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,865.9	19,667.2	19,691.0
72000 Travel	31.7	15.0	15.0
73000 Services	651.9	665.4	665.4
74000 Commodities	1,736.3	1,561.0	1,561.0
75000 Capital Outlay	9.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**22,295.2**	**21,908.6**	**21,932.4**
Funding Sources:			
1004 General Fund Receipts	22,295.2	21,908.6	21,932.4
Funding Totals	**22,295.2**	**21,908.6**	**21,932.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**21,908.6**	**0.0**	**0.0**	**0.0**	**21,908.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	23.8	0.0	0.0	0.0	23.8
FY2014 Governor	**21,932.4**	**0.0**	**0.0**	**0.0**	**21,932.4**

Spring Creek Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	175	175
Part-time	0	0
Nonpermanent	0	0
Totals	**175**	**175**

Personal Services Costs	
Annual Salaries	11,547,144
COLA	12,659
Premium Pay	548,812
Annual Benefits	7,233,985
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	348,400
Total Personal Services	**19,691,000**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	27	27
Correctional Officer II	0	0	0	91	91
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	3	3
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	**0**	**0**	**0**	**175**	**175**

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (AR50674) (722)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	19,865.9	19,772.7	19,772.7	19,667.2	19,691.0	23.8	0.1%
72000 Travel	31.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	651.9	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,736.3	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	9.4	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	**22,295.2**	**22,014.1**	**22,014.1**	**21,908.6**	**21,932.4**	**23.8**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	22,295.2	22,014.1	22,014.1	21,908.6	21,932.4	23.8	0.1%
Unrestricted General (UGF)	**22,295.2**	**22,014.1**	**22,014.1**	**21,908.6**	**21,932.4**	**23.8**	**0.1%**
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	176	176	176	175	175	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: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	22,014.1	19,772.7	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund	22,014.1											
	Subtotal	**22,014.1**	**19,772.7**	**15.0**	**665.4**	**1,561.0**	**0.0**	**0.0**	**0.0**	**176**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Correctional Officer IV (20-8133) to Institution Directors Office for Enhanced Offender Supervision												
	Trout	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-105.5											

Position location change and transfer of vacant Correctional Officer IV position (PCN 20-8133), with funding, from the Spring Creek Correctional Center located in Seward to the Institution Director's Office located in Palmer. This position will act as a liaison between the Division of Institutions and the Division of Probation and Parole with a specialized focus on developing enhanced offender supervision processes within the institutions and in the communities. The Department of Corrections is experiencing increased gang and threat group activities within the facilities and in the community. This position will interface with the various state and federal agencies that monitor this activity.

	Subtotal	**21,908.6**	**19,667.2**	**15.0**	**665.4**	**1,561.0**	**0.0**	**0.0**	**0.0**	**175**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8											

FY2014 Salary and Health Insurance increase : $23.8

FY2014 Salary Increase of 1% LTC: $12.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $11.3

	Totals	**21,932.4**	**19,691.0**	**15.0**	**665.4**	**1,561.0**	**0.0**	**0.0**	**0.0**	**175**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
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
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16D / E	12.0		53,960	0	0	36,829	90,789	90,789
20-5243	Correctional Officer IV	FT	P	SS	Seward	110	18E / F	12.0		82,965	0	0	47,191	130,156	130,156
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,025	0	0	29,734	64,759	64,759
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		43,344	596	0	32,909	76,849	76,849
20-8001	Correctional Superintendent I	FT	P	SS	Seward	110	21L / M	12.0		115,809	0	0	59,368	175,177	175,177
20-8002	Adult Probation Off III	FT	P	SS	Seward	110	18M / N	12.0		91,264	0	0	50,301	141,565	141,565
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M	12.0		75,836	1,043	0	45,084	121,963	121,963
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51L	12.0		69,635	957	0	42,760	113,352	113,352
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F	12.0		55,439	762	0	37,441	93,642	93,642
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51M	12.0		72,170	992	0	43,710	116,872	116,872
20-8007	Office Assistant I	FT	A	GP	Seward	100	8C / D	12.0		30,935	0	0	28,202	59,137	59,137
20-8008	Asst Correctional Supt	FT	P	SS	Seward	110	19K	12.0		95,916	0	0	52,044	147,960	147,960
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17B / C	12.0		63,240	0	0	39,800	103,040	103,040
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D	12.0		58,500	804	0	38,588	97,892	97,892
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16J	12.0		63,480	0	0	39,890	103,370	103,370
20-8012	Supply Technician II	FT	A	GP	Seward	100	12G / J	12.0		45,119	0	0	33,516	78,635	78,635
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53M	12.0		63,941	879	0	40,627	105,447	105,447
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B	12.0		49,824	0	0	35,279	85,103	85,103
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8019	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		85,569	0	5,159	49,092	139,820	139,820
20-8020	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,417	0	3,990	41,478	111,885	111,885
20-8022	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,254	0	3,349	38,179	99,782	99,782
20-8023	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8025	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		70,625	0	4,141	43,111	117,877	117,877
20-8026	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8027	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8029	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8030	Correctional Officer II	FT	P	GC	Seward	110	13P / Q	12.0		88,780	0	5,352	50,367	144,499	144,499
20-8031	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	42,951	117,290	117,290
20-8032	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8033	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8034	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8036	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8037	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	42,791	116,703	116,703
20-8038	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,920	0	4,772	46,830	131,522	131,522
20-8040	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382

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: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
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
20-8041	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8043	Correctional Officer II	FT	P	GC	Seward	110	13O	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8044	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8046	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8047	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8048	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	42,951	117,290	117,290
20-8049	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8050	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	39,461	104,487	104,487
20-8051	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,575	0	3,464	37,967	99,006	99,006
20-8052	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8053	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	42,871	116,996	116,996
20-8054	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8055	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	47,955	135,648	135,648
20-8056	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,917	0	4,141	42,471	115,529	115,529
20-8057	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8058	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8059	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8060	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8061	Correctional Officer II	FT	P	GC	Seward	110	13B / B	12.0		58,561	0	3,464	38,337	100,362	100,362
20-8062	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		65,816	0	3,846	41,198	110,860	110,860
20-8064	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8065	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,625	0	4,141	43,111	117,877	117,877
20-8066	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	41,087	110,451	110,451
20-8067	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8068	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8069	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		51,444	0	0	35,886	87,330	87,330
20-8071	Correctional Officer II	FT	P	GC	Seward	110	13O / P	12.0		85,804	0	5,163	49,181	140,148	140,148
20-8072	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8073	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		73,552	0	4,295	44,265	122,112	122,112
20-8074	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,881	0	4,141	43,207	118,229	118,229
20-8076	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,706	0	3,990	42,335	115,031	115,031
20-8077	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8079	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8080	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,359	0	3,583	39,055	102,997	102,997
20-8081	Office Assistant II	FT	A	GP	Seward	100	10M / N	12.0		45,801	0	0	33,772	79,573	79,573
20-8082	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8083	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		78,583	0	4,600	46,265	129,448	129,448
20-8084	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990

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: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
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
20-8085	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	43,490	119,269	119,269
20-8086	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	44,734	123,832	123,832
20-8087	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8088	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8090	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8091	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8092	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	42,023	113,887	113,887
20-8093	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8094	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,224	0	3,846	40,602	108,672	108,672
20-8096	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8097	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8098	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8099	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,265	0	4,141	43,351	118,757	118,757
20-8100	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8101	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8102	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,382	0	4,295	43,827	120,504	120,504
20-8103	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	42,791	116,703	116,703
20-8104	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8105	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8106	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8107	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		62,240	0	3,237	39,630	105,107	105,107
20-8108	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8110	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8111	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,052	0	4,141	43,271	118,464	118,464
20-8112	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8113	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8114	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8115	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8116	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		75,101	0	4,457	44,906	124,464	124,464
20-8117	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8118	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8119	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8120	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8121	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8122	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,125	0	3,846	40,565	108,536	108,536
20-8123	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8124	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		62,661	0	3,237	39,788	105,686	105,686
20-8126	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,021	102,873	102,873
20-8127	Correctional Officer III	FT	P	GC	Seward	110	15J / K	12.0		82,278	0	4,951	47,781	135,010	135,010

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[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: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
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
20-8128	Correctional Officer III	FT	P	GC	Seward	110	15N	12.0		95,331	0	5,737	52,966	154,034	154,034
20-8129	Correctional Officer III	FT	P	GC	Seward	110	15D / E	12.0		76,431	0	4,600	45,458	126,489	126,489
20-8130	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8131	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8132	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		88,701	0	5,329	50,329	144,359	144,359
20-8134	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,300	0	4,772	46,598	130,670	130,670
20-8135	Correctional Officer III	FT	P	GC	Seward	110	15B / C	12.0		71,066	0	4,276	43,327	118,669	118,669
20-8136	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8137	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		76,551	0	4,600	45,503	126,654	126,654
20-8139	Correctional Officer III	FT	P	GC	Seward	110	15M / N	12.0		91,871	0	5,528	51,591	148,990	148,990
20-8140	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		72,369	0	4,276	43,815	120,460	120,460
20-8141	Office Assistant II	FT	A	GP	Seward	100	10D / E	12.0		36,353	0	0	30,232	66,585	66,585
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16G / J	12.0		61,422	0	0	39,625	101,047	101,047
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16G / J	12.0		59,790	0	0	39,014	98,804	98,804
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51A / B	12.0		54,737	752	0	37,178	92,667	92,667
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56L	12.0		51,929	714	0	36,126	88,769	88,769
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54L	12.0		57,993	797	0	38,398	97,188	97,188
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53L / M	12.0		61,791	849	0	39,821	102,461	102,461
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53L	12.0		61,698	848	0	39,786	102,332	102,332
20-8162	Office Assistant I	FT	A	GP	Seward	100	8N	12.0		41,940	0	0	32,325	74,265	74,265
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12D / E	12.0		41,820	0	0	32,280	74,100	74,100
20-8165	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8166	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,912	0	3,714	40,061	106,687	106,687
20-8168	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,052	0	4,141	43,271	118,464	118,464
20-8169	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14G / J	12.0		52,779	0	0	36,387	89,166	89,166
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16L / M	12.0		67,796	0	0	42,013	109,809	109,809
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,840	0	0	37,159	91,999	91,999
20-8173	Office Assistant II	FT	A	GP	Seward	100	10O / P	12.0		50,522	0	0	35,541	86,063	86,063
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56M	12.0		53,820	740	0	36,834	91,394	91,394
20-8178	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8179	Correctional Officer II	FT	P	GC	Seward	110	13K	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8181	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8182	Correctional Officer II	FT	P	GC	Seward	110	13L / M	12.0		77,187	0	4,623	45,750	127,560	127,560

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
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
20-8183	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8184	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8185	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,015	0	3,846	41,273	111,134	111,134
20-8186	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8187	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8188	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		63,650	0	3,714	40,337	107,701	107,701
20-8189	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8190	Correctional Officer II	FT	P	GC	Seward	110	13A / F	12.0		63,926	0	3,846	40,490	108,262	108,262
20-8192	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,189	0	3,714	40,165	107,068	107,068
20-8194	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	43,490	119,269	119,269
20-8195	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8196	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	40,639	108,809	108,809
20-8197	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,313	0	3,990	41,439	111,742	111,742
20-8198	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,372	0	4,295	43,448	119,115	119,115
20-8199	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8201	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,810	0	4,141	42,431	115,382	115,382
20-8202	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	46,763	131,276	131,276
20-8203	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,066	0	4,457	44,519	123,042	123,042
20-8205	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	41,633	112,456	112,456
20-8206	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		68,498	0	3,990	42,257	114,745	114,745
20-8208	Correctional Officer I	FT	P	GC	Seward	110	11A / F	12.0		55,670	0	3,349	37,210	96,229	96,229
20-8209	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		82,716	0	4,977	47,955	135,648	135,648
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103

	Total Positions	New	Deleted
Full Time Positions:	175	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	175	0	0

Total Component Months: 2,100.0

Total Salary Costs:	11,547,144
Total COLA:	12,659
Total Premium Pay::	548,812
Total Benefits:	7,233,985
Total Pre-Vacancy:	19,342,600
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	19,342,600
Plus Lump Sum Premium Pay:	348,400
Personal Services Line 100:	19,691,000

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.
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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,342,600	19,342,600	100.00%
Total PCN Funding:	**19,342,600**	**19,342,600**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	348,400	100.00%
Total Lump Sum Funding:	**348,400**	**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.
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Line Item Detail
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	31.7	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**31.7**	**15.0**	**15.0**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	22.4	13.8	13.8
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	2.9	1.2	1.2
72410	Employee Travel (Out of state)		Travel Out of State for Correctional Safety Officers training.	6.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	651.9	665.4	665.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**651.9**	**665.4**	**665.4**
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.	6.4	3.0	3.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	17.1	3.0	3.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	28.6	22.5	22.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.5	1.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	27.4	27.0	27.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	1.0	0.5	0.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	4.0	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.3	2.0	2.0
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.	22.7	20.0	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	203.8	236.0	236.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**651.9**	**665.4**	**665.4**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	35.8	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	57.9	55.0	55.0
73809	Mail	Admin	Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	134.3	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	23.3	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	5.3	6.0	6.0
73816	ADA Compliance	Labor	ADA charges.	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	7.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	60.6	65.0	65.0

Line Item Detail
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,736.3	1,561.0	1,561.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**1,736.3**	**1,561.0**	**1,561.0**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	60.3	131.0	131.0
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,431.0	1,204.0	1,204.0
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	15.2	15.0	15.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	46.6	111.0	111.0
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	183.2	100.0	100.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	9.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**9.4**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	9.4	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	1.7	1.7	1.7
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1.7**	**1.7**	**1.7**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	35.8	24.8	24.8
			73805 IT-Non-Telecommunication subtotal:		**35.8**	**24.8**	**24.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	57.9	55.0	55.0
			73806 IT-Telecommunication subtotal:		**57.9**	**55.0**	**55.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	2.0	2.0
			73809 Mail subtotal:		**0.3**	**2.0**	**2.0**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	134.3	140.0	140.0
			73810 Human Resources subtotal:		**134.3**	**140.0**	**140.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	26.9	26.9
			73811 Building Leases subtotal:		**0.0**	**26.9**	**26.9**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	23.3	26.5	26.5
			73814 Insurance subtotal:		**23.3**	**26.5**	**26.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	5.3	6.0	6.0
			73815 Financial subtotal:		**5.3**	**6.0**	**6.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	2.0	2.0	2.0
			73816 ADA Compliance subtotal:		**2.0**	**2.0**	**2.0**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	7.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**7.0**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	60.6	65.0	65.0
			73848 State Equip Fleet subtotal:		**60.6**	**65.0**	**65.0**
			Spring Creek Correctional Center total:		**329.0**	**349.9**	**349.9**
			Grand Total:		**329.0**	**349.9**	**349.9**

Component: Wildwood Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Completed the following offender reviews:

- 51 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 148 inmates had Offender Management Plans completed.
- 289 inmates had Individual Re-entry Plans completed.
- 22 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 3.7 hours of training.

Conducted the annual four-day Kairos Prison Ministries Program for male offenders. The program was followed by an instructional reunion and weekly meetings for participating offenders.

The sentenced facility held one potlatch, hosting outside speakers, native elders, a native drumming group and guests.

Maintained an Electronic Monitoring Program for sentenced prisoners, allowing home confinement and employment.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within fiscal parameters.

Maintain and expand a viable and successful electronic monitoring program while assuring public safety.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and

financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Wildwood Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,527.1	11,900.8	11,971.5
72000 Travel	20.4	14.7	14.7
73000 Services	549.2	734.6	734.6
74000 Commodities	1,313.6	1,456.0	1,456.0
75000 Capital Outlay	8.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**13,419.2**	**14,106.1**	**14,176.8**
Funding Sources:			
1004 General Fund Receipts	13,419.2	14,098.1	14,168.8
1005 General Fund/Program Receipts	0.0	8.0	8.0
Funding Totals	**13,419.2**	**14,106.1**	**14,176.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	0.0	8.0	8.0
Restricted Total		**0.0**	**8.0**	**8.0**
Total Estimated Revenues		**0.0**	**8.0**	**8.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**14,098.1**	**8.0**	**0.0**	**0.0**	**14,106.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	20.7	0.0	0.0	0.0	20.7
-Align Authority for Premium Pay Distribution	50.0	0.0	0.0	0.0	50.0
FY2014 Governor	**14,168.8**	**8.0**	**0.0**	**0.0**	**14,176.8**

Wildwood Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	118	118	Annual Salaries	7,065,427
Part-time	0	0	COLA	10,845
Nonpermanent	0	0	Premium Pay	301,245
			Annual Benefits	4,590,369
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	3,614
Totals	**118**	**118**	**Total Personal Services**	**11,971,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	2	2
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	69	69
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	5	5
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	2	2
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Journey II	0	0	0	1	1
Totals	**0**	**0**	**0**	**118**	**118**

Component Detail All Funds
Department of Corrections

Component: Wildwood Correctional Center (AR50675) (720)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	11,527.1	11,900.8	11,900.8	11,900.8	11,971.5	70.7	0.6%
72000 Travel	20.4	14.7	14.7	14.7	14.7	0.0	0.0%
73000 Services	549.2	734.6	734.6	734.6	734.6	0.0	0.0%
74000 Commodities	1,313.6	1,456.0	1,456.0	1,456.0	1,456.0	0.0	0.0%
75000 Capital Outlay	8.9	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	**13,419.2**	**14,106.1**	**14,106.1**	**14,106.1**	**14,176.8**	**70.7**	**0.5%**
Fund Sources:							
1004 Gen Fund (UGF)	13,419.2	14,098.1	14,098.1	14,098.1	14,168.8	70.7	0.5%
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	0.0	0.0%
Unrestricted General (UGF)	**13,419.2**	**14,098.1**	**14,098.1**	**14,098.1**	**14,168.8**	**70.7**	**0.5%**
Designated General (DGF)	**0.0**	**8.0**	**8.0**	**8.0**	**8.0**	**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	118	118	118	118	118	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: Wildwood Correctional Center (720)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	14,106.1	11,900.8	14.7	734.6	1,456.0	0.0	0.0	0.0	118	0	0
1004 Gen Fund		14,098.1										
1005 GF/Prgm		8.0										
	Subtotal	**14,106.1**	**11,900.8**	**14.7**	**734.6**	**1,456.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**14,106.1**	**11,900.8**	**14.7**	**734.6**	**1,456.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										

FY2014 Salary and Health Insurance increase : $20.7

FY2014 Salary Increase of 1% LTC: $10.8

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $9.9

Align Authority for Premium Pay Distribution												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**14,176.8**	**11,971.5**	**14.7**	**734.6**	**1,456.0**	**0.0**	**0.0**	**0.0**	**118**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Wildwood Correctional Center (720)
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
20-5238	Correctional Officer IV	FT	P	SS	Kenai	100	18K / L	12.0		77,546	0	0	45,160	122,706	122,706
20-5267	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-5281	Asst Correctional Supt	FT	P	SS	Kenai	100	19O / P	12.0		96,196	0	0	52,149	148,345	148,345
20-5282	Maint Gen Journey	FT	A	LL	Kenai	1CC	54F	12.0		52,124	717	0	36,199	89,040	89,040
20-5283	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	37,186	96,141	96,141
20-5284	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-5285	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-5286	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-5287	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-5288	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5289	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,332	0	3,045	35,471	89,848	89,848
20-5290	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-5291	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,330	0	2,944	35,058	88,332	88,332
20-5292	Criminal Justice Technician II	FT	A	GP	Kenai	100	14C / D	12.0		45,332	0	0	33,596	78,928	78,928
20-5293	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		53,720	0	0	36,739	90,459	90,459
20-6303	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16M / N	12.0		70,338	0	0	42,966	113,304	113,304
20-6304	Adult Probation Off III	FT	P	SS	Kenai	100	18E / F	12.0		67,848	0	0	41,527	109,375	109,375
20-6305	Adult Probation Off I	FT	P	GP	Kenai	100	14K / L	12.0		56,280	0	0	37,698	93,978	93,978
20-6306	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		53,074	0	0	36,497	89,571	89,571
20-6307	Stock & Parts Svcs Journey II	FT	A	LL	Kenai	1CC	54F	12.0		52,124	717	0	36,199	89,040	89,040
20-6309	Accounting Clerk	FT	A	GP	Kenai	100	10D / E	12.0		36,496	0	0	30,285	66,781	66,781
20-6310	Criminal Justice Technician II	FT	A	GP	Kenai	100	14A / B	12.0		42,054	0	0	32,368	74,422	74,422
20-6311	Food Service Lead	FT	A	LL	Kenai	1CC	56F	12.0		46,683	642	0	34,160	81,485	81,485
20-6312	Food Service Lead	FT	A	LL	Kenai	1CC	56L / M	12.0		53,820	740	0	36,834	91,394	91,394
20-6313	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		73,554	0	4,338	44,282	122,174	122,174
20-6314	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6315	Correctional Officer III	FT	P	GC	Kenai	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6316	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6317	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		64,605	0	3,888	40,760	109,253	109,253
20-6318	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		60,385	0	3,628	39,082	103,095	103,095
20-6319	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6320	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6321	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-6322	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6323	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,206	0	3,904	41,366	111,476	111,476
20-6325	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773

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: FY2014 Governor (10289)
Component: Wildwood Correctional Center (720)
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
20-6326	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6327	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,615	0	3,258	37,156	96,029	96,029
20-6328	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6329	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6331	Correctional Officer III	FT	P	GC	Kenai	100	15A / B	12.0		56,357	0	3,377	37,478	97,212	97,212
20-6332	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-6333	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	36,225	92,613	92,613
20-6334	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-6335	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,230	0	3,763	40,198	107,191	107,191
20-6336	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,188	0	3,045	35,417	89,650	89,650
20-6337	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6341	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6342	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6343	Correctional Officer II	FT	P	GC	Kenai	100	13L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6344	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6345	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-6348	Mech Auto Adv Journey	FT	A	LL	Kenai	1CC	53J / K	12.0		59,534	818	0	38,975	99,327	99,327
20-6353	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		54,040	0	0	36,859	90,899	90,899
20-6354	Food Service Lead	FT	A	LL	Kenai	1CC	56K / L	12.0		51,929	714	0	36,126	88,769	88,769
20-6355	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6356	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6357	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,620	0	3,045	35,579	90,244	90,244
20-6358	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,264	0	3,628	39,786	105,678	105,678
20-6359	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		68,273	0	4,051	42,196	114,520	114,520
20-6360	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6362	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6400	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-6401	Correctional Superintendent I	FT	P	SS	Kenai	100	21J / K	12.0		92,388	0	0	50,722	143,110	143,110
20-6402	Asst Correctional Supt	FT	P	SS	Kenai	100	19M / N	12.0		89,776	0	0	49,743	139,519	139,519
20-6403	Administrative Officer I	FT	A	SS	Kenai	1S2	17M / N	12.0		82,692	0	0	47,089	129,781	129,781
20-6404	Office Assistant II	FT	A	GP	Kenai	100	10M / N	12.0		47,292	0	0	34,331	81,623	81,623
20-6405	Maint Spec Plumb Jrny II	FT	A	LL	Kenai	1CC	51F	12.0		62,537	860	0	40,101	103,498	103,498
20-6406	Maint Spec Bfc Journey I	FT	A	LL	Kenai	1CC	53L	12.0		61,698	848	0	39,786	102,332	102,332
20-6407	Maint Spec Etronics Journey II	FT	A	LL	Kenai	1CC	51L	12.0		69,635	957	0	42,760	113,352	113,352
20-6408	Maint Gen Journey	FT	A	LL	Kenai	1CC	54A / B	12.0		45,484	625	0	33,711	79,820	79,820
20-6409	Maint Spec Bfc Foreman	FT	A	LL	Kenai	1CC	50J / K	12.0		70,590	970	0	43,118	114,678	114,678
20-6411	Maint Spec Etrician Journey	FT	A	LL	Kenai	1CC	51F / J	12.0		64,058	881	0	40,671	105,610	105,610

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: FY2014 Governor (10289)
Component: Wildwood Correctional Center (720)
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
	II														
20-6414	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		52,259	0	0	36,192	88,451	88,451
20-6415	Food Service Supervisor	FT	A	SS	Kenai	1S2	16J / K	12.0		65,769	0	0	40,748	106,517	106,517
20-6421	Ed Coordinator (Cor)	FT	A	GP	Kenai	100	16B / C	12.0		51,377	0	0	35,861	87,238	87,238
20-6422	Correctional Officer III	FT	P	GC	Kenai	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	132,424
20-6437	Correctional Officer III	FT	P	GC	Kenai	100	15C / D	12.0		60,534	0	3,628	39,138	103,300	103,300
20-6438	Correctional Officer III	FT	P	GC	Kenai	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6439	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		71,273	0	4,203	43,377	118,853	118,853
20-6440	Correctional Officer II	FT	P	GC	Kenai	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6441	Correctional Officer II	FT	P	GC	Kenai	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-6442	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		52,940	0	3,149	36,113	92,202	92,202
20-6446	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,816	0	3,763	40,418	107,997	107,997
20-6448	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,239	0	3,149	36,225	92,613	92,613
20-6449	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6450	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6452	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-6453	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-6454	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,074	0	3,045	35,374	89,493	89,493
20-6455	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6458	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6461	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6462	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6465	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		52,790	0	3,149	36,056	91,995	91,995
20-6466	Correctional Officer II	FT	P	GC	Kenai	100	13D / E	12.0		55,697	0	3,258	37,186	96,141	96,141
20-6468	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-6469	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6472	Correctional Officer II	FT	P	GC	Kenai	100	13N / O	12.0		71,707	0	4,203	43,539	119,449	119,449
20-6473	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		56,855	0	3,377	37,665	97,897	97,897
20-6474	Correctional Officer II	FT	P	GC	Kenai	100	13C / D	12.0		53,912	0	3,149	36,477	93,538	93,538
20-6477	Correctional Officer II	FT	P	GC	Kenai	100	13P / Q	12.0		77,772	0	4,524	45,932	128,228	128,228
20-6478	Correctional Officer II	FT	P	GC	Kenai	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6482	Correctional Officer II	FT	P	GC	Kenai	100	13N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6485	Correctional Officer III	FT	P	GC	Kenai	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6486	Correctional Officer III	FT	P	GC	Kenai	100	15D / E	12.0		62,535	0	3,745	39,931	106,211	106,211
20-6490	Food Service Lead	FT	A	LL	Kenai	1CC	56L	12.0		51,929	714	0	36,126	88,769	88,769
20-6493	Correctional Officer II	FT	P	GC	Kenai	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6494	Correctional Officer II	FT	P	GC	Kenai	100	13J / K	12.0		61,137	0	3,628	39,363	104,128	104,128
20-6498	Correctional Officer II	FT	P	GC	Kenai	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-8039	Correctional Officer II	FT	P	GC	Kenai	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773

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[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: FY2014 Governor (10289)
Component: Wildwood Correctional Center (720)
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
20-8078	Correctional Officer II	FT	P	GC	Kenai	100	13E / F	12.0		56,689	0	3,377	37,603	97,669	97,669
20-8095	Correctional Officer II	FT	P	GC	Kenai	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-8109	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-8204	Correctional Officer I	FT	P	GC	Kenai	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-8901	Office Assistant I	FT	A	GP	Kenai	100	8E / F	12.0		32,862	0	0	28,924	61,786	61,786
20-8905	Office Assistant I	FT	A	GP	Kenai	100	8K	12.0		37,560	0	0	30,684	68,244	68,244
20-8910	Correctional Officer II	FT	P	GC	Kenai	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138

	Total Positions	New	Deleted
Full Time Positions:	118	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	118	0	0

Total Component Months: 1,416.0

Total Salary Costs:	7,065,427
Total COLA:	10,845
Total Premium Pay::	301,245
Total Benefits:	4,590,369
Total Pre-Vacancy:	11,967,886
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	11,967,886
Plus Lump Sum Premium Pay:	3,614
Personal Services Line 100:	11,971,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,967,886	11,967,886	100.00%
Total PCN Funding:	**11,967,886**	**11,967,886**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,614	100.00%
Total Lump Sum Funding:	**3,614**	**100.00%**

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[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: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	20.4	14.7	14.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**20.4**	**14.7**	**14.7**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	20.1	14.0	14.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.3	0.7	0.7

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	549.2	734.6	734.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**549.2**	**734.6**	**734.6**
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.	7.0	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	9.2	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	25.7	28.5	28.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.6	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	17.5	25.0	25.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	6.0	6.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.1	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.5	20.5	20.5
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.	22.9	31.0	31.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required	205.7	351.3	351.3

Line Item Detail
Department of Corrections
Services

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**549.2**	**734.6**	**734.6**
			maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.			
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.1	1.1	1.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	23.7	26.1	26.1
73806	IT-Telecommunication	Admin	Telephone charges.	38.3	39.9	39.9
73809	Mail	Admin	Central Mailroom charges.	0.3	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	90.6	101.3	101.3
73814	Insurance	Admin	Risk Management charges.	20.3	21.9	21.9
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.5	4.5
73816	ADA Compliance	Labor	ADA charges.	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.9	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.5	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.8	1.5	1.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	73.4	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,313.6	1,456.0	1,456.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**1,313.6**	**1,456.0**	**1,456.0**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	51.7	120.0	120.0
74440 Agricultural		Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	0.0	0.0
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,002.9	1,130.4	1,130.4
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	10.6	10.0	10.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	50.4	30.5	30.5
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	197.8	165.1	165.1

Line Item Detail
Department of Corrections
Capital Outlay

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	8.9	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**8.9**	**0.0**	**0.0**
75700 Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	8.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	0.0	8.0	8.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20663300	11100	0.0	8.0	8.0
	Receipts from 25% of inmate's gross earnings at the Wildwood Correctional Community Work Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						

Inter-Agency Services
Department of Corrections

Component: Wildwood Correctional Center (720)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	1.1	1.1	1.1
			73803 Conservation/Envirn (IA Svcs) subtotal:		**1.1**	**1.1**	**1.1**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	23.7	26.1	26.1
			73805 IT-Non-Telecommunication subtotal:		**23.7**	**26.1**	**26.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	38.3	39.9	39.9
			73806 IT-Telecommunication subtotal:		**38.3**	**39.9**	**39.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.3	0.5	0.5
			73809 Mail subtotal:		**0.3**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	90.6	101.3	101.3
			73810 Human Resources subtotal:		**90.6**	**101.3**	**101.3**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	20.3	21.9	21.9
			73814 Insurance subtotal:		**20.3**	**21.9**	**21.9**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.8	4.5	4.5
			73815 Financial subtotal:		**3.8**	**4.5**	**4.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.3	2.5	2.5
			73816 ADA Compliance subtotal:		**1.3**	**2.5**	**2.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.9	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:		**1.9**	**2.0**	**2.0**
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.	Inter-dept	Admin	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	0.8	1.5	1.5
			73826 Other Equip/Machinry subtotal:		**0.8**	**1.5**	**1.5**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	73.4	70.0	70.0
			73848 State Equip Fleet subtotal:		**73.4**	**70.0**	**70.0**
			Wildwood Correctional Center total:		**256.0**	**271.3**	**271.3**
			Grand Total:		**256.0**	**271.3**	**271.3**

Component: Yukon-Kuskokwim Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Completed the facility gym conversion project increasing the hard bed count from 137 to 195. This project added new hard beds, toilets, and showers to meet the increased prisoner population allowing offenders with a year or less to serve to remain at this facility until their release date.

The fishing season produced approximately 500 fish, which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 lbs each. Offenders washed, cleaned, gutted, packaged, and froze them to be incorporated into offender meals at YKCC.

Established culturally relevant substance abuse programming to be implemented effective October 1, 2012. In addition, the facility is starting a sentenced prisoner housing unit to concentrate appropriate programming efforts for this group that is within a year or less to re-entering the community.

Completed the following offender reviews:

- 147 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 8 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 33 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Participate in the review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate

prisoner care and institutional safety. The significant increase in the inmate populations continues to create numerous logistical, security and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Yukon-Kuskokwim Correctional Center
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,812.0	5,787.9	5,794.2
72000 Travel	21.5	17.3	17.3
73000 Services	212.8	201.4	201.4
74000 Commodities	1,023.8	609.5	609.5
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
Expenditure Totals	**7,070.1**	**6,616.1**	**6,622.4**
Funding Sources:			
1004 General Fund Receipts	7,024.2	6,556.1	6,562.4
1007 Interagency Receipts	45.9	60.0	60.0
Funding Totals	**7,070.1**	**6,616.1**	**6,622.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	45.9	60.0	60.0
Restricted Total		**45.9**	**60.0**	**60.0**
Total Estimated Revenues		**45.9**	**60.0**	**60.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**6,556.1**	**0.0**	**60.0**	**0.0**	**6,616.1**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.3	0.0	0.0	0.0	6.3
FY2014 Governor	**6,562.4**	**0.0**	**60.0**	**0.0**	**6,622.4**

Yukon-Kuskokwim Correctional Center
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	40	40
Part-time	0	0
Nonpermanent	0	0
Totals	**40**	**40**

Personal Services Costs	
Annual Salaries	3,455,813
COLA	3,479
Premium Pay	145,758
Annual Benefits	1,967,433
Less 0.00% Vacancy Factor	(0)
Lump Sum Premium Pay	221,700
Total Personal Services	**5,794,183**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	2	2
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	**0**	**0**	**0**	**40**	**40**

Component Detail All Funds
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (AR50676) (709)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,812.0	5,787.9	5,787.9	5,787.9	5,794.2	6.3	0.1%
72000 Travel	21.5	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	212.8	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,023.8	609.5	609.5	609.5	609.5	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	**7,070.1**	**6,616.1**	**6,616.1**	**6,616.1**	**6,622.4**	**6.3**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%
1007 I/A Rcpts (Other)	45.9	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	**7,024.2**	**6,556.1**	**6,556.1**	**6,556.1**	**6,562.4**	**6.3**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**45.9**	**60.0**	**60.0**	**60.0**	**60.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	40	40	40	40	40	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: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund	6,556.1											
1007 I/A Rcpts	60.0											
	Subtotal	**6,616.1**	**5,787.9**	**17.3**	**201.4**	**609.5**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**6,616.1**	**5,787.9**	**17.3**	**201.4**	**609.5**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.3											

FY2014 Salary and Health Insurance increase : $6.3

FY2014 Salary Increase of 1% LTC: $3.5

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.8

Totals	**6,622.4**	**5,794.2**	**17.3**	**201.4**	**609.5**	**0.0**	**0.0**	**0.0**	**40**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Yukon-Kuskokwim Correctional Center (709)
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
20-4301	Correctional Superintendent I	FT	P	SS	Bethel	150	21N / O	12.0		158,894	0	0	72,871	231,765	231,765
20-4302	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		91,643	0	5,389	51,454	148,486	148,486
20-4303	Correctional Officer II	FT	P	GC	Bethel	138	13N / O	12.0		100,017	0	6,019	54,828	160,864	160,864
20-4304	Correctional Officer II	FT	P	GC	Bethel	138	13L	12.0		89,549	0	5,389	50,669	145,607	145,607
20-4305	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		92,900	0	5,590	52,000	150,490	150,490
20-4306	Correctional Officer III	FT	P	GC	Bethel	138	15K	12.0		99,492	0	5,987	54,619	160,098	160,098
20-4307	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321
20-4308	Correctional Officer I	FT	P	GC	Bethel	138	11A / E	12.0		67,518	0	4,062	41,917	113,497	113,497
20-4309	Correctional Officer II	FT	P	GC	Bethel	138	13F	12.0		80,198	0	4,826	46,954	131,978	131,978
20-4310	Correctional Officer II	FT	P	GC	Bethel	138	13F	12.0		80,198	0	4,826	46,954	131,978	131,978
20-4311	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		74,082	0	4,346	44,483	122,911	122,911
20-4312	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321
20-4313	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		81,073	0	4,826	47,282	133,181	133,181
20-4314	Correctional Officer I	FT	P	GC	Bethel	138	11A / E	12.0		63,554	0	3,586	40,253	107,393	107,393
20-4315	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		78,344	0	4,659	46,197	129,200	129,200
20-4316	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		81,573	0	4,826	47,470	133,869	133,869
20-4317	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		75,719	0	4,495	45,152	125,366	125,366
20-4318	Correctional Officer II	FT	P	GC	Bethel	138	13M / N	12.0		93,338	0	5,590	52,164	151,092	151,092
20-4319	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		79,039	0	4,659	46,458	130,156	130,156
20-4320	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		80,573	0	4,826	47,095	132,494	132,494
20-4321	Correctional Officer II	FT	P	GC	Bethel	138	13A	12.0		67,518	0	4,062	41,917	113,497	113,497
20-4322	Correctional Officer III	FT	P	GC	Bethel	138	15C / D	12.0		85,106	0	5,006	48,861	138,973	138,973
20-4323	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		107,091	0	6,444	57,638	171,173	171,173
20-4324	Correctional Officer III	FT	P	GC	Bethel	138	15D / E	12.0		86,436	0	5,169	49,420	141,025	141,025
20-4325	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		105,314	0	6,212	56,885	168,411	168,411
20-4326	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		103,861	0	6,212	56,340	166,413	166,413
20-4327	Food Service Foreman	FT	A	LL	Bethel	1II	53L	12.0		67,236	924	0	41,861	110,021	110,021
20-4328	Food Service Journey	FT	A	LL	Bethel	1II	57F	12.0		49,628	682	0	35,264	85,574	85,574
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51B / C	12.0		61,201	841	0	39,600	101,642	101,642
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		79,368	0	0	46,349	125,717	125,717
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		107,280	0	0	56,808	164,088	164,088
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16K / L	12.0		99,672	0	0	53,957	153,629	153,629
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17F	12.0		95,100	0	0	51,738	146,838	146,838
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10G / J	12.0		59,400	0	0	38,867	98,267	98,267
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,420	0	0	33,629	79,049	79,049
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19F / J	12.0		114,116	0	0	58,838	172,954	172,954
20-4339	Correctional Officer II	FT	P	GC	Bethel	138	13J / K	12.0		86,308	0	5,194	49,382	140,884	140,884
20-4340	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321

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: FY2014 Governor (10289)
Component: Yukon-Kuskokwim Correctional Center (709)
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
20-4341	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		81,698	0	4,826	47,517	134,041	134,041
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51K / L	12.0		75,070	1,032	0	44,797	120,899	120,899

	Total Positions	New	Deleted
Full Time Positions:	40	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	40	0	0

Total Component Months: 480.0

Total Salary Costs:	3,455,813
Total COLA:	3,479
Total Premium Pay::	145,758
Total Benefits:	1,967,433
Total Pre-Vacancy:	5,572,483
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	5,572,483
Plus Lump Sum Premium Pay:	221,700
Personal Services Line 100:	5,794,183

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,572,483	5,572,483	100.00%
Total PCN Funding:	**5,572,483**	**5,572,483**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	221,700	100.00%
Total Lump Sum Funding:	**221,700**	**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.

Line Item Detail
Department of Corrections
Travel

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	21.5	17.3	17.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**21.5**	**17.3**	**17.3**
72110	Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	21.0	14.2	14.2
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.5	3.1	3.1

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	212.8	201.4	201.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**212.8**	**201.4**	**201.4**
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.	1.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.4	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	11.9	6.5	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	41.6	5.5	5.5
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	1.1	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	8.4	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.	6.7	10.5	10.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	50.9	63.4	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.2	4.1	4.1

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**212.8**	**201.4**	**201.4**
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	30.7	36.1	36.1
73811	Building Leases	Admin	Office lease space charges.	0.0	25.0	25.0
73814	Insurance	Admin	Risk Management charges.	4.2	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	27.5	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,023.8	609.5	609.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**1,023.8**	**609.5**	**609.5**
74200 Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	226.2	75.0	75.0
74440 Agricultural		Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.6	1.5	1.5
74480 Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	722.4	469.2	469.2
74520 Scientific & Medical		Laboratory supplies for drug testing of prisoners.	1.3	1.0	1.0
74600 Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	13.4	20.0	20.0
74650 Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	59.9	42.8	42.8

Restricted Revenue Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	45.9	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Bethel Youth Facility	20662160	11100	45.9	60.0	60.0
	Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.						

Inter-Agency Services
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.5**	**0.5**	**0.5**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	8.2	4.1	4.1
			73805 IT-Non-Telecommunication subtotal:		**8.2**	**4.1**	**4.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.8	12.8
			73806 IT-Telecommunication subtotal:		**13.4**	**12.8**	**12.8**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
			73809 Mail subtotal:		**0.1**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	30.7	36.1	36.1
			73810 Human Resources subtotal:		**30.7**	**36.1**	**36.1**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	25.0	25.0
			73811 Building Leases subtotal:		**0.0**	**25.0**	**25.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.2	5.0	5.0
			73814 Insurance subtotal:		**4.2**	**5.0**	**5.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.3	1.5	1.5
			73815 Financial subtotal:		**1.3**	**1.5**	**1.5**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.5	0.5
			73816 ADA Compliance subtotal:		**0.5**	**0.5**	**0.5**
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.5**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**0.4**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	27.5	24.0	24.0
			73848 State Equip Fleet subtotal:		**27.5**	**24.0**	**24.0**
			Yukon-Kuskokwim Correctional Center total:		**87.7**	**110.0**	**110.0**
			Grand Total:		**87.7**	**110.0**	**110.0**

Component: Point MacKenzie Correctional Farm

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, re-entry, parenting and criminal thinking.

Under the Alaska Railroad agreement, prisoners clear and process moose struck by trains. The Food Bank of Alaska was given approximately 3,000 lbs of fresh ground moose meat for distribution to families living below the poverty level.

Donated more than 294 man hours to Toga Woods Girl Scout Camp for clean-up, wood cutting, setting-up and taking-down of tents and other camp items.

Assisted the Alaska Park Service with 80 man hours to facilitate the Little Su boat launch installation and removal.

Cut, split, and bundled 35 cords of firewood for the State of Alaska Park Service.

Cared for and raised approximately 90 head cattle, 125 pigs/hogs, 2 goats and 650 egg producing chickens. Produced 30,500 pounds of pork, 11,000 pounds of beef, and 75,000 eggs.

Harvested and distributed over 147,000 pounds of cole crops, i.e, cabbage, cauliflower, lettuce, broccoli, squash, Harvested over 400 tons of potatoes, 14,000 pounds of hot house tomatoes and cucumbers, and 405 tons of hay.

Completed the following offender reviews:

- 20 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 91 inmates had Offender Management Plans completed.
- 43 inmates had Individual Reentry Plans completed.
- 28 inmates were placed on furlough.

Provided approximately 448 hours of in-house training for 28 staff in the areas of fire, life, safety and institutional protocols, for an average of 16 hours per staff.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Continue improvements in crop production, processing and storage capabilities to augment departmental food supplies. Increase storage space to warehouse potatoes and vegetables to allow for year-round distribution to other correctional facilities.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Point MacKenzie Correctional Farm
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,762.9	2,888.2	2,818.7
72000 Travel	1.1	0.5	0.5
73000 Services	302.7	307.9	307.9
74000 Commodities	517.7	534.4	534.4
75000 Capital Outlay	19.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**3,603.4**	**3,731.0**	**3,661.5**
Funding Sources:			
1004 General Fund Receipts	3,600.6	3,731.0	3,661.5
1007 Interagency Receipts	2.8	0.0	0.0
Funding Totals	**3,603.4**	**3,731.0**	**3,661.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	2.8	0.0	0.0
Restricted Total		**2.8**	**0.0**	**0.0**
Total Estimated Revenues		**2.8**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,731.0**	**0.0**	**0.0**	**0.0**	**3,731.0**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	5.5	0.0	0.0	0.0	5.5
-Align Authority for Premium Pay Distribution	-75.0	0.0	0.0	0.0	-75.0
FY2014 Governor	**3,661.5**	**0.0**	**0.0**	**0.0**	**3,661.5**

Point MacKenzie Correctional Farm
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	27	27
Part-time	0	0
Nonpermanent	0	0
Totals	**27**	**27**

Personal Services Costs	
Annual Salaries	1,662,866
COLA	2,729
Premium Pay	72,547
Annual Benefits	1,070,697
Less 0.00% Vacancy Factor	(39)
Lump Sum Premium Pay	9,900
Total Personal Services	**2,818,700**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	13	13
Correctional Officer III	0	0	0	4	4
Correctional Officer IV	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	**0**	**0**	**0**	**27**	**27**

Component Detail All Funds
Department of Corrections

Component: Point MacKenzie Correctional Farm (AR50677) (1884)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,762.9	2,888.2	2,888.2	2,888.2	2,818.7	-69.5	-2.4%
72000 Travel	1.1	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	302.7	307.9	307.9	307.9	307.9	0.0	0.0%
74000 Commodities	517.7	534.4	534.4	534.4	534.4	0.0	0.0%
75000 Capital Outlay	19.0	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	**3,603.4**	**3,731.0**	**3,731.0**	**3,731.0**	**3,661.5**	**-69.5**	**-1.9%**
Fund Sources:							
1004 Gen Fund (UGF)	3,600.6	3,731.0	3,731.0	3,731.0	3,661.5	-69.5	-1.9%
1007 I/A Rcpts (Other)	2.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**3,600.6**	**3,731.0**	**3,731.0**	**3,731.0**	**3,661.5**	**-69.5**	**-1.9%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**2.8**	**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	27	27	27	27	27	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: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,731.0	2,888.2	0.5	307.9	534.4	0.0	0.0	0.0	27	0	0
1004 Gen Fund	3,731.0											
	Subtotal	**3,731.0**	**2,888.2**	**0.5**	**307.9**	**534.4**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,731.0**	**2,888.2**	**0.5**	**307.9**	**534.4**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.5											

FY2014 Salary and Health Insurance increase : $5.5

FY2014 Salary Increase of 1% LTC: $2.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month LTC: $2.8

Align Authority for Premium Pay Distribution												
	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-75.0											

After reconciliation of personal services within Population Management, a re-distribution of $245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.

Personal services authority is re-distributed as follows:

$135.0 - Hiland Mountain Correctional Center
($ 80.0) - Fairbanks Correctional Center
$ 60.0 - Ketchikan Correctional Center
($ 90.0) - Mat-Su Correctional Center
$ 50.0 - Wildwood Correctional Center
($ 75.0) - Pt.MacKenzie Correctional Farm

	Totals	**3,661.5**	**2,818.7**	**0.5**	**307.9**	**534.4**	**0.0**	**0.0**	**0.0**	**27**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Point MacKenzie Correctional Farm (1884)
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
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		64,206	0	3,763	40,564	108,533	108,533
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-3005	Administrative Assistant II	FT	A	SS	Mackenzie Point	1S1	14B / C	12.0		46,308	0	0	33,456	79,764	79,764
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52L / M	12.0		67,292	925	0	41,882	110,099	110,099
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13P / Q	12.0		78,008	0	4,694	46,084	128,786	128,786
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5228	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-5229	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,105	0	4,338	44,114	121,557	121,557
20-5230	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-5232	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5233	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		31,056	0	0	28,247	59,303	59,303
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,691	614	0	33,414	78,719	78,719
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		67,426	0	4,051	41,878	113,355	113,355
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6340	Correctional Officer III	FT	P	GC	Mackenzie	100	15L	12.0		74,789	0	4,501	44,806	124,096	124,096

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: FY2014 Governor (10289)
Component: Point MacKenzie Correctional Farm (1884)
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
20-6346	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6347	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6862	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		55,080	0	0	37,249	92,329	92,329
20-6881	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		73,032	0	0	43,469	116,501	116,501
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		40,716	560	0	31,924	73,200	73,200
20-8839	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		48,925	0	2,944	34,531	86,400	86,400
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211

	Total Positions	New	Deleted
Full Time Positions:	27	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	27	0	0

Total Component Months: 324.0

Total Salary Costs:	1,662,866
Total COLA:	2,729
Total Premium Pay::	72,547
Total Benefits:	1,070,697
Total Pre-Vacancy:	2,808,839
Minus Vacancy Adjustment of 0.00%:	(39)
Total Post-Vacancy:	2,808,800
Plus Lump Sum Premium Pay:	9,900
Personal Services Line 100:	2,818,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,808,839	2,808,800	100.00%
Total PCN Funding:	**2,808,839**	**2,808,800**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	9,900	100.00%
Total Lump Sum Funding:	**9,900**	**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: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	1.1	0.5	0.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**1.1**	**0.5**	**0.5**
72110 Employee Travel (Instate)		Travel to meet required correctional officer training and regional and statewide training sessions.	1.1	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	302.7	307.9	307.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**302.7**	**307.9**	**307.9**
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.	0.5	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	2.3	4.0	4.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	20.6	21.0	21.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0
73225	Delivery Services		Delivery services - freight, courier and postage.	12.8	2.0	2.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	1.7	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.5	4.0	4.0
73675	Equipment/Machinery		Farm equipment repair parts and supplies.	17.5	40.0	40.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	148.0	169.5	169.5
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73804	Economic/Development (IA Svcs)	Commerce	Education / Training charges.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**302.7**	**307.9**	**307.9**
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.1	2.8	2.8
73806	IT-Telecommunication	Admin	Telephone charges.	9.8	7.8	7.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.7	0.7
73810	Human Resources	Admin	HR integration charges.	20.7	22.4	22.4
73814	Insurance	Admin	Risk Management charges.	23.0	17.1	17.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.4	1.4
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.3
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	35.2	14.0	14.0

Line Item Detail
Department of Corrections
Commodities

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	517.7	534.4	534.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**517.7**	**534.4**	**534.4**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	31.7	50.0	50.0
74440	Agricultural		Seeds, fertilizer, livestock feeds, medicine, and purchase of livestock.	137.1	130.8	130.8
74480	Household & Instit.		Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	172.4	178.6	178.6
74520	Scientific & Medical		Laboratory supplies for drug testing of prisoners.	23.5	45.0	45.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	5.7	10.0	10.0
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	147.3	120.0	120.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	19.0	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	**19.0**	**0.0**	**0.0**
75300 Structs & Infrastr		Structures and Infrastructure cost related to buildings, bridges, docks, and roads. Materials and supplies cost; inspection testing.	19.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	2.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59080	Commrc & Economc Dev		20668060	11100	2.8	0.0	0.0
	Unbudgeted Reimbursable Services Agreement (RSA) with the Alaska Railroad Corporation for the Moose Salvage partnership.						

Inter-Agency Services
Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:		**0.4**	**0.4**	**0.4**
73804	Economic/Development (IA Svcs)	Education / Training charges.	Inter-dept	Commerce	0.1	0.0	0.0
			73804 Economic/Development (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	6.1	2.8	2.8
			73805 IT-Non-Telecommunication subtotal:		**6.1**	**2.8**	**2.8**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.8	7.8	7.8
			73806 IT-Telecommunication subtotal:		**9.8**	**7.8**	**7.8**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.7	0.7
			73809 Mail subtotal:		**0.1**	**0.7**	**0.7**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	20.7	22.4	22.4
			73810 Human Resources subtotal:		**20.7**	**22.4**	**22.4**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	23.0	17.1	17.1
			73814 Insurance subtotal:		**23.0**	**17.1**	**17.1**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.4	1.4
			73815 Financial subtotal:		**1.0**	**1.4**	**1.4**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.3	0.3	0.3
			73816 ADA Compliance subtotal:		**0.3**	**0.3**	**0.3**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	35.2	14.0	14.0
			73848 State Equip Fleet subtotal:		**35.2**	**14.0**	**14.0**
			Point MacKenzie Correctional Farm total:		**96.7**	**66.9**	**66.9**
			Grand Total:		**96.7**	**66.9**	**66.9**

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Major Component Accomplishments in 2012

Probation Supervisors received technical assistance from the National Institute of Corrections (NIC) to review evidence based practices that will enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees to enhance their successful re-entry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 53 applicants are currently receiving AHFC housing assistance.

Victim Information and Notification Everyday System enrolled 8,908 individuals during calendar year 2011. This is an increase over previous years with 6,509 persons enrolled for calendar year 2009 and 5,400 enrollments during calendar year 2008.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide re-entry services where resources permit.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Implementation of evidence based practices as identified by NIC to enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)

5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Probation and Parole Director's Office
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	445.1	460.7	461.4
72000 Travel	14.8	16.0	16.0
73000 Services	173.0	202.6	202.6
74000 Commodities	60.7	43.0	43.0
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
Expenditure Totals	**693.6**	**722.3**	**723.0**
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	643.6	672.3	673.0
1007 Interagency Receipts	50.0	0.0	0.0
Funding Totals	**693.6**	**722.3**	**723.0**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	0.0	50.0	50.0
Interagency Receipts	51015	50.0	0.0	0.0
Restricted Total		**50.0**	**50.0**	**50.0**
Total Estimated Revenues		**50.0**	**50.0**	**50.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**672.3**	**0.0**	**0.0**	**50.0**	**722.3**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	**673.0**	**0.0**	**0.0**	**50.0**	**723.0**

Probation and Parole Director's Office
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	290,592
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	174,877
			Less 0.87% Vacancy Factor	(4,069)
			Lump Sum Premium Pay	0
Totals	**4**	**4**	**Total Personal Services**	**461,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off IV	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Totals	**4**	**0**	**0**	**0**	**4**

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (AR50680) (2684)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	445.1	460.7	460.7	460.7	461.4	0.7	0.2%
72000 Travel	14.8	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	173.0	202.6	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	60.7	43.0	43.0	43.0	43.0	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	**693.6**	**722.3**	**722.3**	**722.3**	**723.0**	**0.7**	**0.1%**
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	643.6	672.3	672.3	672.3	673.0	0.7	0.1%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**643.6**	**672.3**	**672.3**	**672.3**	**673.0**	**0.7**	**0.1%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**50.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**50.0**	**50.0**	**50.0**	**50.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	4	4	4	4	4	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: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	50.0											
1004 Gen Fund	672.3											
	Subtotal	**722.3**	**460.7**	**16.0**	**202.6**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**722.3**	**460.7**	**16.0**	**202.6**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Totals	**723.0**	**461.4**	**16.0**	**202.6**	**43.0**	**0.0**	**0.0**	**0.0**	**4**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Probation and Parole Director's Office (2684)
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
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16F / J	12.0		57,699	0	0	38,230	95,929	95,929
20-4434	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,156	0	0	33,530	78,686	78,686
20-5001	Division Director	FT	A	XE	Anchorage	NAA	27B / C	12.0		103,957	0	0	55,621	159,578	159,578
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20K / L	12.0		83,780	0	0	47,496	131,276	131,276

	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 48.0

Total Salary Costs:	290,592
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	174,877
Total Pre-Vacancy:	465,469
Minus Vacancy Adjustment of 0.87%:	(4,069)
Total Post-Vacancy:	461,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	461,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	465,469	461,400	100.00%
Total PCN Funding:	**465,469**	**461,400**	**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: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	14.8	16.0	16.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**14.8**	**16.0**	**16.0**
72110	Employee Travel (Instate)		Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	12.2	12.0	12.0
72410	Employee Travel (Out of state)		Travel out of state for training, conventions and meetings related to probation and parole issues.	1.1	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)		Pre-employment travel and testing costs.	1.4	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	173.0	202.6	202.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**173.0**	**202.6**	**202.6**
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.	89.2	20.0	20.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	20.7	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	3.5	5.0	5.0
73175	Health Services		Medical consulting services associated with employee ergonomics assessments.	0.0	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	1.1	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
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.	1.1	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.8	0.5	0.5
73750	Other Services (Non IA Svcs)		Program management/consulting, other professional services.	21.5	55.6	55.6
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	2.1	2.1

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**173.0**	**202.6**	**202.6**
73806	IT-Telecommunication	Admin	Telephone charges.	9.0	9.6	9.6
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	3.8	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	18.4	95.7	95.7
73814	Insurance	Admin	Risk Management charges.	0.3	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	5.0	5.0

Line Item Detail
Department of Corrections
Commodities

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	60.7	43.0	43.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**60.7**	**43.0**	**43.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	45.5	5.0	5.0
74480	Household & Instit.		Clothing and uniforms.	0.8	0.5	0.5
74520	Scientific & Medical		Laboratory supplies.	0.3	4.0	4.0
74600	Safety (Commodities)		Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	14.1	33.5	33.5

Restricted Revenue Detail
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20664340	11100	0.0	50.0	50.0
	The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.						

Restricted Revenue Detail
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	50.0	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59200	Corrections		20664340	11100	50.0	0.0	0.0
	Unbudgeted Reimbursable Services Agreement (RSA) for Prisoner Re-Entry Support AR#50975.						

Inter-Agency Services
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.8	2.1	2.1
			73805 IT-Non-Telecommunication subtotal:		**2.8**	**2.1**	**2.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.0	9.6	9.6
			73806 IT-Telecommunication subtotal:		**9.0**	**9.6**	**9.6**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.8	4.1	4.1
			73810 Human Resources subtotal:		**3.8**	**4.1**	**4.1**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	18.4	95.7	95.7
			73811 Building Leases subtotal:		**18.4**	**95.7**	**95.7**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.5	0.5
			73814 Insurance subtotal:		**0.3**	**0.5**	**0.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	5.0	5.0
			73848 State Equip Fleet subtotal:		**0.0**	**5.0**	**5.0**
			Probation and Parole Director's Office total:		**34.9**	**117.4**	**117.4**
			Grand Total:		**34.9**	**117.4**	**117.4**

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Major Component Accomplishments in 2012

During the fiscal year, the average caseload for Statewide Probation & Parole increased to 6,053 probationers/parolees. This average is an increase from FY 2010 of 5,949 probationers/parolees, and FY 2009 of 5,819 probationers/parolees.

Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers.

Worked with the Internet Crimes Against Children Task Force to expand training and equipment used to search for pornographic material on probationer/parolee computers that will aid in enforcement.

Expanded the roles of the Anchorage, Kenai, Juneau and Palmer probation offices to partner with the local homeless/housing coalitions to address re-entry for those parolees/probationers returning to their communities.

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Expanding the pilot project, Prisoner Accountability with Certain Enforcement (PACE) program in the Fairbanks area where misdemeanor domestic violence offenders would be placed on formal probation to full capacity. Consistent with the PACE model, probationers would be immediately arrested, brought to court and sanctioned for violating conditions that prohibit the use of alcohol and drugs and/or failing to comply with treatment requirements.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)

5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Statewide Probation and Parole
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,314.5	13,118.3	13,118.3
72000 Travel	242.9	257.8	257.8
73000 Services	1,844.0	1,636.9	1,636.9
74000 Commodities	299.6	258.7	258.7
75000 Capital Outlay	13.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**14,714.2**	**15,271.7**	**15,271.7**
Funding Sources:			
1004 General Fund Receipts	14,603.2	15,071.7	15,071.7
1007 Interagency Receipts	111.0	200.0	200.0
Funding Totals	**14,714.2**	**15,271.7**	**15,271.7**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	111.0	200.0	200.0
Restricted Total		**111.0**	**200.0**	**200.0**
Total Estimated Revenues		**111.0**	**200.0**	**200.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**15,071.7**	**0.0**	**200.0**	**0.0**	**15,271.7**
FY2014 Governor	**15,071.7**	**0.0**	**200.0**	**0.0**	**15,271.7**

Statewide Probation and Parole
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	142	142
Part-time	0	0
Nonpermanent	0	0
Totals	**142**	**142**

Personal Services Costs	
Annual Salaries	8,472,310
Premium Pay	0
Annual Benefits	5,520,237
Less 6.25% Vacancy Factor	(874,247)
Lump Sum Premium Pay	0
Total Personal Services	**13,118,300**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	11	3	0	6	20
Adult Probation Off II	30	9	3	20	62
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	2	0	0	1	3
Criminal Justice Technician II	7	3	1	12	23
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	0	2	4
Totals	**64**	**19**	**6**	**53**	**142**

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (AR50682) (2826)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,314.5	13,118.3	13,118.3	13,118.3	13,118.3	0.0	0.0%
72000 Travel	242.9	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,844.0	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0%
74000 Commodities	299.6	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	13.2	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	**14,714.2**	**15,271.7**	**15,271.7**	**15,271.7**	**15,271.7**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0%
1007 I/A Rcpts (Other)	111.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	**14,603.2**	**15,071.7**	**15,071.7**	**15,071.7**	**15,071.7**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**111.0**	**200.0**	**200.0**	**200.0**	**200.0**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	139	142	142	142	142	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: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,071.7										
1007 I/A Rcpts		200.0										
	Subtotal	**15,271.7**	**13,118.3**	**257.8**	**1,636.9**	**258.7**	**0.0**	**0.0**	**0.0**	**142**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**15,271.7**	**13,118.3**	**257.8**	**1,636.9**	**258.7**	**0.0**	**0.0**	**0.0**	**142**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**15,271.7**	**13,118.3**	**257.8**	**1,636.9**	**258.7**	**0.0**	**0.0**	**0.0**	**142**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Statewide Probation and Parole (2826)
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
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		95,715	0	0	51,968	147,683	147,683
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,728	90,418	90,418
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		64,945	0	0	40,439	105,384	105,384
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,586	0	0	38,937	98,523	98,523
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,372	0	0	40,356	103,728	103,728
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	36,142	88,269	88,269
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18K / L	12.0		78,036	0	0	45,344	123,380	123,380
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,367	0	0	36,232	88,599	0
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,420	0	0	37,001	91,421	91,421
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,037	0	0	38,731	97,768	97,768
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,652	0	0	32,967	76,619	76,619
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18F	12.0		100,752	0	0	53,856	154,608	154,608
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14D / E	12.0		70,584	0	0	43,058	113,642	113,642
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		61,056	0	0	39,488	100,544	100,544
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12C / D	12.0		60,048	0	0	39,110	99,158	99,158
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		70,612	0	0	42,562	113,174	113,174
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		60,281	0	0	39,198	99,479	99,479
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18J / K	12.0		107,568	0	0	56,410	163,978	163,978
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		57,168	0	0	38,031	95,199	95,199
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16A / B	12.0		73,945	0	0	44,317	118,262	118,262
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18B	12.0		61,044	0	0	38,977	100,021	100,021
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18M / N	12.0		79,719	0	0	45,975	125,694	125,694
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,252	0	0	36,939	91,191	91,191
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		51,463	0	0	35,893	87,356	87,356
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		41,777	0	0	32,264	74,041	74,041
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14G / J	12.0		84,960	0	0	48,445	133,405	133,405
20-4433	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14C / D	12.0		67,177	0	0	41,782	108,959	108,959

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: FY2014 Governor (10289)
Component: Statewide Probation and Parole (2826)
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
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,046	0	0	34,238	81,284	81,284
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F / J	12.0		93,744	0	0	51,230	144,974	144,974
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		60,973	0	0	39,457	100,430	100,430
20-4440	Adult Probation Off I	FT	P	GP	Fairbanks	103	14L / M	12.0		59,586	0	0	38,937	98,523	98,523
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	39,921	102,132	102,132
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		49,959	0	0	35,330	85,289	85,289
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,499	0	0	35,532	86,031	86,031
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,558	86,125	86,125
20-4456	Adult Probation Off II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,920	0	0	37,189	92,109	92,109
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14A / B	12.0		42,873	0	0	32,675	75,548	75,548
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	0	38,185	95,764	95,764
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,218	0	0	39,549	100,767	100,767
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4462	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A	12.0		43,080	0	0	32,752	75,832	75,832
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,740	0	0	37,496	93,236	93,236
20-4464	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4470	Adult Probation Off I	FT	P	GP	Bethel	150	14A	12.0		62,736	0	0	40,117	102,853	102,853
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,156	0	0	36,528	89,684	89,684
20-4472	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A	12.0		43,080	0	0	32,752	75,832	75,832
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11C / D	12.0		36,514	0	0	30,292	66,806	66,806
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18F / J	12.0		71,799	0	0	43,007	114,806	114,806
20-5403	Adult Probation Off I	FT	P	GP	Bethel	150	14A	12.0		62,736	0	0	40,117	102,853	102,853
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22L / M	12.0		107,676	0	0	56,450	164,126	164,126
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14E / F	12.0		50,370	0	0	35,484	85,854	85,854
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,258	0	0	38,683	98,941	98,941
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		47,604	0	0	34,448	82,052	82,052
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14L / M	12.0		61,422	0	0	39,625	101,047	101,047
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18M / N	12.0		84,768	0	0	47,867	132,635	132,635

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: FY2014 Governor (10289)
Component: Statewide Probation and Parole (2826)
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
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-5420	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,846	68,838	68,838
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16J / K	12.0		62,983	0	0	40,210	103,193	103,193
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	34,267	81,388	81,388
20-6412	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6707	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18K / L	12.0		102,303	0	0	54,437	156,740	156,740
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,400	0	0	36,619	90,019	90,019
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	34,267	81,388	81,388
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,040	0	0	36,859	90,899	90,899
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,377	0	0	35,861	87,238	87,238
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,488	0	0	37,402	92,890	92,890
20-6810	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,782	0	0	28,519	60,301	60,301
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,697	82,967	82,967
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,324	0	0	27,973	58,297	58,297
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	43,469	116,501	116,501
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		63,307	0	0	39,825	103,132	103,132
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		58,884	0	0	38,674	97,558	97,558
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,680	0	0	37,099	91,779	91,779
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,224	0	0	33,181	77,405	77,405
20-6824	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,680	0	0	37,099	91,779	91,779
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,084	0	0	38,000	95,084	95,084
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,824	0	0	37,528	93,352	93,352
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,107	0	0	35,760	86,867	86,867
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		68,628	0	0	42,325	110,953	110,953
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		38,932	0	0	31,198	70,130	70,130

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: FY2014 Governor (10289)
Component: Statewide Probation and Parole (2826)
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
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17F / G	12.0		60,996	0	0	39,465	100,461	100,461
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,817	0	0	27,783	57,600	57,600
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,558	86,125	86,125
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,507	89,607	89,607
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,328	0	0	34,344	81,672	81,672
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,027	95,183	95,183
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18E / F	12.0		74,556	0	0	44,040	118,596	118,596
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,400	0	0	33,622	79,022	79,022
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	44,494	120,262	120,262
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14K / L	12.0		63,444	0	0	40,383	103,827	103,827
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		67,848	0	0	41,527	109,375	109,375
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,328	0	0	34,344	81,672	81,672
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,522	0	0	35,166	84,688	84,688
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		55,160	0	0	37,279	92,439	92,439
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16O / P	12.0		76,992	0	0	45,459	122,451	122,451
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,309	0	0	35,836	87,145	87,145
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,667	0	0	36,345	89,012	89,012
20-6854	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		50,634	0	0	35,583	86,217	86,217
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		107,280	0	0	56,808	164,088	164,088
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,349	0	0	33,228	77,577	77,577
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,830	0	0	36,406	89,236	89,236
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C / D	12.0		37,572	0	0	30,689	68,261	68,261
20-6860	Adult Probation Off I	FT	P	GP	Palmer	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16L / M	12.0		68,940	0	0	42,442	111,382	111,382
20-6863	Adult Probation Off I	FT	P	GP	Bethel	150	14K / L	12.0		84,812	0	0	48,389	133,201	133,201
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14D / E	12.0		65,220	0	0	41,048	106,268	106,268
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,000	0	0	37,968	94,968	94,968
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,671	97,546	97,546
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,711	86,687	86,687

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: FY2014 Governor (10289)
Component: Statewide Probation and Parole (2826)
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
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14B / C	12.0		43,820	0	0	33,030	76,850	76,850
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18J / K	12.0		70,722	0	0	42,604	113,326	113,326
20-6871	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		37,020	0	0	30,482	67,502	67,502
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		42,990	0	0	32,719	75,709	75,709
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,664	0	0	37,842	94,506	94,506
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		57,322	0	0	38,089	95,411	95,411
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18K / L	12.0		119,300	0	0	60,462	179,762	179,762
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		42,815	0	0	32,653	75,468	75,468
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		98,844	0	0	53,141	151,985	151,985

	Total Positions	New	Deleted
Full Time Positions:	142	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	142	0	0

Total Component Months: 1,704.0

Total Salary Costs:	8,472,310
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	5,520,237
Total Pre-Vacancy:	13,992,547
Minus Vacancy Adjustment of 6.25%:	(874,247)
Total Post-Vacancy:	13,118,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,118,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,903,948	13,035,237	99.37%
1007 Interagency Receipts	88,599	83,063	0.63%
Total PCN Funding:	**13,992,547**	**13,118,300**	**100.00%**

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[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: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	242.9	257.8	257.8

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**242.9**	**257.8**	**257.8**
72110	Employee Travel (Instate)		Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide managers meetings, and oversight of regional offices.	212.6	227.8	227.8
72120	Nonemployee Travel (Instate Travel)		Pre-employment travel and testing costs.	1.5	0.0	0.0
72410	Employee Travel (Out of state)		Travel out of state for Probation Officers and staff to attend continuing education and training classes.	28.4	30.0	30.0
72722	Move Travel/Lodging		Employee relocation costs.	0.3	0.0	0.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,844.0	1,636.9	1,636.9

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,844.0**	**1,636.9**	**1,636.9**
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.	6.1	0.0	0.0
73050	Financial Services		Financial Services cost.	0.1	0.0	0.0
73075	Legal & Judicial Svc		Professional services and support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	0.1	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	55.3	1.0	1.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	93.6	80.0	80.0
73175	Health Services		Professional Services related to drug testing.	13.9	5.0	5.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	38.5	20.0	20.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	20.7	15.0	15.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	91.5	25.0	25.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e.	46.4	44.0	44.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,844.0**	**1,636.9**	**1,636.9**
			copiers, mailing machines, and other office equipment.			
73750	Other Services (Non IA Svcs)		Professional service costs related to conference registration fees, training, membership dues to professional organizations, minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements and other miscellaneous services.	9.4	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	76.5	84.7	84.7
73806	IT-Telecommunication	Admin	Telephone charges.	200.3	190.0	190.0
73809	Mail	Admin	Central Mailroom charges.	2.6	1.1	1.1
73810	Human Resources	Admin	HR integration charges.	106.7	110.0	110.0
73811	Building Leases	Admin	Office lease space charges.	832.1	827.0	827.0
73814	Insurance	Admin	Risk Management charges.	12.1	11.5	11.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.5	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.9	0.0	0.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services.	2.1	0.0	0.0
73827	Safety (IA Svcs)	Admin	Parking permit.	1.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	225.3	211.2	211.2

Line Item Detail
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	299.6	258.7	258.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**299.6**	**258.7**	**258.7**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	171.3	150.0	150.0
74480	Household & Instit.		Household and institutional - food, clothing, uniforms, cleaning supplies.	0.6	9.0	9.0
74520	Scientific & Medical		Drug testing reagents for immediate field testing results.	57.9	53.0	53.0
74600	Safety (Commodities)		Other operating supplies including law enforcement, safety and electronic, and other related supplies.	69.5	45.7	45.7
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, bottled gas.	0.3	1.0	1.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	13.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**13.2**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	111.0	200.0	200.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	Domestic Violence and Sexual As	20664140	11100	111.0	200.0	200.0
	Budgeted Reimbursable Services Agreement (RSA) with the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanant offenders.						

Inter-Agency Services
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	76.5	84.7	84.7
			73805 IT-Non-Telecommunication subtotal:		**76.5**	**84.7**	**84.7**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	200.3	190.0	190.0
			73806 IT-Telecommunication subtotal:		**200.3**	**190.0**	**190.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.6	1.1	1.1
			73809 Mail subtotal:		**2.6**	**1.1**	**1.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	106.7	110.0	110.0
			73810 Human Resources subtotal:		**106.7**	**110.0**	**110.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	832.1	827.0	827.0
			73811 Building Leases subtotal:		**832.1**	**827.0**	**827.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	12.1	11.5	11.5
			73814 Insurance subtotal:		**12.1**	**11.5**	**11.5**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	4.5	4.0	4.0
			73815 Financial subtotal:		**4.5**	**4.0**	**4.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.6	1.4	1.4
			73816 ADA Compliance subtotal:		**1.6**	**1.4**	**1.4**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.4	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
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.	Inter-dept	Admin	2.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**2.9**	**0.0**	**0.0**
73826	Other Equip/Machinry	Equipment and machinery services.	Inter-dept	Admin	2.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:		**2.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Parking permit.	Inter-dept	Admin	1.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:		**1.2**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	225.3	211.2	211.2
			73848 State Equip Fleet subtotal:		**225.3**	**211.2**	**211.2**
			Statewide Probation and Parole total:		**1,468.3**	**1,440.9**	**1,440.9**
			Grand Total:		**1,468.3**	**1,440.9**	**1,440.9**

Component: Electronic Monitoring

Contribution to Department's Mission

Manage offenders placed on electronic monitoring.

Core Services

- Provide a Secure Detention Alternative

Major Component Accomplishments in 2012

Successfully placed 1,996 participants with a total of 127,281 participant days for a monthly daily average of 347 participants.

Transitioned program to a 24-hour monitoring of all participants for alcohol consumption.

Expanded the program to include the North Slope Borough area.

Conducted electronic monitoring training for contracted community jail officers.

Key Component Challenges

Maintain a viable and successful Electronic Monitoring (EM) Program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increased participant placement with limited staffing, while assuring public safety.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Electronic Monitoring
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,247.6	1,742.0	1,742.0
72000 Travel	9.8	0.0	0.0
73000 Services	1,137.3	1,503.5	1,503.5
74000 Commodities	59.9	151.1	151.1
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
Expenditure Totals	**2,454.6**	**3,396.6**	**3,396.6**
Funding Sources:			
1004 General Fund Receipts	1,173.1	1,775.8	1,775.8
1005 General Fund/Program Receipts	1,281.5	1,620.8	1,620.8
Funding Totals	**2,454.6**	**3,396.6**	**3,396.6**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	1,281.5	1,620.8	1,620.8
Restricted Total		**1,281.5**	**1,620.8**	**1,620.8**
Total Estimated Revenues		**1,281.5**	**1,620.8**	**1,620.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**1,775.8**	**1,620.8**	**0.0**	**0.0**	**3,396.6**
FY2014 Governor	**1,775.8**	**1,620.8**	**0.0**	**0.0**	**3,396.6**

Electronic Monitoring
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	936,508
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	632,272
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	173,200
Totals	**17**	**17**	**Total Personal Services**	**1,741,980**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	6	1	1	2	10
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	0	1	1	1	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**9**	**3**	**2**	**3**	**17**

Component Detail All Funds
Department of Corrections

Component: Electronic Monitoring (AR50683) (2431)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,247.6	1,742.0	1,742.0	1,742.0	1,742.0	0.0	0.0%
72000 Travel	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,137.3	1,503.5	1,503.5	1,503.5	1,503.5	0.0	0.0%
74000 Commodities	59.9	151.1	151.1	151.1	151.1	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	**2,454.6**	**3,396.6**	**3,396.6**	**3,396.6**	**3,396.6**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,173.1	1,775.8	1,775.8	1,775.8	1,775.8	0.0	0.0%
1005 GF/Prgm (DGF)	1,281.5	1,620.8	1,620.8	1,620.8	1,620.8	0.0	0.0%
Unrestricted General (UGF)	**1,173.1**	**1,775.8**	**1,775.8**	**1,775.8**	**1,775.8**	**0.0**	**0.0%**
Designated General (DGF)	**1,281.5**	**1,620.8**	**1,620.8**	**1,620.8**	**1,620.8**	**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	13	17	17	17	17	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: Electronic Monitoring (2431)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,396.6	1,742.0	0.0	1,503.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund	1,775.8											
1005 GF/Prgm	1,620.8											
	Subtotal	**3,396.6**	**1,742.0**	**0.0**	**1,503.5**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,396.6**	**1,742.0**	**0.0**	**1,503.5**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,396.6**	**1,742.0**	**0.0**	**1,503.5**	**151.1**	**0.0**	**0.0**	**0.0**	**17**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Electronic Monitoring (2431)
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
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		84,012	0	0	47,583	131,595	131,595
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		55,910	0	0	37,560	93,470	93,470
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		52,461	0	0	36,267	88,728	88,728
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-4466	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,422	0	0	36,253	88,675	88,675
20-4467	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-4468	Criminal Justice Technician I	FT	A	GP	Juneau	105	12B / C	12.0		40,494	0	0	31,783	72,277	72,277
20-4469	Criminal Justice Technician I	FT	A	GP	Palmer	100	12B / C	12.0		38,568	0	0	31,062	69,630	69,630
20-5251	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12E / F	12.0		43,980	0	0	33,090	77,070	77,070
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18B / C	12.0		60,836	0	0	38,899	99,735	99,735
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		49,296	0	0	35,081	84,377	84,377
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		53,880	0	0	36,799	90,679	90,679
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,944	0	0	40,945	105,889	105,889
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,476	0	0	32,901	76,377	76,377

	Total Positions	New	Deleted
Full Time Positions:	17	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	17	0	0

Total Component Months: 204.0

Total Salary Costs:	936,508
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	632,272
Total Pre-Vacancy:	1,568,780
Minus Vacancy Adjustment of 0.00%:	(0)
Total Post-Vacancy:	1,568,780
Plus Lump Sum Premium Pay:	173,200
Personal Services Line 100:	1,741,980

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	965,131	965,131	61.52%
1005 General Fund/Program Receipts	603,649	603,649	38.48%
Total PCN Funding:	**1,568,780**	**1,568,780**	**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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	173,200	100.00%
Total Lump Sum Funding:	**173,200**	**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: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	9.8	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**9.8**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel to provide electronic monitoring training.	4.1	0.0	0.0
72410	Employee Travel (Out of state)		Travel for oversight of contracts, out of state meetings, conventions, and training.	4.1	0.0	0.0
72722	Move Travel/Lodging		Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	1.3	0.0	0.0
72723	Move Meals		Cost of meals associated with the move of employees.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,137.3	1,503.5	1,503.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,137.3**	**1,503.5**	**1,503.5**
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.	9.3	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	1.9	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	15.1	15.0	15.0
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.4	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.7	1.0	1.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricty, and waste disposal.	9.3	10.0	10.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.1	10.0	10.0
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.	7.8	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for offender supervision services and electronic monitoring.	920.4	1,272.0	1,272.0

Line Item Detail
Department of Corrections
Services

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,137.3**	**1,503.5**	**1,503.5**
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.8	5.0	5.0
73806	IT-Telecommunication	Admin	Telephone charges.	12.5	15.4	15.4
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	10.0	15.8	15.8
73811	Building Leases	Admin	Office lease space charges.	73.1	85.0	85.0
73814	Insurance	Admin	Risk Management charges.	0.8	1.0	1.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.0	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73821	Hearing/Mediation (IA Svcs)	Admin	Interagency services related to hearing and mediation services cost.	0.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	62.9	70.0	70.0

Line Item Detail
Department of Corrections
Commodities

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	59.9	151.1	151.1

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**59.9**	**151.1**	**151.1**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	12.9	46.0	46.0
74480	Household & Instit.		Household and institution - food, clothing, uniforms, cleaning supplies, etc.	0.5	44.9	44.9
74520	Scientific & Medical		Operating supplies including safety, electronic, and other related program supplies.	39.5	36.0	36.0
74600	Safety (Commodities)		Other operating supplies including ammunition and law enforcement supplies.	5.3	19.2	19.2
74650	Repair/Maintenance (Commodities)		Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	1.7	5.0	5.0

Restricted Revenue Detail
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	1,281.5	1,620.8	1,620.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20661383	11100	1,281.5	1,620.8	1,620.8
	Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).						

Inter-Agency Services
Department of Corrections

Component: Electronic Monitoring (2431)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.8	5.0	5.0
			73805 IT-Non-Telecommunication subtotal:		**2.8**	**5.0**	**5.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.5	15.4	15.4
			73806 IT-Telecommunication subtotal:		**12.5**	**15.4**	**15.4**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.2	0.2
			73809 Mail subtotal:		**0.1**	**0.2**	**0.2**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	10.0	15.8	15.8
			73810 Human Resources subtotal:		**10.0**	**15.8**	**15.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	73.1	85.0	85.0
			73811 Building Leases subtotal:		**73.1**	**85.0**	**85.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.8	1.0	1.0
			73814 Insurance subtotal:		**0.8**	**1.0**	**1.0**
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.0	1.0
			73815 Financial subtotal:		**1.0**	**1.0**	**1.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
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.	Inter-dept	Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	62.9	70.0	70.0
			73848 State Equip Fleet subtotal:		**62.9**	**70.0**	**70.0**
			Electronic Monitoring total:		**163.4**	**193.5**	**193.5**
			Grand Total:		**163.4**	**193.5**	**193.5**

Component: Regional and Community Jails

Contribution to Department's Mission

Provide short-term community jail confinement of persons held under state law.

Core Services

- Offender Confinement

Major Component Accomplishments in 2012

The Department of Corrections (DOC) continued to contract with 15 community jail facilities to incarcerate individuals held under state law. This included holding facilities for pre-arraignment, post-arraignment, and short-term offenders who violated state law.

6,624 bookings, accounting for 25,680 bed days for individuals held at the community jail facilities.

Beginning in FY2012, DOC required community jails to begin submitting annual budgets, quarterly financial reports, and end of year financial reports documenting costs of operations. This requirement is a significant step forward assisting DOC in determining appropriate funding levels for the community jail program.

DOC continues to work with communities to improve financial reporting and providing adequate funding for services provided to the state.

Key Component Challenges

Conduct security audits of community jails to ensure compliance with department operating standards.

Restructure the Community Jails Program to promote equity between communities as well as develop a prevailing set of operating activities which includes identifying necessary, allowable, and reasonable costs for the confinement of offenders.

Implementation of the completed Community Jails Equity Allocation and Financial Reporting Plan.

Expansion of the program to meet the needs of additional communities interested in participation.

Significant Changes in Results to be Delivered in FY2014

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)

Contact Information

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Regional and Community Jails
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.3	0.0	0.0
73000 Services	8,041.7	8,203.4	10,203.4
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**8,045.0**	**8,203.4**	**10,203.4**
Funding Sources:			
1004 General Fund Receipts	8,045.0	8,203.4	10,203.4
Funding Totals	**8,045.0**	**8,203.4**	**10,203.4**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**8,203.4**	**0.0**	**0.0**	**0.0**	**8,203.4**
Proposed budget increases:					
-Regional and Community Jails Program	2,000.0	0.0	0.0	0.0	2,000.0
FY2014 Governor	**10,203.4**	**0.0**	**0.0**	**0.0**	**10,203.4**

Component Detail All Funds
Department of Corrections

Component: Regional and Community Jails (AR50684) (2035)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,041.7	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**8,045.0**	**8,203.4**	**8,203.4**	**8,203.4**	**10,203.4**	**2,000.0**	**24.4%**
Fund Sources:							
1004 Gen Fund (UGF)	8,045.0	8,203.4	8,203.4	8,203.4	10,203.4	2,000.0	24.4%
Unrestricted General (UGF)	**8,045.0**	**8,203.4**	**8,203.4**	**8,203.4**	**10,203.4**	**2,000.0**	**24.4%**
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	0	0	0	0	0	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: Regional and Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	8,203.4	0.0	0.0	8,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8,203.4											
	Subtotal	**8,203.4**	**0.0**	**0.0**	**8,203.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**8,203.4**	**0.0**	**0.0**	**8,203.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Regional and Community Jails Program												
	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,000.0											

The Regional and Community Jails Program provides funding to 15 communities for the short-term confinement of persons detained under state law. In April 2007, the Division of Legislative Audit (DLA) completed their audit on the program. The purpose of the audit was to review and assess the equity of funding allocated through the Regional and Community Jails Program. DLA recommended that the Department of Corrections (DOC) restructure the program by identifying and funding core operating functions.

DOC began a full-scale analysis of the Regional and Community Jails Program to develop an equitable funding methodology for participating communities in FY2010. At that time, DOC identified the various and allowable types of activities and costs associated with operating the community jails using standards adopted by the Governor's Task Force on October, 1994. These standards are still valid and in use today.

The analysis was completed and the DOC standards for community jail operations and recommendations from the 2007 Legislative Audit were applied to the analysis. The DOC recommended full funding of core operating functions in two phases. Phase I addressed expenditures (minus personal services) required to support the core operating functions of the jail. Funds for Phase I was provided in FY2012 and FY2013.

Phase II addresses the personal services expenditures of the regional and community jail analysis thereby provides each jail with full funding for costs to operate. Each jail was required to provide costs necessary to operate for FY2014. To determine allowable costs of operation, each jail provided budget reports which were then reviewed by the department's Internal Auditor and Community Jail Administrator for reasonableness, comparison to prior year financial data, work schedules to support number of staff, salary schedules, analysis of employer-provided employee benefits, and, if needed, inquiries of community jail supervisors and community financial staff.

The analysis determined the salaries and benefits of certain positions charged directly to the Regional and Community Jail Program. For any budgets that directly charge the positions of Chief of Police and administrative staff; these positions were backed out of the community jail budget. Additionally, any "administrative" or indirect charges for other community staff that were traditionally charged to community jail budgets from other departments within the community's total budget were backed out. In its place, the department is recommending a 15% administrative overhead or indirect cost added to the base budget provided by the community and accepted by the department. The 15% indirect rate is identified in the Community Jails Standards. The following categories of cost factors are included: (1) City Manager; (2) Chief of Police; and, (3) administrative positions (personnel, accounting/payroll, legal assistance, and clerical support). The

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
department will continue to work with the communities in budget preparation and analysis of their financial and budget reports. The department will also work with the communities to determine cost containment measures that would mitigate future cost increases. The department will coordinate with all communities for timely submission of annual budgets, annual financial cost analysis, as well as continued communications to discuss procedural concerns affecting community jails and how best to handle these issues. This request provides the resources to operate community jails at full funded levels.												
	Totals	**10,203.4**	**0.0**	**0.0**	**10,203.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	3.3	0.0	0.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**3.3**	**0.0**	**0.0**
72110 Employee Travel (Instate)		Travel for statewide Community Jails oversight, audits, meetings, etc.	3.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	8,041.7	8,203.4	10,203.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**8,041.7**	**8,203.4**	**10,203.4**
73075	Legal & Judicial Svc		Community Jail contracts for custody care of inmates: Bristol Bay, Cordova, Craig, Dillingham, Haines, Homer, Kodiak, Kotzebue, North Slope Borough, Petersburg, Seward, Sitka, Unalaska, Valdez, Wrangell.	8,040.9	8,203.4	10,203.4
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.5	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.1	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Regional and Community Jails (2035)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.1	0.0	0.0
			73806 IT-Telecommunication subtotal:		**0.1**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
			Regional and Community Jails total:		**0.2**	**0.0**	**0.0**
			Grand Total:		**0.2**	**0.0**	**0.0**

Component: Community Residential Centers

Contribution to Department's Mission

Provide confinement and a cultural overlay program within communities to offenders that are committed to the custody of the department.

Core Services

- Contract Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

The Department of Corrections placed 8,664 offenders into Community Residential Center (CRC) beds and successfully discharged 6,935 from the CRC and into the community.

A total of 183,723 Community Work Service (CWS) hours were performed. CWS is performed for non-profit organizations such as Senior Centers, the Food Banks of Alaska, Catholic Community Services, the Yukon-Kuskokwim Health Corporation, and Lutheran Social Services.

Key Component Challenges

CRC beds are a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter the community freeing-up hard beds in the correctional facilities for serious, violent offenders.

It is a constant challenge to identify offenders who are appropriate for placement into CRC's. The offender population must be closely monitored to maximize utilization of all CRC beds.

Expanding programs at the CRC's to provide the tools that lead to successful reintegration of offenders back into the communities.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Community Residential Centers
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.2	0.0	0.0
73000 Services	21,681.5	24,321.5	25,164.5
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**21,685.7**	**24,321.5**	**25,164.5**
Funding Sources:			
1003 General Fund Match	7.9	7.9	7.9
1004 General Fund Receipts	19,346.7	21,982.5	22,825.5
1005 General Fund/Program Receipts	2,331.1	2,331.1	2,331.1
Funding Totals	**21,685.7**	**24,321.5**	**25,164.5**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
General Fund Program Receipts	51060	2,331.1	2,331.1	2,331.1
Restricted Total		**2,331.1**	**2,331.1**	**2,331.1**
Total Estimated Revenues		**2,331.1**	**2,331.1**	**2,331.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**21,990.4**	**2,331.1**	**0.0**	**0.0**	**24,321.5**
Proposed budget increases:					
-Consumer Price Index Inflation and Per Diem Beds	843.0	0.0	0.0	0.0	843.0
FY2014 Governor	**22,833.4**	**2,331.1**	**0.0**	**0.0**	**25,164.5**

Component Detail All Funds
Department of Corrections

Component: Community Residential Centers (AR50685) (2244)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	21,681.5	24,321.5	24,321.5	24,321.5	25,164.5	843.0	3.5%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**21,685.7**	**24,321.5**	**24,321.5**	**24,321.5**	**25,164.5**	**843.0**	**3.5%**
Fund Sources:							
1003 G/F Match (UGF)	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund (UGF)	19,346.7	21,982.5	21,982.5	21,982.5	22,825.5	843.0	3.8%
1005 GF/Prgm (DGF)	2,331.1	2,331.1	2,331.1	2,331.1	2,331.1	0.0	0.0%
Unrestricted General (UGF)	**19,354.6**	**21,990.4**	**21,990.4**	**21,990.4**	**22,833.4**	**843.0**	**3.8%**
Designated General (DGF)	**2,331.1**	**2,331.1**	**2,331.1**	**2,331.1**	**2,331.1**	**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	0	0	0	0	0	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: Community Residential Centers (2244)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	24,321.5	0.0	0.0	24,321.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		21,982.5										
1005 GF/Prgm		2,331.1										
	Subtotal	**24,321.5**	**0.0**	**0.0**	**24,321.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**24,321.5**	**0.0**	**0.0**	**24,321.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Consumer Price Index Inflation and Per Diem Beds												
	Inc	843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		843.0										

The Department of Corrections (DOC) has professional services contracts with six Community Residential Center (CRC) providers to help meet the security and residential needs of adult offenders in the State of Alaska. These negotiated contracts allow for an annual Consumer Price Index (CPI) rate increase for each contract. Without additional funding, the department will not be able to pay CRC contracts in full with the CPI increase.

The DOC uses CRC beds as a cost-effective means of providing correctional services under supervision to offenders who are preparing to re-enter back into the community which then allows more expensive hard beds in the correctional facilities to be used for serious, violent offenders. Utilizing CRC beds meets the department's goal of supervised re-entry.

The benefits associated with using Community Residential Centers are:

- The CRC provides a safe environment with a lesser level of supervision in preparation for the offender being released back into the community;
- The CRC provides housing and a level of supervision while the offender obtains employment prior to being released into the community;
- The CRC provides access to community resources such as treatment and job service which may not be available within the jails and prisons;
- The CRC allows a stable environment from which to establish or re-establish family and community support.

	Totals	**25,164.5**	**0.0**	**0.0**	**25,164.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	4.2	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**4.2**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Provide oversight of the Community Residential Center contract facilities.	4.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	21,681.5	24,321.5	25,164.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**21,681.5**	**24,321.5**	**25,164.5**
73075	Legal & Judicial Svc		Community Residential Center (CRC beds) contracts for custody care of inmates.	21,681.4	24,321.5	25,164.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	2,331.1	2,331.1	2,331.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20661351	11100	2,322.2	2,231.1	2,231.1
	Receipts from Drunk Driving and Breath Test Offenders Program as allowed per AS 28.35.030 (k). The Statute explicitly states that the cost of imprisonment resulting from the sentence imposed under AS 33.30.131(b)(1) of this section shall be paid to the State by the person being sentenced. However, the cost of imprisonment required to be paid under this subsection may not exceed the offender's cost of incarceration. Receipts collected for Correctional facility surcharge fees as allowed per AS 12.55.041. The Courts shall impose a correctional facility surcharge on persons convicted of a crime under state law and on persons whose probation is revoked. These imposed surcharge fees are accounted for in the same manner as the cost of imprisonment collections. Receipts from 25% of inmate's gross earnings at the Community Residential Center facility which is allowed per AS 33.30.131(b)(1) and gives the Commissioner of the Department of Corrections the ability to disburse an inmate's earnings to pay for room, board, and personal expenses of the inmate.						
51060	GF Program Receipts		20661385	11100	8.9	100.0	100.0
	Receipts from 12.5% of inmate's gross earnings at the supervising Community Residential Center facility which is allowed per AS 33.30.131 (b)(1). Collection of these receipts provides the Commissioner of the Department of Corrections the ability to disburse inmates' earnings to pay for the cost of confinement and supervision.						

Inter-Agency Services
Department of Corrections

Component: Community Residential Centers (2244)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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.	Inter-dept	Admin	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
				Community Residential Centers total:	**0.1**	**0.0**	**0.0**
				Grand Total:	**0.1**	**0.0**	**0.0**

Component: Parole Board

Contribution to Department's Mission

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Major Component Accomplishments in 2012

Continued protection of public safety through maintenance of historical integrity of decision-making process by Parole Board members.

Provided ongoing training for parole officers to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Continued education of Board members on recidivism factors and statistics as well as increasing awareness of resources available when making decisions concerning victims, public safety, and reintegration of offenders. Continued to streamline and automate the packet process for parole hearing to eliminate unnecessary paperwork and utilize staff resources more effectively.

Strengthened partnerships with the Division of Probation and Parole and Alaska Housing Finance Corporation with implementation of the Tenant-Based Rental Assistance Program which provides housing assistance to eligible tenants to support their successful reentry from incarceration into the following communities of Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell. The program applicant numbers have steadily increased.

Began research for evidence based practices in discretionary parole, one of the target areas recommended in the technical assistance from the Center of Effective Public Policy.

Key Component Challenges

Increase the number of applicants for special medical, discretionary, and early parole termination.

Evaluate and implement methods to improve efficiency in the clemency application process.

Modify the clemency process to reflect the statutory changes.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender management programs and treatment providers, and residential substance abuse treatment programs. Make decisions that release offenders on parole to viable release plans premised upon those realistically available resources.

Modify parole module for Alaska Corrections Offender Management System (ACOMS) database to capture clemency data for statistical information to increase the responsiveness to data requests and significantly improve the decision-making process.

Implement the ACOMS Document Management System to increase efficiencies to eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools to target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

1) Constitution (Article 3, Section 21)
2) Probation, Prisons, Pardons, and Prisoners (AS 33)
3) Welfare, Social Services and Institutions (AS 47)
4) Parole Board (22 AAC)
5) Health and Safety (AS 18)
6) Criminal Law (AS 11)
7) Public Finance (AS 37)
8) State Government (AS 44)

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Parole Board
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	625.2	695.7	696.4
72000 Travel	99.9	41.7	41.7
73000 Services	83.1	76.5	76.5
74000 Commodities	12.9	24.5	24.5
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
Expenditure Totals	**821.1**	**838.4**	**839.1**
Funding Sources:			
1004 General Fund Receipts	821.1	838.4	839.1
Funding Totals	**821.1**	**838.4**	**839.1**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**838.4**	**0.0**	**0.0**	**0.0**	**838.4**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	**839.1**	**0.0**	**0.0**	**0.0**	**839.1**

Parole Board
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	5	5
Part-time	0	0
Nonpermanent	0	0
Totals	**5**	**5**

Personal Services Costs	
Annual Salaries	298,383
Premium Pay	0
Annual Benefits	194,913
Less 0.26% Vacancy Factor	(1,284)
Lump Sum Premium Pay	0
Board Honoraria	204,388
Total Personal Services	**696,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	2	0	0	0	2
Criminal Justice Technician II	1	0	0	0	1
Exec Dir AK Bd Parole	1	0	0	0	1
Office Assistant III	1	0	0	0	1
Totals	**5**	**0**	**0**	**0**	**5**

Component Board Summary

Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Parole Board	5	250.00	150	2,675.00	204,387.50
Total					**204,387.50**

Component Detail All Funds
Department of Corrections

Component: Parole Board (AR50686) (695)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	625.2	695.7	695.7	695.7	696.4	0.7	0.1%
72000 Travel	99.9	41.7	41.7	41.7	41.7	0.0	0.0%
73000 Services	83.1	76.5	76.5	76.5	76.5	0.0	0.0%
74000 Commodities	12.9	24.5	24.5	24.5	24.5	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	**821.1**	**838.4**	**838.4**	**838.4**	**839.1**	**0.7**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	821.1	838.4	838.4	838.4	839.1	0.7	0.1%
Unrestricted General (UGF)	**821.1**	**838.4**	**838.4**	**838.4**	**839.1**	**0.7**	**0.1%**
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	5	5	5	5	5	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: Parole Board (695)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	838.4	695.7	41.7	76.5	24.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund	838.4											
	Subtotal	**838.4**	**695.7**	**41.7**	**76.5**	**24.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**838.4**	**695.7**	**41.7**	**76.5**	**24.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7											

FY2014 Salary and Health Insurance increase : $0.7

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $0.7

Totals	**839.1**	**696.4**	**41.7**	**76.5**	**24.5**	**0.0**	**0.0**	**0.0**	**5**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Parole Board (695)
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
20-5500	Exec Dir AK Bd Parole	FT	A	XE	Anchorage	NAA	23A / B	12.0		81,921	0	0	47,364	129,285	129,285
20-5501	Adult Probation Off III	FT	P	GP	Anchorage	100	18D / E	12.0		62,316	0	0	39,960	102,276	102,276
20-5502	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K	12.0		55,092	0	0	37,253	92,345	92,345
20-5504	Adult Probation Off III	FT	P	GP	Anchorage	100	18C / D	12.0		59,622	0	0	38,951	98,573	98,573
20-5505	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		39,432	0	0	31,385	70,817	70,817

	Total Positions	New	Deleted
Full Time Positions:	5	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	5	0	0

Total Component Months: 60.0

Total Salary Costs:	298,383
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	194,913
Total Pre-Vacancy:	493,296
Minus Vacancy Adjustment of 0.26%:	(1,284)
Total Post-Vacancy:	492,012
Plus Lump Sum Premium Pay:	0
Plus Board Honoraria Pay:	204,388
Personal Services Line 100:	696,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	493,296	492,012	100.00%
Total PCN Funding:	**493,296**	**492,012**	**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: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	99.9	41.7	41.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**99.9**	**41.7**	**41.7**
72110	Employee Travel (Instate)		Travel for administrative staff and board members to attend state-wide parole hearings.	6.4	11.7	11.7
72120	Nonemployee Travel (Instate Travel)		Instate travel cost for board members to attend parole hearings.	65.7	10.0	10.0
72410	Employee Travel (Out of state)		Travel out of state for staff and board members to attend parole hearings.	9.2	10.0	10.0
72420	Nonemployee Travel (Out of state Emp)		Travel out of state for board members to attend parole hearings.	18.4	10.0	10.0
72930	Cash Advance Fee		Cost of cash advance fees on credit cards used for Parole Board travel.	0.2	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	83.1	76.5	76.5

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**83.1**	**76.5**	**76.5**
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.	0.3	0.0	0.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	2.3	0.0	0.0
73156	Telecommunication		Communication costs for local and long distance telephone services and other related miscellaneous communication charges.	12.7	15.0	15.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	4.1	6.0	6.0
73450	Advertising & Promos		Advertisement of regulation changes and meetings. Printing costs for forms and handbooks.	0.3	1.0	1.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.1	1.0	1.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	6.8	6.0	6.0
73750	Other Services (Non IA Svcs)		Professional service costs related to management or consulting services, conference registration fees, training, membership dues to professional organizations, etc.	0.0	0.6	0.6
73805	IT-Non-Telecommunication	Admin	Computer services.	2.7	3.1	3.1
73806	IT-Telecommunication	Admin	Telephone charges.	8.2	10.2	10.2

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)
RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**83.1**	**76.5**	**76.5**
73807	Storage	Admin	Storage charges.	0.0	0.1	0.1
73808	Building Maintenance	Admin	Building maintenance charges.	0.0	0.1	0.1
73809	Mail	Admin	Central Mailroom Charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration chargebacks.	3.8	4.0	4.0
73811	Building Leases	Admin	Office lease space charges.	40.2	28.7	28.7
73814	Insurance	Admin	Risk Management.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA chargeback.	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	1.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Parole Board (695)
RDU: Population Management (550)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	12.9	24.5	24.5

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**12.9**	**24.5**	**24.5**
74200 Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	12.9	24.5	24.5

Inter-Agency Services
Department of Corrections

Component: Parole Board (695)
RDU: Population Management (550)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer services.	Inter-dept	Admin	2.7	3.1	3.1
			73805 IT-Non-Telecommunication subtotal:		**2.7**	**3.1**	**3.1**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	8.2	10.2	10.2
			73806 IT-Telecommunication subtotal:		**8.2**	**10.2**	**10.2**
73807	Storage	Storage charges.	Inter-dept	Admin	0.0	0.1	0.1
			73807 Storage subtotal:		**0.0**	**0.1**	**0.1**
73808	Building Maintenance	Building maintenance charges.	Inter-dept	Admin	0.0	0.1	0.1
			73808 Building Maintenance subtotal:		**0.0**	**0.1**	**0.1**
73809	Mail	Central Mailroom Charges.	Inter-dept	Admin	0.0	0.1	0.1
			73809 Mail subtotal:		**0.0**	**0.1**	**0.1**
73810	Human Resources	HR integration chargebacks.	Inter-dept	Admin	3.8	4.0	4.0
			73810 Human Resources subtotal:		**3.8**	**4.0**	**4.0**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	40.2	28.7	28.7
			73811 Building Leases subtotal:		**40.2**	**28.7**	**28.7**
73814	Insurance	Risk Management.	Inter-dept	Admin	0.3	0.3	0.3
			73814 Insurance subtotal:		**0.3**	**0.3**	**0.3**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
			73815 Financial subtotal:		**0.2**	**0.2**	**0.2**
73816	ADA Compliance	ADA chargeback.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
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.	Inter-dept	Admin	1.0	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**1.0**	**0.0**	**0.0**
				Parole Board total:	**56.5**	**46.9**	**46.9**
				Grand Total:	**56.5**	**46.9**	**46.9**

Component: Unallocated

Contribution to Department's Mission

No mission statement.

Major Component Accomplishments in 2012

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

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Unallocated
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**0.0**	**0.0**	**0.0**
Funding Sources:			
1004 General Fund Receipts	0.0	0.0	0.0
Funding Totals	**0.0**	**0.0**	**0.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
FY2014 Governor	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Component Detail All Funds
Department of Corrections

Component: Unallocated (AR50687) (3033)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**0.0**	**-1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	**0.0**	**-1,000.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Unallocated (3033)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
Align Authority for Reduction Within Population Management												
	Unalloc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

Unallocated reduction to prevent over-appropriation during inmate transition from Colorado to Alaska.

The unallocated adjustment, as identified by the 2012 Legislature, anticipates either a savings in the Out of State Contract allocation (if inmates are returned to Alaska ahead of schedule) or a savings in the Goose Creek Correctional Center allocation (if the transfer to Alaska is delayed).

This adjustment is being applied in full to the Out of State Contractual component based on the current anticipated transition schedule.

Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********											
Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********											
Totals	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Inmate Health Care Results Delivery Unit

Contribution to Department's Mission

To provide essential behavioral and physical health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services
- Provide Required Physical Health Care Services

Major RDU Accomplishments in 2012

Implemented contract services with Anchorage Community Mental Health Services to provide discharge planning services for the mentally ill offenders located at the Anchorage Correctional Complex, the state's largest remand facility. This contract has provided release planning services and notifications for more than 300 chronically mentally ill inmates.

Release program staff began using the LS-CMI for offenders going through the Anchorage Mental Health Court. This assessment tool helps identify criminogenic needs of the mentally ill offender population and allows the ability to provide a more holistic approach to the offenders release plans.

Mental Health Release and Supervision programs served over 350 mentally ill offenders this past year. APIC increased the number of individuals served by 25% in FY2012 compared to FY2011. IDP+ to more than 100, and the Jail Alternative Service programs in Anchorage and Palmer created release plans and provided supervision to approximately 75 mentally ill misdemeanants. Participation in each of these DOC mental health release programs has improved offender transition to the community and reduced recidivism increasing successful re-entry.

Established a dedicated medical segregation room for serious detox cases at the Anchorage Correctional Complex for the care and monitoring of inmates who are detoxing from alcohol and other substances and require constant observation and intravenous fluids.

Established a centralized review system for the authorization of health care requests. Providers must now provide supportive documentation to the departments Medical Advisory Committee for review. Through this process, the number of health care requests has dropped by 23% and outside medical appointments have dropped by 30%.

Negotiated a 50% patient-specific discount rate for kidney dialysis reducing expenditures to the department in excess of $315,000 over six months. Similar contract negotiations are under review to identify additional services for discount.

Medical staff participated in the Director's Institutional Audits, providing closer oversight of the medical component of the audit.

Key RDU Challenges

Deliver essential mental health services, given the rise in acuity and the increase in number of mentally ill who are being incarcerated.

Containment of health care costs for an aging inmate population, increased chronic health conditions, and increased acute cases.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe.

- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication.
- Release to Alaska Psychiatric Institute directly from jail has become commonplace.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population and expansion of facilities.
- Higher acuity level of care due to increase in chronic health issues.
- Increased catastrophic health care cases.
- Aging inmate population.
- Rising medical costs.

Implementation for standardization of records through an electronic system.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

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Inmate Health Care
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Behavioral Health Care	6,496.3	662.9	0.0	7,159.2	7,279.1	975.6	0.0	8,254.7	7,444.5	806.3	0.0	8,250.8
Physical Health Care	31,496.2	0.0	0.0	31,496.2	32,690.6	0.0	0.0	32,690.6	32,715.1	0.0	0.0	32,715.1
Totals	**37,992.5**	**662.9**	**0.0**	**38,655.4**	**39,969.7**	**975.6**	**0.0**	**40,945.3**	**40,159.6**	**806.3**	**0.0**	**40,965.9**

Inmate Health Care
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**24,994.3**	**14,975.4**	**975.6**	**0.0**	**40,945.3**
Adjustments which will continue current level of service:					
-Behavioral Health Care	1.4	0.0	-511.5	0.0	-510.1
-Physical Health Care	5,519.5	-5,517.4	0.0	0.0	2.1
Proposed budget increases:					
-Behavioral Health Care	164.0	0.0	342.2	0.0	506.2
-Physical Health Care	22.4	0.0	0.0	0.0	22.4
FY2014 Governor	**30,701.6**	**9,458.0**	**806.3**	**0.0**	**40,965.9**

Component: Behavioral Health Care

Contribution to Department's Mission

To provide essential behavioral health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Behavioral Health Care Services.

Major Component Accomplishments in 2012

Increased the mental health services to the 36-bed sub-acute units at the Anchorage Correctional Complex. This step down unit from the men's acute care unit was full as soon as it opened in January, 2011, and has remained at capacity to-date.

Implemented contract services with Anchorage Community Mental Health Services to provide discharge planning services for the mentally ill offenders located at the Anchorage Correctional Complex, the state's largest remand facility. This contract has provided release planning services and notifications for more than 300 chronically mentally ill inmates.

Release program staff began using the Level of Service-Case Management Inventory (LS-CMI) assessment for offenders going through the Anchorage Mental Health Court. This assessment tool helps identify criminogenic needs of the mentally ill offender population and allows the ability to provide a more holistic approach to the offenders release plans.

Mental Health Release and Supervision programs served over 350 mentally ill offenders this past year. Assess, Plan, Identify, Coordinate (APIC) increased the number of individuals served by 25% in FY2012 compared to FY2011. Provided Institutional Discharge Project plus (IDP+) oversight to more than 100 mentally ill offenders, and the Jail Alternative Service programs in Anchorage and Palmer created release plans and provided supervision to approximately 75 mentally ill misdemeanants. Participation in each of these DOC mental health release programs has improved offender transition to the community and reduced recidivism increasing successful re-entry.

Provided 70 releasing offenders with transitional housing, related supports, or neuropsychological testing necessary to determine eligibility through the Discharge Incentive Grant.

Recognizing the large number of individuals with cognitive impairment in custody, the department now has a seat on the steering committee for the Fetal Alcohol Syndrome Disease Partnership.

Key Component Challenges

Both the men's and women's mental health units are almost always at capacity and often over capacity. Treatment units are in danger of becoming stabilization units and offenders are at risk of being discharged before they are ready.

Mentally ill offenders are being placed under the department's custody in worse shape than ever before. This is evidenced by:

- More use of restraints to keep acute individuals safe.
- Increased number of offenders who are so seriously mentally ill that they meet criteria for involuntary medication.
- Release to Alaska Psychiatric Institute (API) directly from jail has become commonplace.

Because of the increasing numbers and higher acuity, institutional program staff is providing more crisis intervention services and less maintenance and preventative programming.

Benefits/alternative income sources and timely access to effective mental health and substance abuse treatment programs in the community continue to be a critical need.

While housing access has improved, more housing is needed to address the needs of the Alaska Mental Health Trust beneficiaries. The Interagency Council, the Trust, and housing coalitions are working to improve access to safe, sober and appropriate housing resources for all Alaskans, including those being released from correctional facilities.

Access to dual diagnosis treatment continues to be extremely limited statewide.

Lack of forensic bed availability at API has led to mentally ill offenders who are court-ordered to API for competency restoration remaining in jail rather than being transferred to the hospital.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Behavioral Health Care
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,436.2	5,965.5	5,961.6
72000 Travel	31.3	15.0	15.0
73000 Services	755.2	1,526.2	1,526.2
74000 Commodities	936.5	748.0	748.0
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
Expenditure Totals	**7,159.2**	**8,254.7**	**8,250.8**
Funding Sources:			
1004 General Fund Receipts	1,227.3	1,500.4	1,500.4
1007 Interagency Receipts	355.5	464.1	464.1
1037 General Fund / Mental Health	5,269.0	5,778.7	5,944.1
1092 Mental Health Trust Authority Authorized Receipts	307.4	511.5	342.2
Funding Totals	**7,159.2**	**8,254.7**	**8,250.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Mental Health Trust Authority Auth.Recs.	51410	307.4	511.5	342.2
Unrestricted Total		**307.4**	**511.5**	**342.2**
Restricted Revenues				
Interagency Receipts	51015	355.5	464.1	464.1
Restricted Total		**355.5**	**464.1**	**464.1**
Total Estimated Revenues		**662.9**	**975.6**	**806.3**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,279.1**	**0.0**	**975.6**	**0.0**	**8,254.7**
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-511.5	0.0	-511.5
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
Proposed budget increases:					
-MH Trust: Dis Justice - Corrections Mental Health Clinical Positions	164.0	0.0	0.0	0.0	164.0
-MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	0.0	0.0	260.0	0.0	260.0
-MH Trust: Dis Justice- Grant 3507.02 Research Analyst	0.0	0.0	67.2	0.0	67.2
-MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	0.0	0.0	15.0	0.0	15.0
FY2014 Governor	**7,444.5**	**0.0**	**806.3**	**0.0**	**8,250.8**

Behavioral Health Care
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	49	49
Part-time	0	0
Nonpermanent	0	0
Totals	**49**	**49**

Personal Services Costs	
Annual Salaries	3,800,372
Premium Pay	0
Annual Benefits	2,212,573
Less 0.85% Vacancy Factor	(51,345)
Lump Sum Premium Pay	0
Total Personal Services	**5,961,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Operations Manager	1	0	0	0	1
Forensic Psychiatrist	2	0	0	0	2
Health Practitioner I	1	0	0	0	1
Licensed Prac Nurse	2	0	0	0	2
Medical Records Asst	1	0	0	0	1
Mntl Hlth Clinician I	1	0	0	0	1
Mntl Hlth Clinician II	12	0	0	3	15
Mntl Hlth Clinician III	5	1	1	4	11
Mntl Hlth Clinician IV	1	0	0	0	1
Nurse I	2	0	0	0	2
Nurse II	1	0	0	0	1
Nurse II (Psych)	4	0	0	0	4
Nurse IV (Psych)	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Psychological Counslr II	3	0	0	1	4
Totals	**39**	**1**	**1**	**8**	**49**

Component Detail All Funds
Department of Corrections

Component: Behavioral Health Care (AR50592) (2951)
RDU: Inmate Health Care (520)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,436.2	5,965.5	5,965.5	5,965.5	5,961.6	-3.9	-0.1%
72000 Travel	31.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	755.2	1,526.2	1,526.2	1,526.2	1,526.2	0.0	0.0%
74000 Commodities	936.5	748.0	748.0	748.0	748.0	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	**7,159.2**	**8,254.7**	**8,254.7**	**8,254.7**	**8,250.8**	**-3.9**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	1,227.3	1,500.4	1,500.4	1,500.4	1,500.4	0.0	0.0%
1007 I/A Rcpts (Other)	355.5	464.1	464.1	464.1	464.1	0.0	0.0%
1037 GF/MH (UGF)	5,269.0	5,778.7	5,778.7	5,778.7	5,944.1	165.4	2.9%
1092 MHTAAR (Other)	307.4	511.5	511.5	511.5	342.2	-169.3	-33.1%
Unrestricted General (UGF)	**6,496.3**	**7,279.1**	**7,279.1**	**7,279.1**	**7,444.5**	**165.4**	**2.3%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**662.9**	**975.6**	**975.6**	**975.6**	**806.3**	**-169.3**	**-17.4%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	50	49	49	49	49	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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	8,254.7	5,965.5	15.0	1,526.2	748.0	0.0	0.0	0.0	49	0	0
1004 Gen Fund	1,500.4											
1007 I/A Rcpts	464.1											
1037 GF/MH	5,778.7											
1092 MHTAAR	511.5											
	Subtotal	**8,254.7**	**5,965.5**	**15.0**	**1,526.2**	**748.0**	**0.0**	**0.0**	**0.0**	**49**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Position Location Exchange (20-1083 / 06-5346) Between Anchorage and Palmer												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Mental Health Clinician II (PCN 20-1083) - Palmer to Anchorage
This position is being reassigned from the Palmer Coordinated Resources Project (PCRP Palmer Mental Health Court) to the APIC (Access, Plan, Identify, Coordinate) Reentry Program located in Anchorage. Funding to support this position within the Anchorage area was received through the FY2013 budget process as part of the Mental Health Trust Recommendations.

Effective in September 2012, the Alaska Court System implemented changes to the Palmer PCRP case coordinator from DOC Mental Health to a DHSS ASAP Probation Officer. Due to these changes by the Palmer PCRP, this position is no longer needed in the Palmer location and is being reallocated to meet the approved increased support of the APIC program in the Anchorage area.

Mental Health Clinician III (PCN 06-5346) - Anchorage to Palmer
This location change is to correct the duty station of this position. This position was relocated from Anchorage to Palmer prior to 2005, however, has remained incorrectly reported in the Alaska Payroll System, On-line Position Description System and the Budget system. This change record will update all systems to accurately reflect the assigned location.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

new salary of $129,837 due to the prior position costs of the Nurse II was $132,679. Future costs will be met due to other position turnovers and vacancies of this component.
The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

Transfer Position (20-6552) from Eagle River to Anchorage and Reclass from Nurse II to Mental Health Clinician IV

	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer PCN 20-6552 from Eagle River to Anchorage and reclassify from Nurse II (R19) to Mental Health Clinician IV (R23).

This change was held from the FY2013 enacted budget to implement with the FY2013 Management Plan as a review of the Inmate Health Care needs were identified and resources made available to meet these needs. This change is necessary to provide administrative and operational oversight of the Behavioral Health Care Unit. This position will directly supervise the mental health staff in the delivery of services provided to the mentally ill offenders that are under the custody of the department. This position will oversee all areas associated with mental health services to ensure quality services are available and provided in the most economical and effective manner. This position will also provide direct mental health services to offenders as needed.

This position is funded by general funds/mental health within the Behavioral Health Care component. Funding is sufficient to meet the costs of this position at the new salary of $129,837 due to the prior position costs of the Nurse II was $132,679. Future costs will be met due to other position turnovers and vacancies of this component.
The department's effective date was previously requested as 07/01/2012 or as soon as approval is received for this change.

If this position is not transferred, these duties will remain with the Division Operations Manager and continue to impede their ability to give full administrative oversight at the RDU level. This has not proven to be the most effective way to meet essential support while maintaining and identifying cost effective oversight within the Behavioral Health Care Unit and the services provided.

	Subtotal	**8,254.7**	**5,965.5**	**15.0**	**1,526.2**	**748.0**	**0.0**	**0.0**	**0.0**	**49**	**0**	**0**

********** **Changes From FY2013 Management Plan To FY2014 Governor** **********

MH Trust: Dis Justice - Corrections Mental Health Clinical Positions

	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	164.0											

Beginning in FY2008 the Trust, in partnership with the Department of Corrections (DOC) has focused on increasing mental health clinical capacity within correctional facilities.

Currently, the mental health clinical staff at the Hiland Mountain Correctional Center (HMCC) are unable to keep pace with the increasing demand for mental health services of incarcerated women at HMCC. The DOC mental health staff currently serves a population of 420+ female inmates, of which 120-30 is currently active on the mental health caseload, an increase of approximately 20% since last year. DOC will need another position for a clinician to manage the high needs

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP

of these offenders.

The demand for mental health services has also outgrown the current staffing ratios at DOC facilities in the MatSu Valley (Palmer Correctional Center (PCC), MatSu Pre-Trial (MSPT) and Pt. Mackenzie (PTMC)). Currently two Mental Health Clinicians cover three facilities serving 734 inmates. The number of remands at MSPT has gone from 162 per month in 2002 to 342 a month in 2011, as a result almost doubling the number of inmates coming in contact with Mental Health. The Sub-Acute treatment unit at PCC has gone from a maximum of 20 Severely Mentally Ill (SMI) beds to 38 SMI beds. This increase in numbers has resulted in staff working additional hours to meet the need of the population, which over the long term cannot be maintained. DOC requires another position for a clinician to manage the high needs of these offenders.

Clinician services include, but are not limited to, completing mental health assessment and programming, monitoring for safety, and developing appropriate release plans.

The FY14 increment will provide adequate staffing levels to perform the aforementioned mental health services.

MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections

	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	260.0											

The MH Trust: Dis Justice - Implement Assess, Plan, Identify, & Coordinate (APIC) is based on a national best practice model that connects Trust beneficiary offenders re-entering the community to appropriate community behavioral health services & when appropriate, prior to release applies and receives prior authorization for Supplemental Security Income (SSI)/Medicaid benefits for the beneficiary offender. This project started in FY2008 with a clinician caseload of 65, the current caseload has exploded to 128 with 30 referrals pending.

This project maintains a critical component of the Disability Justice Focus Area plan by proactively engaging the community treatment provider with the soon-to-be-released offender, so a plan is developed and secured for the offender to transition into once released from Department of Corrections (DOC) custody, thus decreasing the risk of recidivism and the associated high costs of care within the correctional setting. DOC staff will collect data on how the project saves correctional costs, number of beneficiaries served, and the number of beneficiaries qualified, pre-release, for SSI/Medicaid.

The FY14 MHTAAR increment maintains the FY13 momentum of effort.

MH Trust: Dis Justice- Grant 3507.02 Research Analyst

	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	67.2											

This project maintains a critical component of the Disability Justice Focus Area by enabling the Department of Corrections to track and evaluate outcome measures and other relevant data. A Research Analyst will track and provide reports on program outcome measures, clinical contacts, unit census changes, mental health T47s, access to programming, treatment failures, suicide data, assault and injury data, release data and a variety of other patient and programming needs. This is critical to providing recidivism, relapse and re-entry data on current reentry and criminal recidivism reduction efforts.

The FY14 MHTAAR increment maintains FY13 momentum of effort to perform the aforementioned services.

MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		15.0										

This project maintains a critical component of the Disability Justice Focus Area by providing foundational knowledge on mental health disorders and cognitive impairments, best-practice and available treatment, and our state's community behavioral health system to mental health clinical staff from the Department of Corrections (DOC). The DOC has 48 clinicians, psychiatric nurses, counselors, ANPs and psychiatrists system-wide. This staff is located in facilities from Bethel to Seward to Juneau and serve some of Alaska's most severely ill beneficiaries. This funding would enable the DOC to bring all clinical staff to one location for two days of training from in-state and out-of-state experts in the field to present on a variety of topics such as FASD, TBI, and developmental disabilities. This training will make it possible for the DOC clinical staff to provide service and support to inmates with a variety of mental health disorders and cognitive impairments.

The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.

Reverse FY2013 MH Trust Recommendation

	OTI	-511.5	-236.5	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-511.5										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.

FY2014 Salary and Health Insurance Increases

	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		1.4										

FY2014 Salary and Health Insurance increase : $1.4

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $1.4

	Totals	**8,250.8**	**5,961.6**	**15.0**	**1,526.2**	**748.0**	**0.0**	**0.0**	**0.0**	**49**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

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
06-2208	Mntl Hlth Clinician III	FT	A	SS	Anchorage	200	21O / P	12.0		107,052	0	0	56,216	163,268	163,268
06-2223	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28F	12.0		243,188	0	0	99,853	343,041	343,041
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K	6.0	**	54,534	0	0	28,486	83,020	83,020
06-5343	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,876	0	0	29,304	63,180	63,180
06-5344	Forensic Psychiatrist	FT	A	XE	Anchorage	NAA	28A	12.0		234,874	0	0	97,247	332,121	332,121
06-5346	Mntl Hlth Clinician III	FT	A	GP	Palmer	100	21J	12.0		86,316	0	0	48,953	135,269	135,269
20-0038	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,706	0	0	45,352	122,058	122,058
20-1052	Psychological Counslr II	FT	A	GP	Anchorage	200	17E / F	12.0		59,241	0	0	38,808	98,049	98,049
20-1083	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	41,003	106,103	106,103
20-2010	Office Assistant II	FT	A	GP	Eagle River	100	10B / C	12.0		34,334	0	0	29,475	63,809	63,809
20-4007	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19C	12.0		62,760	0	0	40,126	102,886	0
20-4102	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21B / C	12.0		74,094	0	0	44,373	118,467	118,467
20-4343	Psychological Counslr II	FT	A	GP	Anchorage	100	17F / G	12.0		63,300	0	0	40,329	103,629	0
20-5108	Nurse I	FT	A	GP	Anchorage	100	18D	12.0		61,332	0	0	39,591	100,923	100,923
20-5128	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21J	12.0		90,636	0	0	50,572	141,208	141,208
20-5244	Mntl Hlth Clinician II	FT	A	GP	Anchorage	200	19D	12.0		65,100	0	0	41,003	106,103	106,103
20-6114	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21F / G	12.0		82,860	0	0	47,658	130,518	130,518
20-6351	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-6352	Mntl Hlth Clinician II	FT	A	GP	Eagle River	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-6427	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21J / K	12.0		88,071	0	0	49,610	137,681	137,681
20-6502	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19B / C	12.0		61,496	0	0	39,653	101,149	101,149
20-6508	Mntl Hlth Clinician III	FT	A	GP	Anchorage	100	21G / J	12.0		85,884	0	0	48,791	134,675	134,675
20-6552	Mntl Hlth Clinician IV	FT	A	GP	Anchorage	200	23D	12.0		85,164	0	0	48,521	133,685	133,685
20-6580	Mntl Hlth Clinician I	FT	A	GP	Eagle River	100	17B	12.0		53,400	0	0	36,619	90,019	90,019
20-6582	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		72,372	0	0	43,728	116,100	116,100
20-6606	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		72,669	0	0	43,839	116,508	116,508
20-6610	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D	12.0		65,712	0	0	41,233	106,945	0
20-6777	Mntl Hlth Clinician II	FT	A	GP	Palmer	100	19G / J	12.0		73,764	0	0	44,250	118,014	118,014
20-6878	Psychological Counslr II	FT	A	GP	Seward	100	17C / D	12.0		56,748	0	0	37,874	94,622	94,622
20-6879	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19A / B	12.0		60,990	0	0	39,463	100,453	100,453
20-7322	Health Practitioner I	FT	A	GP	Anchorage	100	24J	12.0		106,296	0	0	56,439	162,735	162,735
20-7687	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,885	0	0	41,297	107,182	107,182
20-8148	Mntl Hlth Clinician III	FT	A	GP	Seward	100	21F / G	12.0		80,889	0	0	46,919	127,808	127,808
20-8149	Mntl Hlth Clinician II	FT	A	GP	Seward	100	19G / J	12.0		74,523	0	0	44,534	119,057	119,057
20-8150	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		85,836	0	0	48,267	134,103	134,103
20-8176	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C	12.0		63,300	0	0	40,329	103,629	103,629
20-8625	Mntl Hlth Clinician III	FT	A	GP	Eagle River	100	21E / F	12.0		78,711	0	0	46,103	124,814	124,814
20-8640	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		74,270	0	0	44,439	118,709	118,709

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: FY2014 Governor (10289)
Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

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
20-8642	Psychological Counslr II	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	0	42,253	110,689	110,689
20-8643	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,822	0	0	38,276	96,098	96,098
20-8644	Nurse II (Psych)	FT	A	GP	Eagle River	100	19B / C	12.0		61,824	0	0	39,776	101,600	101,600
20-8645	Nurse II (Psych)	FT	A	GP	Eagle River	100	19K / L	12.0		81,180	0	0	47,028	128,208	128,208
20-8646	Medical Records Asst	FT	A	GG	Anchorage	100	10N	12.0		47,292	0	0	34,331	81,623	81,623
20-8647	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	0	48,171	132,399	132,399
20-8648	Nurse IV (Psych)	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	0	54,530	157,082	157,082
20-8649	Nurse II (Psych)	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-8650	Nurse II (Psych)	FT	A	GP	Anchorage	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-8651	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17D / E	12.0		58,794	0	0	38,640	97,434	97,434
20-8652	Mntl Hlth Clinician III	FT	A	GP	Kenai	100	21D / E	12.0		75,454	0	0	44,883	120,337	0

	Total Positions	New	Deleted
Full Time Positions:	49	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	49	0	0

Total Component Months: 582.0

Total Salary Costs:	3,800,372
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	2,212,573
Total Pre-Vacancy:	6,012,945
Minus Vacancy Adjustment of 0.85%:	(51,345)
Total Post-Vacancy:	5,961,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,961,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	454,367	450,487	7.56%
1007 Interagency Receipts	209,831	208,039	3.49%
1037 General Fund / Mental Health	5,124,781	5,081,020	85.23%
1092 Mental Health Trust Authority Authorized Receipts	223,966	222,054	3.72%
Total PCN Funding:	**6,012,945**	**5,961,600**	**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: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	31.3	15.0	15.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**31.3**	**15.0**	**15.0**
72110	Employee Travel (Instate)		Travel of behavioral health staff to other institutions to provide services and supervise institutional mental health, substance abuse, and sex offender personnel.	19.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	0.6	0.0	0.0
72410	Employee Travel (Out of state)		Travel of staff to the out of state contract facility to provide oversight and direction to mental health staff at that facility. Attend sex offender management and substance abuse conferences, training and education classes.	8.1	0.0	0.0
72722	Move Travel/Lodging		Cost of travel and lodging associated with move; reimbursement to employee or payment to vendor.	0.5	0.0	0.0
72723	Move Meals		Cost of meals associated with the move of employees.	0.2	0.0	0.0
72726	Temp Quarter Lodging		Lodging cost related to moving expenses.	0.9	0.0	0.0
72727	Temp Quarter Meals		Meals cost related to moving expenses.	0.6	0.0	0.0
72728	Other Moving Exps		Moving cost.	0.8	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	755.2	1,526.2	1,526.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**755.2**	**1,526.2**	**1,526.2**
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.	3.3	1.0	1.0
73050	Financial Services		Financial Services cost.	0.3	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	8.0	7.0	7.0
73175	Health Services		Contracts and fees for psychiatric services to provide essential care of inmates.	545.7	935.9	935.9
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.2	2.5	2.5
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	0.8	2.5	2.5
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	2.0	2.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	2.0	2.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management and consultation for mental health and guard hire services, interpreter services, etc. for essential care of inmates. Psychiatric, Safety Services, and other small contracts, registration, training, membership dues, and other miscellaneous program service fees.	4.2	361.0	361.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	27.5	31.0	31.0

Line Item Detail
Department of Corrections
Services

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**755.2**	**1,526.2**	**1,526.2**
73806	IT-Telecommunication	Admin	Telephone charges.	62.8	66.0	66.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	38.4	47.8	47.8
73811	Building Leases	Admin	Office lease space charges.	38.8	40.0	40.0
73814	Insurance	Admin	Risk Management charges.	20.3	21.0	21.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.1	5.0	5.0
73816	ADA Compliance	Labor	ADA charges.	0.6	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	936.5	748.0	748.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**936.5**	**748.0**	**748.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	34.8	13.8	13.8
74480	Household & Instit.		Institutional supplies including food, clothing, and non-food kitchen supplies, and other miscellaneous expenses.	0.1	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	901.6	734.2	734.2

Unrestricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	Mental Health Trust Authority Auth.Recs.	307.4	511.5	342.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51410	MH Settlement Income	Mental Health Trust Operations	20661557	11100	307.4	511.5	342.2
	Mental Health Trust Funds to provided statewide mental health services for Mental Health Trust Beneficiaries, the APIC (Assess, Plan, Identify, Coordinate) model for discharge-planning efforts for trust Beneficiaries being released from the Department of Corrections custody, and to provide Critical Incident Stress Management and Moral Reconation Therapy training/materials.						

Restricted Revenue Detail
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	355.5	464.1	464.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs	Behavioral Health Grants	20661556	11100	52.4	52.4	52.4
	Budgeted Reimbursable Services Agreement (RSA) with Health & Social Services in support of the Spring Creek Correctional Center men's Sub-acute Unit.						
59410	Alaska Court System	Therapeutic Courts	20661556	11100	303.1	411.7	411.7
	Budgeted Reimbursable Services Agreement (RSA) with Health & Social for services provided to the Mental Health Court for Mental Health Trust Beneficiaries.						

Inter-Agency Services
Department of Corrections

Component: Behavioral Health Care (2951)
RDU: Inmate Health Care (520)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	27.5	31.0	31.0
			73805 IT-Non-Telecommunication subtotal:		**27.5**	**31.0**	**31.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	62.8	66.0	66.0
			73806 IT-Telecommunication subtotal:		**62.8**	**66.0**	**66.0**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.5	0.5
			73809 Mail subtotal:		**0.2**	**0.5**	**0.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	38.4	47.8	47.8
			73810 Human Resources subtotal:		**38.4**	**47.8**	**47.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	38.8	40.0	40.0
			73811 Building Leases subtotal:		**38.8**	**40.0**	**40.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	20.3	21.0	21.0
			73814 Insurance subtotal:		**20.3**	**21.0**	**21.0**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.1	5.0	5.0
			73815 Financial subtotal:		**2.1**	**5.0**	**5.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.6	0.5	0.5
			73816 ADA Compliance subtotal:		**0.6**	**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.	Inter-dept	Admin	0.3	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
			Behavioral Health Care total:		**191.0**	**211.8**	**211.8**
			Grand Total:		**191.0**	**211.8**	**211.8**

Component: Physical Health Care

Contribution to Department's Mission

To provide essential physical health care for offenders that are committed to the custody of the department.

Core Services

- Provide Required Physical Health Care Services

Major Component Accomplishments in 2012

Established a dedicated medical segregation room for serious detox cases at the Anchorage Correctional Complex for the care and monitoring of inmates who are detoxing from alcohol and other substances and require constant observation and intravenous fluids.

Established a centralized review system for the authorization of health care requests. Providers must now provide supportive documentation to the departments Medical Advisory Committee for review. Through this process, the number of health care requests has dropped by 23% and outside medical appointments have dropped by 30%.

Began working on planning and development for a system-wide Electronic Medical Health Record system developing a strategy and timeline for implementation that includes consultation, requests for proposal process and detailed training plan.

Negotiated a 50% patient-specific discount rate for kidney dialysis reducing expenditures to the department in excess of $315,000 over six months. Similar contract negotiations are under review to identify additional services for discount.

Developed a process for implementation of a medical commissary system which will allow prisoners to purchase many of their own medical supplies and over the counter medications.

Increased efficiencies to identify federal inmates requiring medical care which allows for direct billing to the US Marshals for federal prisoners.

Medical staff participated in the Director’s Institutional Audits, providing closer oversight of the medical component of the audit.

Key Component Challenges

Deliver essential medical care while meeting appropriate quality and compliance standards. Challenges include:

- Growing inmate population and expansion of facilities.
- Higher acuity level of care due to increase in chronic health issues.
- Increased catastrophic health care cases.
- Aging inmate population.
- Rising medical costs.

Recruitment and retention of health care staff.

Identification and referral of cases for consideration of medical parole.

Implementation for standardization of records through an Electronic Medical Health Records system.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Physical Health Care
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,239.0	13,371.3	13,373.4
72000 Travel	214.6	60.3	60.3
73000 Services	17,257.0	17,565.0	17,587.4
74000 Commodities	1,785.6	1,694.0	1,694.0
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
Expenditure Totals	**31,496.2**	**32,690.6**	**32,715.1**
Funding Sources:			
1004 General Fund Receipts	15,490.9	17,715.2	23,257.1
1005 General Fund/Program Receipts	85.0	85.0	85.0
1171 PF Dividend Appropriations in lieu of Dividends to Criminals	15,920.3	14,890.4	9,373.0
Funding Totals	**31,496.2**	**32,690.6**	**32,715.1**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Permanent Fund Dividend Fund	51160	15,920.3	14,890.4	9,373.0
Unrestricted Total		**15,920.3**	**14,890.4**	**9,373.0**
Restricted Revenues				
General Fund Program Receipts	51060	85.0	85.0	85.0
Restricted Total		**85.0**	**85.0**	**85.0**
Total Estimated Revenues		**16,005.3**	**14,975.4**	**9,458.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**17,715.2**	**14,975.4**	**0.0**	**0.0**	**32,690.6**
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	2.1	0.0	0.0	0.0	2.1
-Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	5,517.4	-5,517.4	0.0	0.0	0.0
Proposed budget increases:					
-Department of Administration Core Services Rates	22.4	0.0	0.0	0.0	22.4
FY2014 Governor	**23,257.1**	**9,458.0**	**0.0**	**0.0**	**32,715.1**

Physical Health Care
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	102	102
Part-time	1	1
Nonpermanent	0	0
Totals	**103**	**103**

Personal Services Costs	
Annual Salaries	7,843,871
Premium Pay	0
Annual Benefits	4,622,947
Less 3.50% Vacancy Factor	(436,339)
Lump Sum Premium Pay	1,342,921
Total Personal Services	**13,373,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	2	0	0	0	2
Administrative Officer I	1	0	0	0	1
Dental Hygienist	1	0	0	0	1
Health Practitioner I	4	1	0	4	9
Licensed Prac Nurse	9	2	1	5	17
Medical Director	2	0	0	0	2
Medical Officer	1	0	0	0	1
Medical Record Admin	1	0	0	0	1
Medical Records Asst	4	1	0	0	5
Nurse I	6	0	0	0	6
Nurse II	16	4	2	18	40
Nurse III	2	1	1	4	8
Nurse IV	1	0	0	0	1
Nursing Director	1	0	0	0	1
Office Assistant II	2	0	0	0	2
Pharmacist (Lead W/Adv Cert)	1	0	0	0	1
Pharmacy Technician	3	0	0	0	3
Protective Services Spec II	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	**59**	**9**	**4**	**31**	**103**

Component Detail All Funds
Department of Corrections

Component: Physical Health Care (AR50596) (2952)
RDU: Inmate Health Care (520)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,239.0	13,371.3	13,371.3	13,371.3	13,373.4	2.1	0.0%
72000 Travel	214.6	60.3	60.3	60.3	60.3	0.0	0.0%
73000 Services	17,257.0	17,565.0	17,565.0	17,565.0	17,587.4	22.4	0.1%
74000 Commodities	1,785.6	1,694.0	1,694.0	1,694.0	1,694.0	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	**31,496.2**	**32,690.6**	**32,690.6**	**32,690.6**	**32,715.1**	**24.5**	**0.1%**
Fund Sources:							
1004 Gen Fund (UGF)	15,490.9	17,715.2	17,715.2	17,715.2	23,257.1	5,541.9	31.3%
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0%
1171 PFD Crim (DGF)	15,920.3	14,890.4	14,890.4	14,890.4	9,373.0	-5,517.4	-37.1%
Unrestricted General (UGF)	**15,490.9**	**17,715.2**	**17,715.2**	**17,715.2**	**23,257.1**	**5,541.9**	**31.3%**
Designated General (DGF)	**16,005.3**	**14,975.4**	**14,975.4**	**14,975.4**	**9,458.0**	**-5,517.4**	**-36.8%**
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	103	102	102	102	102	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	32,690.6	13,371.3	60.3	17,565.0	1,694.0	0.0	0.0	0.0	102	1	0
1004 Gen Fund	17,715.2											
1005 GF/Prgm	85.0											
1171 PFD Crim	14,890.4											
	Subtotal	**32,690.6**	**13,371.3**	**60.3**	**17,565.0**	**1,694.0**	**0.0**	**0.0**	**0.0**	**102**	**1**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Health Practitioner I (20-4330) from Bethel to Kenai for Increased Medical Needs												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer vacant Health Practitioner I position (PCN 20-4330) from Bethel to Kenai. Recruitment for this position has been on-going since 2011 and remains unsuccessful. The intent is to contract with a local provider for to meet the needed services within the Bethel area. This allows for this position to be utilized in the Kenai area where medical needs have increased over the past five years due to the increased population at the Wildwood Correctional Center.

	Subtotal	**32,690.6**	**13,371.3**	**60.3**	**17,565.0**	**1,694.0**	**0.0**	**0.0**	**0.0**	**102**	**1**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
FY2014 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											

FY2014 Salary and Health Insurance increase : $2.1

FY2014 Health Insurance increase of $59.00 per month per employee - from $1,330 to $1,389 per month Non-covered: $2.1

Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,517.4											
1171 PFD Crim	-5,517.4											

Permanent Fund Dividend (PFD) Criminal Funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD. A fund source change is being completed to replace a portion of the appropriated PFD authorization with General Fund authorization due to estimated reduction in FY2014.

Estimate based on projection given by PFD Division.

Department of Administration Core Services Rates

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	22.4											

Rates for core services provided by the Department of Administration, including Risk Management, Personnel, Information Technology Services, and Public Building Fund, are estimated to be $7.2 million higher in FY2014. Funding in the amount of $4 million is being provided to departments.

	Totals	**32,715.1**	**13,373.4**	**60.3**	**17,587.4**	**1,694.0**	**0.0**	**0.0**	**0.0**	**102**	**1**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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
06-5313	Division Operations Manager	FT	A	SS	Anchorage	200	24K	6.0	*	54,534	0	0	28,486	83,020	83,020
20-0015	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E / F	12.0		60,990	0	0	39,463	100,453	100,453
20-0017	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,244	0	0	42,931	113,175	113,175
20-0018	Nurse III	FT	A	SS	Fairbanks	503	20D	12.0		73,968	0	0	43,820	117,788	117,788
20-0019	Nurse II	FT	A	GP	Fairbanks	103	19B / C	12.0		64,182	0	0	40,659	104,841	104,841
20-0020	Nurse II	FT	A	GP	Eagle River	100	19E / F	12.0		69,341	0	0	42,592	111,933	111,933
20-0021	Nurse II	FT	A	GP	Eagle River	100	19E / F	12.0		69,755	0	0	42,747	112,502	112,502
20-0022	Nurse II	FT	A	GP	Palmer	100	19N	12.0		87,384	0	0	49,353	136,737	136,737
20-0023	Nurse II	FT	A	GP	Palmer	100	19J / K	12.0		77,414	0	0	45,617	123,031	123,031
20-0024	Nurse III	FT	A	SS	Kenai	500	20Q	12.0		102,960	0	0	54,683	157,643	157,643
20-0025	Nurse II	FT	A	GP	Kenai	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-0026	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17G	12.0		63,300	0	0	40,329	103,629	103,629
20-0027	Medical Records Asst	FT	A	GP	Eagle River	100	10D / E	12.0		36,068	0	0	30,125	66,193	66,193
20-0028	Medical Records Asst	FT	A	GP	Anchorage	100	10D / E	12.0		36,686	0	0	30,357	67,043	67,043
20-0029	Medical Records Asst	FT	A	GP	Anchorage	100	10D	12.0		35,688	0	0	29,983	65,671	65,671
20-0030	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17B / C	12.0		54,120	0	0	36,889	91,009	91,009
20-0031	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		78,240	0	0	45,927	124,167	124,167
20-0032	Nurse II	FT	A	GP	Anchorage	100	19M	12.0		84,228	0	0	48,171	132,399	132,399
20-0034	Pharmacy Technician	FT	A	GP	Anchorage	200	12F / G	12.0		43,276	0	0	32,826	76,102	76,102
20-0035	Medical Director	FT	A	XE	Anchorage	NAA	28F	12.0		195,400	0	0	84,876	280,276	280,276
20-0036	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-0037	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,227	0	0	38,428	96,655	96,655
20-1059	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		37,782	0	0	30,767	68,549	68,549
20-1071	Health Practitioner I	FT	A	GP	Anchorage	100	24G / J	12.0		102,746	0	0	55,109	157,855	157,855
20-1072	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		76,470	0	0	45,264	121,734	121,734
20-1073	Nurse II	FT	A	GP	Anchorage	100	19E / F	12.0		70,272	0	0	42,941	113,213	113,213
20-1074	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	38,367	96,432	96,432
20-1075	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	0	43,728	116,100	116,100
20-1076	Nurse II	FT	A	GP	Anchorage	100	19D	12.0		65,712	0	0	41,233	106,945	106,945
20-4003	Nurse II	FT	A	GP	Fairbanks	103	19F / G	12.0		72,564	0	0	43,800	116,364	116,364
20-4004	Nurse II	FT	A	GP	Fairbanks	103	19E / F	12.0		71,849	0	0	43,532	115,381	115,381
20-4005	Medical Records Asst	FT	A	GP	Fairbanks	103	10G / J	12.0		40,718	0	0	31,867	72,585	72,585
20-4006	Nurse II	FT	A	GP	Juneau	105	19J / K	12.0		80,292	0	0	46,696	126,988	126,988
20-4193	Nurse III	FT	A	SS	Eagle River	500	20K / L	12.0		85,644	0	0	48,195	133,839	133,839
20-4194	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17J / K	12.0		70,488	0	0	43,022	113,510	113,510
20-4195	Health Practitioner I	FT	A	GP	Fairbanks	103	24F / G	12.0		101,554	0	0	54,663	156,217	156,217
20-4330	Health Practitioner I	FT	A	SS	Kenai	100	24C / D	12.0		93,126	0	0	50,998	144,124	144,124
20-4331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17E	12.0		59,280	0	0	38,822	98,102	98,102

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: FY2014 Governor (10289)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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
20-5136	Nurse II	FT	A	GP	Juneau	105	19M / N	12.0		91,752	0	0	50,990	142,742	142,742
20-5183	Licensed Prac Nurse	FT	A	GP	Juneau	105	17M / N	12.0		78,678	0	0	46,091	124,769	124,769
20-5328	Nurse III	FT	A	SS	Ketchikan	500	20O	12.0		95,652	0	0	51,945	147,597	147,597
20-5349	Nurse II	FT	A	GP	Ketchikan	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-6123	Nurse II	FT	A	GP	Palmer	100	19N	12.0		87,384	0	0	49,353	136,737	136,737
20-6186	Health Practitioner I	FT	A	SS	Palmer	100	24C / D	12.0		93,126	0	0	50,998	144,124	144,124
20-6187	Nurse III	FT	A	GP	Palmer	100	20D	12.0		70,272	0	0	42,941	113,213	113,213
20-6194	Health Practitioner I	FT	A	SS	Palmer	100	24F	12.0		101,316	0	0	54,067	155,383	155,383
20-6416	Nurse II	FT	A	GP	Kenai	100	19G	12.0		72,372	0	0	43,728	116,100	116,100
20-6417	Nurse II	FT	A	GP	Kenai	100	19F / G	12.0		72,022	0	0	43,597	115,619	115,619
20-6418	Licensed Prac Nurse	FT	A	GP	Kenai	100	17L / M	12.0		73,668	0	0	44,214	117,882	117,882
20-6503	Health Practitioner I	FT	A	GP	Anchorage	100	24M / N	12.0		123,168	0	0	62,181	185,349	185,349
20-6513	Nurse II	FT	A	GP	Nome	137	19G	12.0		99,144	0	0	53,760	152,904	152,904
20-6581	Licensed Prac Nurse	FT	A	GP	Eagle River	100	17G / J	12.0		64,965	0	0	40,953	105,918	105,918
20-6605	Nurse III	FT	A	SS	Juneau	505	20P / Q	12.0		108,108	0	0	56,612	164,720	164,720
20-6771	Nurse I	FT	A	GP	Anchorage	100	18A / B	12.0		57,084	0	0	38,000	95,084	95,084
20-6772	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		58,065	0	0	38,367	96,432	96,432
20-6775	Nurse III	FT	A	SS	Anchorage	500	20J	12.0		79,560	0	0	45,915	125,475	125,475
20-7103	Administrative Officer I	FT	A	SS	Anchorage	200	17B / C	12.0		55,414	0	0	36,868	92,282	92,282
20-7104	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		43,066	0	0	32,747	75,813	75,813
20-7300	Accounting Clerk	FT	A	GP	Anchorage	200	10M	12.0		45,156	0	0	33,530	78,686	78,686
20-7302	Medical Record Admin	FT	A	SS	Anchorage	100	17M / N	12.0		75,062	0	0	44,230	119,292	119,292
20-7304	Pharmacy Technician	FT	A	GP	Anchorage	200	12C / D	12.0		39,482	0	0	31,404	70,886	70,886
20-7305	Nurse IV	FT	A	SS	Anchorage	100	22E / F	12.0		86,964	0	0	48,689	135,653	135,653
20-7306	Medical Records Asst	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,907	72,731	72,731
20-7308	Pharmacy Technician	FT	A	GP	Anchorage	200	12K	12.0		47,904	0	0	34,560	82,464	82,464
20-7310	Health Practitioner I	FT	A	GP	Anchorage	100	24K / L	12.0		111,488	0	0	58,385	169,873	169,873
20-7312	Medical Officer	PT	A	XE	Anchorage	NAA	0F	12.0		107,412	0	0	40,247	147,659	147,659
20-7313	Dental Hygienist	FT	A	GP	Anchorage	200	16N	12.0		70,872	0	0	43,166	114,038	114,038
20-7316	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		39,432	0	0	31,385	70,817	70,817
20-7317	Health Practitioner I	FT	A	SS	Eagle River	100	24J / K	12.0		108,575	0	0	56,787	165,362	165,362
20-7318	Nurse II	FT	A	GP	Mackenzie Point	100	19K / L	12.0		81,180	0	0	47,028	128,208	128,208
20-7319	Nurse II	FT	A	GP	Anchorage	100	19D / E	12.0		67,529	0	0	41,913	109,442	109,442
20-7320	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		85,712	0	0	48,727	134,439	134,439
20-7323	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17L / M	12.0		73,668	0	0	44,214	117,882	117,882
20-7324	Nurse II	FT	A	GP	Bethel	150	19O / P	12.0		141,084	0	0	67,796	208,880	208,880
20-7325	Nurse II	FT	A	GP	Bethel	150	19F / G	12.0		108,564	0	0	57,289	165,853	165,853
20-7328	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		34,520	0	0	29,545	64,065	64,065

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: FY2014 Governor (10289)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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
20-7329	Nursing Director	FT	A	SS	Anchorage	200	25K / L	12.0		119,034	0	0	60,379	179,413	179,413
20-7331	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		73,668	0	0	44,214	117,882	117,882
20-7688	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	0	44,866	120,274	120,274
20-7689	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		71,935	0	0	43,564	115,499	115,499
20-7690	Nurse I	FT	A	GP	Anchorage	100	18E / F	12.0		65,210	0	0	41,044	106,254	106,254
20-7691	Nurse II	FT	A	GP	Anchorage	100	19L / M	12.0		83,339	0	0	47,837	131,176	131,176
20-7692	Nurse II	FT	A	GP	Anchorage	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-7693	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17M	12.0		73,668	0	0	44,214	117,882	117,882
20-7963	Licensed Prac Nurse	FT	A	GP	Fairbanks	103	17K / L	12.0		71,483	0	0	43,395	114,878	114,878
20-8143	Health Practitioner I	FT	A	SS	Seward	100	24L / M	12.0		114,045	0	0	58,816	172,861	172,861
20-8157	Protective Services Spec II	FT	A	GP	Anchorage	100	17D / E	12.0		59,280	0	0	38,822	98,102	98,102
20-8211	Nurse III	FT	A	SS	Seward	500	20L	12.0		85,644	0	0	48,195	133,839	133,839
20-8212	Nurse II	FT	A	GP	Seward	100	19B / C	12.0		62,972	0	0	40,206	103,178	103,178
20-8213	Nurse I	FT	A	GP	Anchorage	100	18B / C	12.0		57,822	0	0	38,276	96,098	96,098
20-8214	Nurse II	FT	A	GP	Seward	100	19E / F	12.0		69,548	0	0	42,670	112,218	112,218
20-8215	Licensed Prac Nurse	FT	A	GP	Anchorage	100	17J / K	12.0		68,436	0	0	42,253	110,689	110,689
20-8216	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,824	0	0	39,776	101,600	101,600
20-8217	Nurse II	FT	A	GP	Anchorage	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-8218	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		54,920	0	0	37,189	92,109	92,109
20-8219	Licensed Prac Nurse	FT	A	GG	Seward	100	17M / N	12.0		74,013	0	0	44,343	118,356	118,356
20-8220	Licensed Prac Nurse	FT	A	GP	Seward	100	17B / C	12.0		55,320	0	0	37,339	92,659	92,659
20-8221	Nurse II	FT	A	GP	Kenai	100	19B / C	12.0		61,414	0	0	39,622	101,036	101,036
20-8653	Nurse II	FT	A	GP	Sutton	100	19J / K	12.0		78,122	0	0	45,883	124,005	124,005
20-8654	Licensed Prac Nurse	FT	A	GP	Seward	100	17E / F	12.0		59,708	0	0	38,983	98,691	98,691
20-8819	Nurse II	FT	A	GP	Palmer	100	19O / P	12.0		94,056	0	0	51,853	145,909	145,909
20-8820	Nurse II	FT	A	GG	Palmer	100	19O / P	12.0		94,056	0	0	51,853	145,909	145,909
20-X001	Pharmacist (Lead W/Adv Cert)	FT	A	XE	Anchorage	NAA	29F / J	12.0		126,012	0	0	63,130	189,142	189,142
20-X019	Medical Director	FT	A	XE	Anchorage	NAA	28A	12.0		148,848	0	0	70,287	219,135	219,135

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[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: FY2014 Governor (10289)
Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

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

	Total Positions	New	Deleted
Full Time Positions:	102	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	103	0	0

Total Component Months: 1,242.0

Total Salary Costs:	7,843,871
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	4,622,947
Total Pre-Vacancy:	12,466,818
Minus Vacancy Adjustment of 3.50%:	(436,339)
Total Post-Vacancy:	12,030,479
Plus Lump Sum Premium Pay:	1,342,921
Personal Services Line 100:	13,373,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,466,818	12,030,479	100.00%
Total PCN Funding:	**12,466,818**	**12,030,479**	**100.00%**

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	1,342,921	100.00%
Total Lump Sum Funding:	**1,342,921**	**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: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	214.6	60.3	60.3

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**214.6**	**60.3**	**60.3**
72110	Employee Travel (Instate)		Travel of medical staff to other institutions to provide services and supervise institutional health care personnel.	207.5	50.3	50.3
72120	Nonemployee Travel (Instate Travel)		Prisoner transportation for medical appointments, hospitalization and emergency room services.	0.6	0.0	0.0
72410	Employee Travel (Out of state)		Travel of medical staff to the out of state contract facility to provide oversight and direction to medical staff at that facility.	6.5	10.0	10.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	17,257.0	17,565.0	17,587.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**17,257.0**	**17,565.0**	**17,587.4**
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.	3.6	5.0	5.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	22.5	5.0	5.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	4.2	5.0	5.0
73175	Health Services		Contracts and fees for medical, dental, x-ray, lab services, etc. to provide essential care of inmates.	16,730.7	17,006.9	17,006.9
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	77.5	60.0	60.0
73450	Advertising & Promos		Printing and binding costs for forms, advertising contract proposals, subscriptions.	2.4	4.3	4.3
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	12.2	20.0	20.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.9	0.5	0.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	17.4	20.0	20.0
73750	Other Services (Non IA Svcs)		Contracts and fees for program management/consultation, mental health, hospital and guard hire services, interpreter services, etc. for essential care of inmates, safety services and other	15.0	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**17,257.0**	**17,565.0**	**17,587.4**
			small contracts. Registration, training fees, membership dues, and other miscellaneous program services.			
73805	IT-Non-Telecommunication	Admin	Computer charges.	56.7	65.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	93.6	97.2	97.2
73809	Mail	Admin	Central Mailroom charges.	1.4	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	79.8	98.8	98.8
73811	Building Leases	Admin	Office lease space charges.	86.8	110.0	110.0
73814	Insurance	Admin	Risk Management charges.	23.6	25.0	47.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	10.3	10.0	10.0
73816	ADA Compliance	Labor	ADA charges.	1.2	1.0	1.0
73818	Training (Services-IA Svcs)	Corp, Bus & Prof Licensing	Health care and pharmacy licensing	0.1	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	3.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet.	11.2	13.3	13.3

Line Item Detail
Department of Corrections
Commodities

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	1,785.6	1,694.0	1,694.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**1,785.6**	**1,694.0**	**1,694.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	65.9	38.7	38.7
74480	Household & Instit.			0.6	0.0	0.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates.	1,719.1	1,653.3	1,653.3
74650	Repair/Maintenance (Commodities)		Supplies to repair office equipment not on maintenance agreements.	0.0	2.0	2.0

Unrestricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51160	Permanent Fund Dividend Fund	15,920.3	14,890.4	9,373.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51160	Permanent Fund Div Fund		20661525	11100	15,920.3	14,890.4	9,373.0

Permanent Fund Dividend Receipts are available for appropriation due to convicted felons and third time misdemeanants who are ineligible to collect a PFD.

Restricted Revenue Detail
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	85.0	85.0	85.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	GF Program Receipts		20661520	11100	85.0	85.0	85.0
	Receipts from inmates for in-house medical visits per 22 AAC 05.121(f).						

Inter-Agency Services
Department of Corrections

Component: Physical Health Care (2952)
RDU: Inmate Health Care (520)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	56.7	65.0	65.0
			73805 IT-Non-Telecommunication subtotal:		**56.7**	**65.0**	**65.0**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	93.6	97.2	97.2
			73806 IT-Telecommunication subtotal:		**93.6**	**97.2**	**97.2**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.4	2.5	2.5
			73809 Mail subtotal:		**1.4**	**2.5**	**2.5**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	79.8	98.8	98.8
			73810 Human Resources subtotal:		**79.8**	**98.8**	**98.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	86.8	110.0	110.0
			73811 Building Leases subtotal:		**86.8**	**110.0**	**110.0**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	23.6	25.0	47.4
			73814 Insurance subtotal:		**23.6**	**25.0**	**47.4**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	10.3	10.0	10.0
			73815 Financial subtotal:		**10.3**	**10.0**	**10.0**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.2	1.0	1.0
			73816 ADA Compliance subtotal:		**1.2**	**1.0**	**1.0**
73818	Training (Services-IA Svcs)	Health care and pharmacy licensing	Inter-dept	Corp, Bus & Prof Licensing	0.1	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:		**0.1**	**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.	Inter-dept	Admin	3.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**3.9**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet.	Inter-dept	Trans	11.2	13.3	13.3
			73848 State Equip Fleet subtotal:		**11.2**	**13.3**	**13.3**
			Physical Health Care total:		**368.6**	**423.3**	**445.7**
			Grand Total:		**368.6**	**423.3**	**445.7**

Offender Habilitation Results Delivery Unit

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs
- Vocational Education Programs
- Domestic Violence Programs
- Substance Abuse Treatment Programs
- Sex Offender Management Programs

Major RDU Accomplishments in 2012

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurance, creating the basis for program modifications which are made in order to ensure both outcome effectiveness and implementation efficiency within the institutional education system.

Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program.

Continue to provide the following programs and services:

- Assessment and Referrals.
- Life Skills Substance Abuse Treatment (LSSAT).
- Residential Substance Abuse Treatment (RSAT).
- Community-based Continuing Care.

A Female Sex Offender Program was implemented in the Combined Hiland Mountain Correctional Center in 2011 and continues in 2012. This therapeutic program serves approximately10 women. This evidenced-based treatment requires 18 to 24 months participation. The Lemon Creek Correctional Center's Sex Offender Program for men continues to out-perform expectations with a graduation rate of over 75% and a wait list of eligible offenders.

The department continues to provide outpatient sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Ketchikan and Palmer. These Sex Offender Management Programs serve approximately 200 convicted sex offenders. A new community program in Kenai began in 2012 serving the Kenai Peninsula which had been without a program for the last five years.

Department of Corrections eliminated the approximate one-year waiting list in Anchorage for outpatient sex offender treatment by finding new providers and thereby increasing treatment slots.

Key RDU Challenges

Transition from institutional treatment programs to limited community based treatment options and referrals including community residential center beds, sex offender management programs and treatment providers, and residential substance abuse after care programs. Released inmates on probation or parole to viable release plans are premised on those realistically available resources.

Provide habilitative programs that aid offenders in successful re-entry into Alaska's communities.

Continue to develop and modify sex offender programs using recognized evidence-based practices in the field of sex offender management in both institutional and community settings, including community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Collection of data tracking the number of offenders completing an institutional education program. The department will track the re-incarceration rates of these offenders upon release to determine the recidivism rates of offenders who completed these programs.

Continued increases in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Contact Information

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Offender Habilitation
RDU Financial Summary by Component

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Education Programs	749.7	68.7	18.1	836.5	510.4	56.3	111.7	678.4	510.4	81.3	36.7	628.4
Vocational Education Programs	150.0	0.0	0.0	150.0	306.0	0.0	0.0	306.0	306.0	0.0	0.0	306.0
Domestic Violence Program	162.8	0.0	0.0	162.8	175.0	0.0	0.0	175.0	175.0	0.0	0.0	175.0
Substance Abuse Treatment Pgm	2,240.2	183.7	0.0	2,423.9	3,843.0	70.8	0.0	3,913.8	3,843.0	70.8	0.0	3,913.8
Sex Offender Management Program	2,429.7	0.0	0.0	2,429.7	3,146.2	0.0	0.0	3,146.2	3,146.2	0.0	0.0	3,146.2
Totals	**5,732.4**	**252.4**	**18.1**	**6,002.9**	**7,980.6**	**127.1**	**111.7**	**8,219.4**	**7,980.6**	**152.1**	**36.7**	**8,169.4**

Offender Habilitation
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,980.6**	**0.0**	**127.1**	**111.7**	**8,219.4**
Adjustments which will continue current level of service:					
-Education Programs	0.0	0.0	0.0	-75.0	-75.0
Proposed budget increases:					
-Education Programs	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	**7,980.6**	**0.0**	**152.1**	**36.7**	**8,169.4**

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2012

During the last year, 251 offenders received their General Education Development diploma while incarcerated. This is a slight decrease (3) from FY2011.

During this year, modifications to the departments reporting system allowed for more accurate tracking and monitoring of services provided.

- 987 individuals received services in the Criminal Attitudes Program; and 606 completed it. This is an increase of 143 over last fiscal year.
- 751 individuals received services in the Parenting class; and 544 completed it. This is an increase of 151 over last fiscal year.
- 851 individuals received services in the Re-entry class; and 453 completed it. This is an increase of 42 individuals over last fiscal year.
- 107 individuals received post-secondary education services.
- 970 individuals received Adult Basic Education services.

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances. Creating the basis for program modifications which are made in order to ensure both outcome effectiveness and implementation efficiency within the institutional education system.

Key Component Challenges

Complete and implement the Alaska Re-entry Survival Manual department-wide. This re-entry program is designed to assist offenders in transitioning from incarceration into the community. The overall goal is to provide offenders with the necessary skills to reintegrate back into the community and to reduce recidivism rates.

Continue to educate and train the education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department’s education programs to include Adult Basic Education/General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data tracking the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate the stakeholders on what education programs are implemented in the department. This will enable the Courts and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Education Programs
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	177.8	210.6	210.6
72000 Travel	9.4	10.0	10.0
73000 Services	200.7	309.6	259.6
74000 Commodities	398.3	148.2	148.2
75000 Capital Outlay	50.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**836.5**	**678.4**	**628.4**
Funding Sources:			
1002 Federal Receipts	18.1	111.7	36.7
1004 General Fund Receipts	749.7	510.4	510.4
1007 Interagency Receipts	68.7	56.3	81.3
Funding Totals	**836.5**	**678.4**	**628.4**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Federal Receipts	51010	18.1	111.7	36.7
Interagency Receipts	51015	68.7	56.3	81.3
Restricted Total		**86.8**	**168.0**	**118.0**
Total Estimated Revenues		**86.8**	**168.0**	**118.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**510.4**	**0.0**	**56.3**	**111.7**	**678.4**
Adjustments which will continue current level of service:					
-Transfer to Anchorage Correctional Complex to Support Manday Collections	0.0	0.0	0.0	-75.0	-75.0
Proposed budget increases:					
-Interagency Receipts for Reimbursable Service Agreements	0.0	0.0	25.0	0.0	25.0
FY2014 Governor	**510.4**	**0.0**	**81.3**	**36.7**	**628.4**

Education Programs
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor
Full-time	2	2
Part-time	0	0
Nonpermanent	0	0
Totals	**2**	**2**

Personal Services Costs	
Annual Salaries	129,567
Premium Pay	0
Annual Benefits	87,306
Less 2.89% Vacancy Factor	(6,273)
Lump Sum Premium Pay	0
Total Personal Services	**210,600**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Totals	**2**	**0**	**0**	**0**	**2**

Component Detail All Funds
Department of Corrections

Component: Education Programs (AR51665) (2971)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	177.8	210.6	210.6	210.6	210.6	0.0	0.0%
72000 Travel	9.4	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	200.7	309.6	309.6	309.6	259.6	-50.0	-16.1%
74000 Commodities	398.3	148.2	148.2	148.2	148.2	0.0	0.0%
75000 Capital Outlay	50.3	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	**836.5**	**678.4**	**678.4**	**678.4**	**628.4**	**-50.0**	**-7.4%**
Fund Sources:							
1002 Fed Rcpts (Other)	18.1	111.7	111.7	111.7	36.7	-75.0	-67.1%
1004 Gen Fund (UGF)	749.7	510.4	510.4	510.4	510.4	0.0	0.0%
1007 I/A Rcpts (Other)	68.7	56.3	56.3	56.3	81.3	25.0	44.4%
Unrestricted General (UGF)	**749.7**	**510.4**	**510.4**	**510.4**	**510.4**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**68.7**	**56.3**	**56.3**	**56.3**	**81.3**	**25.0**	**44.4%**
Federal Funds	**18.1**	**111.7**	**111.7**	**111.7**	**36.7**	**-75.0**	**-67.1%**
Positions:							
Permanent Full Time	2	2	2	2	2	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: Education Programs (2971)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	678.4	210.6	10.0	309.6	148.2	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts	111.7											
1004 Gen Fund	510.4											
1007 I/A Rcpts	56.3											
	Subtotal	**678.4**	**210.6**	**10.0**	**309.6**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Criminal Justice Technician II (20-6615) from Palmer to Anchorage for GED Program Oversight												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Transfer vacant Criminal Justice Technician II position (PCN 20-6615) from Palmer to Anchorage. A technical adjustment was completed in the FY2012 Management Plan process changing the duty station of this position from Anchorage to Palmer. However, this position is now vacant and changes in the requirements of the General Education Development (GED) Program have significantly changed the current duties of this position. Relocating this position back to Anchorage and assigning the new duties for tracking, reporting, monitoring of program data, will expand the department's abilities to accurately report the effectiveness and efficiencies of the programs currently in place.

	Subtotal	**678.4**	**210.6**	**10.0**	**309.6**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
Interagency Receipts for Reimbursable Service Agreements												
	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	25.0											

Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget.

Transfer to Anchorage Correctional Complex to Support Manday Collections												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-75.0											

Transfer uncollectible Federal authority from the Education Program component to the Anchorage Correctional Complex component to support increased manday collections.

	Totals	**628.4**	**210.6**	**10.0**	**259.6**	**148.2**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

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
20-6480	Criminal Justice Planner	FT	A	GP	Anchorage	200	21B / C	12.0		70,122	0	0	42,885	113,007	113,007
20-6615	Criminal Justice Technician II	FT	A	GG	Anchorage	200	14A / B	12.0		42,203	0	0	32,424	74,627	74,627
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M	4.0	*	17,242	0	0	11,997	29,239	29,239

	Total Positions	New	Deleted
Full Time Positions:	2	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	2	0	0

Total Component Months: 28.0

Total Salary Costs:	129,567
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	87,306
Total Pre-Vacancy:	216,873
Minus Vacancy Adjustment of 2.89%:	(6,273)
Total Post-Vacancy:	210,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	210,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	216,873	210,600	100.00%
Total PCN Funding:	**216,873**	**210,600**	**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: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	9.4	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**9.4**	**10.0**	**10.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	8.0	7.0	7.0
72410	Employee Travel (Out of state)		Travel out of state for meetings, training, and program oversight at the out of state contract facility.	1.4	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	200.7	309.6	259.6

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**200.7**	**309.6**	**259.6**
73025	Education Services		Professional service contracts for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	169.0	280.1	230.1
73050	Financial Services		Professional service costs related to management or consulting services.	0.5	0.0	0.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.3	0.3
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.0	1.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	4.0	0.5	0.5
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	3.0	1.5	1.5
73650	Struc/Infstruct/Land		Office lease space.	0.5	0.3	0.3
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.	4.6	8.0	8.0
73750	Other Services (Non IA Svcs)		Miscellaneous printing.	5.1	5.0	5.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	1.3	1.3
73806	IT-Telecommunication	Admin	Telephone charges.	1.8	1.9	1.9
73809	Mail	Admin	Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.5	1.6	1.6
73811	Building Leases	Admin	Office lease space charges.	7.1	7.5	7.5

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**200.7**	**309.6**	**259.6**
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	1.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	398.3	148.2	148.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**398.3**	**148.2**	**148.2**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, electronic, minor tools, and other related supplies.	383.2	148.2	148.2
74650	Repair/Maintenance (Commodities)		Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	15.1	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	50.3	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**50.3**	**0.0**	**0.0**
75700	Equipment		Welding equipment and vehicle purchase. Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	50.3	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	18.1	111.7	36.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
57910	Fed Proj-Prot/Adm Ju		20661363	11100	18.1	111.7	36.7
	Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded.						

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	68.7	56.3	81.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education	UnAlloc TLS	20661364	11100	28.7	16.3	41.3
	Budgeted Reimbursable Services Agreements (RSA) with Education and Early Development for offender Career & Technical Education.						
59070	Labor	Adult Basic Education	20661361	11100	40.0	40.0	40.0
	Budgeted Reimbursable Services Agreements (RSA) with Labor for ABE/GED Program.						

Inter-Agency Services
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.1	1.3	1.3
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**1.3**	**1.3**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.8	1.9	1.9
			73806 IT-Telecommunication subtotal:		**1.8**	**1.9**	**1.9**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
			73809 Mail subtotal:		**0.1**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	1.5	1.6	1.6
			73810 Human Resources subtotal:		**1.5**	**1.6**	**1.6**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	7.1	7.5	7.5
			73811 Building Leases subtotal:		**7.1**	**7.5**	**7.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.3	0.3
			73815 Financial subtotal:		**0.2**	**0.3**	**0.3**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:		**0.3**	**0.0**	**0.0**
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.	Inter-dept	Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.1**	**0.0**	**0.0**
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	1.7	0.0	0.0
			73848 State Equip Fleet subtotal:		**1.7**	**0.0**	**0.0**
			Education Programs total:		**14.0**	**12.9**	**12.9**
			Grand Total:		**14.0**	**12.9**	**12.9**

Component: Vocational Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Vocational Education Programs

Major Component Accomplishments in 2012

In FY2012, 1,935 incarcerated individuals received a vocational program service and 1,347 completed. This is a substantial increase over last year when it was reported that 792 individuals were served in a vocational program and 490 completed.

Key Component Challenges

Identify and implement vocational training programs that help prepare offenders for successful job placement when released.

Collect and track data on offenders who complete vocational training programs and assess program effectiveness.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Vocational Education Programs
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	4.5	0.0	0.0
73000 Services	85.4	306.0	306.0
74000 Commodities	32.4	0.0	0.0
75000 Capital Outlay	27.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	**150.0**	**306.0**	**306.0**
Funding Sources:			
1004 General Fund Receipts	150.0	306.0	306.0
Funding Totals	**150.0**	**306.0**	**306.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**306.0**	**0.0**	**0.0**	**0.0**	**306.0**
FY2014 Governor	**306.0**	**0.0**	**0.0**	**0.0**	**306.0**

Component Detail All Funds
Department of Corrections

Component: Vocational Education Programs (AR51666) (2972)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	4.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	85.4	306.0	306.0	306.0	306.0	0.0	0.0%
74000 Commodities	32.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	27.7	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	**150.0**	**306.0**	**306.0**	**306.0**	**306.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	150.0	306.0	306.0	306.0	306.0	0.0	0.0%
Unrestricted General (UGF)	**150.0**	**306.0**	**306.0**	**306.0**	**306.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.0										
	Subtotal	**306.0**	**0.0**	**0.0**	**306.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**306.0**	**0.0**	**0.0**	**306.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**306.0**	**0.0**	**0.0**	**306.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	4.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**4.5**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	4.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	85.4	306.0	306.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**85.4**	**306.0**	**306.0**
73025	Education Services		Professional service contracts for various services: Education, Vocational Education Programs, Construction Apprenticeship Program and other small contracts. Registration, training fees and other miscellaneous program services.	83.7	306.0	306.0
73818	Training (Services-IA Svcs)	Labor	Training and certification for various education, vocational education and apprenticeship programs.	1.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	32.4	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**32.4**	**0.0**	**0.0**
74200	Business		Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	32.4	0.0	0.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay	27.7	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			75000 Capital Outlay Detail Totals	**27.7**	**0.0**	**0.0**
75700	Equipment		Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	27.7	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Vocational Education Programs (2972)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73818	Training (Services-IA Svcs)	Training and certification for various education, vocational education and apprenticeship programs.	Inter-dept	Labor	1.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	**1.7**	**0.0**	**0.0**
				Vocational Education Programs total:	**1.7**	**0.0**	**0.0**
				Grand Total:	**1.7**	**0.0**	**0.0**

Component: Domestic Violence Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Domestic Violence Programs

Major Component Accomplishments in 2012

The department continues to coordinate with the Department of Public Safety, Council on Domestic Violence and Sexual Assault to provide domestic violence education through the Batterers Intervention Programs to offenders at Lemon Creek Correctional Center, Fairbanks Correctional Center, and Palmer Correctional Center. Ninety-three offenders were accepted into institution-based batterers intervention programs during FY2012; sixty-four were new court-ordered participants. Thirteen offenders completed a program.

Programs were audited through quarterly narrative and financial reports submitted to the Council on Domestic Violence and Sexual Assault and annual self-evaluations reviewed by the Council and submitted to the department.

Key Component Challenges

Continued large increase in domestic violence convictions leading to increased demands on Batterers Intervention Programs (BIP). These programs are tasked with educating men and women convicted of domestic violence following their conviction.

Identify incentives to encourage offenders to enter and complete domestic violence education.

Limited resources regarding treatment providers and victim advocacy within the community.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Domestic Violence Program
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.5	0.0	0.0
73000 Services	162.3	175.0	175.0
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**162.8**	**175.0**	**175.0**
Funding Sources:			
1004 General Fund Receipts	162.8	175.0	175.0
Funding Totals	**162.8**	**175.0**	**175.0**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**175.0**	**0.0**	**0.0**	**0.0**	**175.0**
FY2014 Governor	**175.0**	**0.0**	**0.0**	**0.0**	**175.0**

Component Detail All Funds
Department of Corrections

Component: Domestic Violence Program (AR51667) (2973)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	162.3	175.0	175.0	175.0	175.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**162.8**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	162.8	175.0	175.0	175.0	175.0	0.0	0.0%
Unrestricted General (UGF)	**162.8**	**175.0**	**175.0**	**175.0**	**175.0**	**0.0**	**0.0%**
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	0	0	0	0	0	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: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0											
	Subtotal	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**175.0**	**0.0**	**0.0**	**175.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Travel

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.5	0.0	0.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**0.5**	**0.0**	**0.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	0.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	162.3	175.0	175.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**162.3**	**175.0**	**175.0**
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Batterers Intervention Program	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	162.2	175.0	175.0

Inter-Agency Services
Department of Corrections

Component: Domestic Violence Program (2973)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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.	Inter-dept	Admin	0.1	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	**0.1**	**0.0**	**0.0**
73827	Safety (IA Svcs)	Batterers' Monitoring Program Reimbursable Services Agreement's with Public Safety.	Inter-dept	Batterers Intervention Program	162.2	175.0	175.0
				73827 Safety (IA Svcs) subtotal:	**162.2**	**175.0**	**175.0**
				Domestic Violence Program total:	**162.3**	**175.0**	**175.0**
				Grand Total:	**162.3**	**175.0**	**175.0**

Component: Substance Abuse Treatment Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Substance Abuse Treatment Programs

Major Component Accomplishments in 2012

Realigned programs to be more effective with expanded services making them more accessible to offenders increasing the number of individuals who have participated and completed a program.

Continue to provide the following programs and services:

- Assessment and Referrals.
- Life Skills Substance Abuse Treatment (LSSAT).
- Residential Substance Abuse Treatment (RSAT).
- Community-based Continuing Care.

Created and piloted a pre-treatment program within the Yukon-Kuskokwim Correctional Center located in Bethel. This program will be used as an alternative program in an attempt to better meet the needs of certain incarcerated offenders located within the Bethel and Nome facilities. This program serves a variety of inmates and provides substance abuse treatment information, alcohol and other drug education groups, anger management groups, recovery support groups, and individual consultation sessions.

The assessment and referral services provided for 501 individuals which is an increase of 321 over the previous year.

The LSSAT program provided services to 834 individuals with 420 completing. This is an increase of 67 served and 34 completing over the previous year.

The RSAT program provided services to 244 individuals with 110 completing. This is slight decrease over the past year but is a result of significant program modifications that were implemented in order to increase effectiveness.

The Community-based Continuing Care program provided services to 267 individuals with 106 completing. This is an increase of 118 served and 68 completing over the previous year.

Key Component Challenges

Continue to augment the continuum of care by providing institutional outpatient treatment programs to shorter-sentenced inmates who are able to benefit from less intensive treatment.

Continue to work closely with each institution to ensure a smooth referral, programming, and release procedure that adequately balances the need for security with the desire for reformative opportunities.

Develop and establish reporting requirements that include comprehensive assessment and discharge summaries that are available to key stakeholders.

Increase participant’s ability to remain active with substance abuse treatment services within the institution upon release from primary treatment.

Identify criteria to ensure that every individual who enters a program will have the ability and opportunity to complete the entire curriculum prior to release.

Ensure that each program graduate has the opportunity, and the proper encouragement, to complete community-based continuing care upon release from the institution.

Inform DOC staff of what programs and services are available, what they entail, and how they can be accessed.

Recruit qualified providers to work under the existing contracts. Continue to encourage and support provider development in order to ensure continuous development of professional skills and job engagement.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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Substance Abuse Treatment Program
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	215.3	264.4	264.4
72000 Travel	18.9	10.0	10.0
73000 Services	2,151.9	3,627.4	3,627.4
74000 Commodities	37.8	12.0	12.0
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
Expenditure Totals	**2,423.9**	**3,913.8**	**3,913.8**
Funding Sources:			
1004 General Fund Receipts	628.7	2,231.5	2,231.5
1007 Interagency Receipts	183.7	70.8	70.8
1037 General Fund / Mental Health	1,611.5	1,611.5	1,611.5
Funding Totals	**2,423.9**	**3,913.8**	**3,913.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		**0.0**	**0.0**	**0.0**
Restricted Revenues				
Interagency Receipts	51015	183.7	70.8	70.8
Restricted Total		**183.7**	**70.8**	**70.8**
Total Estimated Revenues		**183.7**	**70.8**	**70.8**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,843.0**	**0.0**	**70.8**	**0.0**	**3,913.8**
FY2014 Governor	**3,843.0**	**0.0**	**70.8**	**0.0**	**3,913.8**

Substance Abuse Treatment Program
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	3	3	Annual Salaries	165,502
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	100,264
			Less 0.51% Vacancy Factor	(1,366)
			Lump Sum Premium Pay	0
Totals	**3**	**3**	**Total Personal Services**	**264,400**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Protective Services Spec II	1	0	0	0	1
Totals	**3**	**0**	**0**	**0**	**3**

Component Detail All Funds
Department of Corrections

Component: Substance Abuse Treatment Program (AR51668) (2974)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	215.3	221.9	221.9	264.4	264.4	0.0	0.0%
72000 Travel	18.9	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	2,151.9	3,669.9	3,669.9	3,627.4	3,627.4	0.0	0.0%
74000 Commodities	37.8	12.0	12.0	12.0	12.0	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	**2,423.9**	**3,913.8**	**3,913.8**	**3,913.8**	**3,913.8**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	628.7	2,231.5	2,231.5	2,231.5	2,231.5	0.0	0.0%
1007 I/A Rcpts (Other)	183.7	70.8	70.8	70.8	70.8	0.0	0.0%
1037 GF/MH (UGF)	1,611.5	1,611.5	1,611.5	1,611.5	1,611.5	0.0	0.0%
Unrestricted General (UGF)	**2,240.2**	**3,843.0**	**3,843.0**	**3,843.0**	**3,843.0**	**0.0**	**0.0%**
Designated General (DGF)	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Other Funds	**183.7**	**70.8**	**70.8**	**70.8**	**70.8**	**0.0**	**0.0%**
Federal Funds	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0%**
Positions:							
Permanent Full Time	2	2	2	3	3	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: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,913.8	221.9	10.0	3,669.9	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund	2,231.5											
1007 I/A Rcpts	70.8											
1037 GF/MH	1,611.5											
	Subtotal	**3,913.8**	**221.9**	**10.0**	**3,669.9**	**12.0**	**0.0**	**0.0**	**0.0**	**2**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
Transfer Accounting Tech I (20-7314) from Institution Directors Office to Accurately Reflect Budget for Support Position												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical correction transferring this position from the Institution Director's Office to the Substance Abuse Program and split with all components of the Offender Habilitation Programs RDU. This position provides 100% administrative and accounting support to all areas of the Offender Habilitation Programs RDU and is more appropriately budgeted within these areas. This transfer will accurately reflect the appropriate components supported by this position. Funding is available for this transfer.												
Align Authority to Meet Anticipated Personal Services Costs and Maintain Reduced Vacancy Factor												
	LIT	0.0	42.5	0.0	-42.5	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current personal services needs within this component, authorization is transferred from services to meet the anticipated personal services costs for FY2013. The increased need is associated with annual merit increases, position reallocations, and to maintain a zero vacancy factor within this component.												
	Subtotal	**3,913.8**	**264.4**	**10.0**	**3,627.4**	**12.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,913.8**	**264.4**	**10.0**	**3,627.4**	**12.0**	**0.0**	**0.0**	**0.0**	**3**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

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
20-2057	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E	12.0		79,824	0	0	46,014	125,838	125,838
20-6583	Protective Services Spec II	FT	A	GP	Eagle River	100	17K	12.0		68,436	0	0	42,253	110,689	110,689
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M	4.0	**	17,242	0	0	11,997	29,239	29,239

	Total Positions	New	Deleted
Full Time Positions:	3	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	3	0	0

Total Component Months: 28.0

Total Salary Costs:	165,502
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	100,264
Total Pre-Vacancy:	265,766
Minus Vacancy Adjustment of 0.51%:	(1,366)
Total Post-Vacancy:	264,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	264,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	265,766	264,400	100.00%
Total PCN Funding:	**265,766**	**264,400**	**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: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	18.9	10.0	10.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		72000 Travel Detail Totals	**18.9**	**10.0**	**10.0**
72110 Employee Travel (Instate)		Travel for meetings, training, and program site visits.	9.9	6.0	6.0
72120 Nonemployee Travel (Instate Travel)		Instate non-employee travel - psych exams and physicals for new recruits.	4.4	0.0	0.0
72410 Employee Travel (Out of state)		Travel out of state for meetings, training, and program oversight at the out of state contract facility.	4.6	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	2,151.9	3,627.4	3,627.4

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,151.9**	**3,627.4**	**3,627.4**
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.	4.3	1.0	1.0
73150	Information Technlgy		Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.0	20.0	20.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	0.2	0.1	0.1
73175	Health Services		Professional service contracts for institutional and community program support and other small contracts. Registration, training fees and other miscellaneous program services.	2,107.6	3,591.3	3,591.3
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.2	0.1	0.1
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	1.8	1.7	1.7
73809	Mail	Admin	Central Mailroom charges.	0.2	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	1.5	1.8	1.8
73811	Building Leases	Admin	Office lease space charges.	8.5	8.5	8.5
73814	Insurance	Admin	Risk Management charges.	0.1	0.1	0.1
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**2,151.9**	**3,627.4**	**3,627.4**
			travel arrangements for employee and non-employee in-state and out-of-state costs.			
73823	Health	Correct	Health Services Cost.	25.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	37.8	12.0	12.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			74000 Commodities Detail Totals	**37.8**	**12.0**	**12.0**
74200	Business		Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	36.8	12.0	12.0
74520	Scientific & Medical		All prescription drugs, over the counter medications, dressings, and other medical supplies needed to provide essential health care to inmates. Substance abuse and Sex Offender treatment supplies.	1.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	183.7	70.8	70.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs		20661375	11100	70.8	70.8	70.8
	Budgeted Reimbursable Services Agreements (RSA) - Alcohol Tax for Residential Substance Abuse Treatment (RSAT) match with Health and Social Services.						
59120	Public Safety		20661379	11100	112.9	0.0	0.0
	Unbudgeted Reimbursable Services Agreements (RSA) with Public Safety for the Residential Substance Abuse Treatment (RSAT) programs.						

Inter-Agency Services
Department of Corrections

Component: Substance Abuse Treatment Program (2974)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	1.1	1.5	1.5
			73805 IT-Non-Telecommunication subtotal:		**1.1**	**1.5**	**1.5**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	1.8	1.7	1.7
			73806 IT-Telecommunication subtotal:		**1.8**	**1.7**	**1.7**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.1	0.1
			73809 Mail subtotal:		**0.2**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	1.5	1.8	1.8
			73810 Human Resources subtotal:		**1.5**	**1.8**	**1.8**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	8.5	8.5	8.5
			73811 Building Leases subtotal:		**8.5**	**8.5**	**8.5**
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.1	0.1	0.1
			73814 Insurance subtotal:		**0.1**	**0.1**	**0.1**
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.1	1.1
			73815 Financial subtotal:		**1.0**	**1.1**	**1.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
			73816 ADA Compliance subtotal:		**0.0**	**0.1**	**0.1**
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.	Inter-dept	Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73823	Health	Health Services Cost.	Inter-dept	Correct	25.0	0.0	0.0
				73823 Health subtotal:	**25.0**	**0.0**	**0.0**
			Substance Abuse Treatment Program total:		**39.6**	**14.9**	**14.9**
				Grand Total:	**39.6**	**14.9**	**14.9**

Component: Sex Offender Management Program

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Sex Offender Management Programs

Major Component Accomplishments in 2012

Continue to collaborate with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training. This is for the purpose of increasing the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Continue to conduct polygraph testing for offenders convicted of a sexual offense. All sex offenders who required polygraph testing were tested in compliance with Department of Corrections (DOC) standards.

A Female Sex Offender Program was implemented in the Hiland Mountain Correctional Complex in 2011 and continues in 2012. This therapeutic program serves approximately10 women. This evidenced-based treatment requires 18 to 24 months participation. The Lemon Creek Correctional Center's Sex Offender Program for men continues to out-perform expectations with a graduation rate of over 75% and a wait list of eligible offenders.

The department continues to collect data for the database developed in 2011. Data is collected on offender polygraph reports, treatment programs, and recidivism studies. This database allows the department to conduct audits to ensure program compliance and continued best-practice approaches. It will also be used to monitor the recidivism rates for offenders that successfully complete sex offender management programs.

The department continues to provide outpatient sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Ketchikan and Palmer. These Sex Offender Management Programs serve approximately 200 convicted sex offenders. A new community program in Kenai began in 2012 serving the Kenai Peninsula which had been without a program for the last five years.

DOC eliminated the approximate one-year waiting list in Anchorage for outpatient sex offender treatment by finding new providers and thereby increasing treatment slots.

Key Component Challenges

Continue to develop and modify sex offender programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly within rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

Contact Information

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Sex Offender Management Program
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	651.6	744.5	744.5
72000 Travel	45.2	10.0	10.0
73000 Services	1,695.9	2,379.7	2,379.7
74000 Commodities	37.0	12.0	12.0
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
Expenditure Totals	**2,429.7**	**3,146.2**	**3,146.2**
Funding Sources:			
1004 General Fund Receipts	2,429.7	3,146.2	3,146.2
Funding Totals	**2,429.7**	**3,146.2**	**3,146.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**3,146.2**	**0.0**	**0.0**	**0.0**	**3,146.2**
FY2014 Governor	**3,146.2**	**0.0**	**0.0**	**0.0**	**3,146.2**

Sex Offender Management Program
Personal Services Information

Authorized Positions	FY2013 Management Plan	FY2014 Governor	Personal Services Costs	
Full-time	6	6	Annual Salaries	482,158
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	285,356
			Less 3.00% Vacancy Factor	(23,014)
			Lump Sum Premium Pay	0
Totals	**6**	**6**	**Total Personal Services**	**744,500**

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
Totals	**3**	**0**	**2**	**1**	**6**

Component Detail All Funds
Department of Corrections

Component: Sex Offender Management Program (AR51669) (2975)
RDU: Offender Habilitation (592)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	651.6	744.5	744.5	744.5	744.5	0.0	0.0%
72000 Travel	45.2	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	1,695.9	2,379.7	2,379.7	2,379.7	2,379.7	0.0	0.0%
74000 Commodities	37.0	12.0	12.0	12.0	12.0	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	**2,429.7**	**3,146.2**	**3,146.2**	**3,146.2**	**3,146.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	2,429.7	3,146.2	3,146.2	3,146.2	3,146.2	0.0	0.0%
Unrestricted General (UGF)	**2,429.7**	**3,146.2**	**3,146.2**	**3,146.2**	**3,146.2**	**0.0**	**0.0%**
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	6	6	6	6	6	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: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	3,146.2	744.5	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund	3,146.2											
	Subtotal	**3,146.2**	**744.5**	**10.0**	**2,379.7**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**3,146.2**	**744.5**	**10.0**	**2,379.7**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**3,146.2**	**744.5**	**10.0**	**2,379.7**	**12.0**	**0.0**	**0.0**	**0.0**	**6**	**0**	**0**

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

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
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21D / E	12.0		77,668	0	0	45,206	122,874	122,874
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J	12.0		113,112	0	0	58,993	172,105	172,105
20-5130	Mntl Hlth Clinician III	FT	A	GP	Juneau	105	21D / E	12.0		79,851	0	0	46,530	126,381	126,381
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,713	0	0	35,238	84,951	84,951
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18J / K	12.0		78,792	0	0	46,134	124,926	124,926
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19B / C	12.0		65,780	0	0	41,258	107,038	107,038
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12M	4.0	*	17,242	0	0	11,997	29,239	29,239

	Total Positions	New	Deleted
Full Time Positions:	6	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	0

Total Component Months: 76.0

Total Salary Costs:	482,158
Total COLA:	0
Total Premium Pay::	0
Total Benefits:	285,356
Total Pre-Vacancy:	767,514
Minus Vacancy Adjustment of 3.00%:	(23,014)
Total Post-Vacancy:	744,500
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	744,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	767,514	744,500	100.00%
Total PCN Funding:	**767,514**	**744,500**	**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: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	45.2	10.0	10.0

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			72000 Travel Detail Totals	**45.2**	**10.0**	**10.0**
72110	Employee Travel (Instate)		Travel for meetings, training, and program site visits.	18.0	6.0	6.0
72410	Employee Travel (Out of state)		Travel out of state for meetings, training, and oversight at the out of state contract facility for the treatment and chaplaincy programs.	23.2	4.0	4.0
72721	Move Household Goods		Cost of Moving Household Goods; reimbursement to employees or payment to moving companies.	4.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	1,695.9	2,379.7	2,379.7

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,695.9**	**2,379.7**	**2,379.7**
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.	4.6	10.0	10.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	101.5	100.0	100.0
73150	Information Technlgy		Information Technology - IT training, consulting, equipment leases and software licenses.	0.5	0.5	0.5
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	2.2	1.5	1.5
73175	Health Services		Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	982.3	780.0	780.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	0.2	2.0	2.0
73450	Advertising & Promos		Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.0	2.0
73650	Struc/Infstruct/Land		Office lease space.	2.4	0.5	0.5
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.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)		Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Registration, training fees and other miscellaneous program services as well as services such as; Interpreter, Safety, Printing, Copies, Graphics, etc.	315.6	1,166.8	1,166.8

Line Item Detail
Department of Corrections
Services

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**1,695.9**	**2,379.7**	**2,379.7**
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.3	4.4	4.4
73806	IT-Telecommunication	Admin	Telephone charges.	10.0	9.3	9.3
73809	Mail	Admin	Central Mailroom charges.	0.2	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	4.6	5.9	5.9
73811	Building Leases	Admin	Office lease space charges.	12.4	14.0	14.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.1	1.1
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	H&SS	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	176.1	230.0	230.0
73818	Training (Services-IA Svcs)	Univ	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	52.6	50.0	50.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73823	Health	Correct	Health Services cost.	25.0	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities	37.0	12.0	12.0

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		74000 Commodities Detail Totals	**37.0**	**12.0**	**12.0**
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	18.3	6.0	6.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.3	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	5.3	6.0	6.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	13.1	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Sex Offender Management Program (2975)
RDU: Offender Habilitation (592)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.3	4.4	4.4
			73805 IT-Non-Telecommunication subtotal:		**3.3**	**4.4**	**4.4**
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.0	9.3	9.3
			73806 IT-Telecommunication subtotal:		**10.0**	**9.3**	**9.3**
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	0.1	0.1
			73809 Mail subtotal:		**0.2**	**0.1**	**0.1**
73810	Human Resources	HR integration charges.	Inter-dept	Admin	4.6	5.9	5.9
			73810 Human Resources subtotal:		**4.6**	**5.9**	**5.9**
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	12.4	14.0	14.0
			73811 Building Leases subtotal:		**12.4**	**14.0**	**14.0**
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	1.0	1.1	1.1
			73815 Financial subtotal:		**1.0**	**1.1**	**1.1**
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
			73816 ADA Compliance subtotal:		**0.1**	**0.1**	**0.1**
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behaviorial Risks RSA with Health & Social Services.	Inter-dept	H&SS	176.1	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	52.6	50.0	50.0
			73818 Training (Services-IA Svcs) subtotal:		**228.7**	**280.0**	**280.0**
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.	Inter-dept	Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:		**0.4**	**0.0**	**0.0**
73823	Health	Health Services cost.	Inter-dept	Correct	25.0	0.0	0.0
			73823 Health subtotal:		**25.0**	**0.0**	**0.0**
			Sex Offender Management Program total:		**286.1**	**315.4**	**315.4**
			Grand Total:		**286.1**	**315.4**	**315.4**

RDU/Component: 24 Hour Institutional Utilities

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

No mission statement.

Core Services

- Tracking and Reporting of Utilities Costs Associated with Housing Offenders

Major Component Accomplishments in 2012

Support 24-hour correctional center utility expenditures.

Key Component Challenges

Track utility costs while maintaining 24-hour housing for offenders.

Significant Changes in Results to be Delivered in FY2014

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) Health and Safety (AS 18)
4) Criminal Law (AS 11)
5) Public Finance (AS 37)
6) State Government (AS 44)
7) Corrections (22 AAC)

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24 Hour Institutional Utilities
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	8,187.7	7,724.2	7,724.2
74000 Commodities	0.0	0.0	0.0
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
Expenditure Totals	**8,187.7**	**7,724.2**	**7,724.2**
Funding Sources:			
1004 General Fund Receipts	8,187.7	7,724.2	7,724.2
Funding Totals	**8,187.7**	**7,724.2**	**7,724.2**

Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
FY2013 Management Plan	**7,724.2**	**0.0**	**0.0**	**0.0**	**7,724.2**
FY2014 Governor	**7,724.2**	**0.0**	**0.0**	**0.0**	**7,724.2**

Component Detail All Funds
Department of Corrections

Component: 24 Hour Institutional Utilities (AR51675) (2976)
RDU: 24 Hour Institutional Utilities (593)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	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	**8,187.7**	**7,724.2**	**7,724.2**	**7,724.2**	**7,724.2**	**0.0**	**0.0%**
Fund Sources:							
1004 Gen Fund (UGF)	8,187.7	7,724.2	7,724.2	7,724.2	7,724.2	0.0	0.0%
Unrestricted General (UGF)	**8,187.7**	**7,724.2**	**7,724.2**	**7,724.2**	**7,724.2**	**0.0**	**0.0%**
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	0	0	0	0	0	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: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2013 Conference Committee To FY2013 Authorized **********												
FY2013 Conference Committee												
	ConfCom	7,724.2	0.0	0.0	7,724.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7,724.2											
	Subtotal	**7,724.2**	**0.0**	**0.0**	**7,724.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Authorized To FY2013 Management Plan **********												
	Subtotal	**7,724.2**	**0.0**	**0.0**	**7,724.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2013 Management Plan To FY2014 Governor **********												
	Totals	**7,724.2**	**0.0**	**0.0**	**7,724.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**

Line Item Detail
Department of Corrections
Services

Component: 24 Hour Institutional Utilities (2976)
RDU: 24 Hour Institutional Utilities (593)

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services	8,187.7	7,724.2	7,724.2

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			73000 Services Detail Totals	**8,187.7**	**7,724.2**	**7,724.2**
73050	Financial Services		Financial account fees, penalties, fines, late fees, etc.	0.1	0.0	0.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal within the 24-hour institutional facilities.	7,612.4	6,934.3	6,934.3
73750	Other Services (Non IA Svcs)		Energy Conservation and Performance contracting associated with energy consumption, conservation management and consulting.	575.2	789.9	789.9