

State of Alaska FY2014 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

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 |
|---|
| <p>Contact: Ronald Taylor, Deputy Commissioner Phone: (907) 269-7363 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p> |

**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

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| 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 | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 8 | 8 | Annual Salaries | 573,134 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 344,877 |
| | | | <i>Less 0.07% Vacancy Factor</i> | (611) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 8 | 8 | 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 | | NP |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** 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 | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 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 | | | | | | | | | | | | | Total Salary Costs: | 573,134 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 344,877 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 918,011 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.07%: | (611) | |
| Total Component Months: 96.0 | | | | | | | | | | | | | 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 |