

State of Alaska FY2005 Governor's Operating Budget

Department of Corrections Administrative Services Component Budget Summary

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Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Budget Management
- Accounting Services
- Procurement Services

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$2,067,000	Personnel:	
	Full time	28
	Part time	0
	Total	28

Key Component Challenges

- Developing and maintaining standardized accounting structures to enhance the consistency and integrity of financial data department wide.
- Maintaining internal controls department wide.
- Training in and enforcement of statewide regulations, procedures and processes related to services provided.
- Administrative re-organization and streamlining of processes department wide.

Significant Changes in Results to be Delivered in FY2005

No significant changes in the current level of service are anticipated for FY2005. The goal will be to maintain all programs and services relevant to protecting the public. A strong focus will be on efforts to implement administrative streamlining to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Major Component Accomplishments in 2003

- Procurement and Contract section re-negotiated several confinement contracts to meet reduced funding levels.
- Provided budget and finance training to field administrative staff statewide.

Statutory and Regulatory Authority

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

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,218.2	2,191.1	1,744.7
72000 Travel	96.6	18.1	3.1
73000 Contractual	275.1	297.7	246.2
74000 Supplies	177.0	63.3	73.0
75000 Equipment	16.8	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,783.7	2,570.2	2,067.0
Funding Sources:			
1002 Federal Receipts	0.0	73.9	73.9
1004 General Fund Receipts	2,730.1	2,441.3	1,993.1
1007 Inter-Agency Receipts	53.6	55.0	0.0
Funding Totals	2,783.7	2,570.2	2,067.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	187.1	0.0	0.0
Unrestricted Total		187.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	73.9	73.9
Interagency Receipts	51015	53.6	55.0	0.0
Restricted Total		53.6	128.9	73.9
Total Estimated Revenues		240.7	128.9	73.9

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,441.3	73.9	55.0	2,570.2
Adjustments which will continue current level of service:				
-GF authorization transfer from Correctional Industries Admin, ADN#20-4-0004	12.1	0.0	0.0	12.1
-GF authorization transfer from Information Technology, ADN#20-4-0004	38.9	0.0	0.0	38.9
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	2.7	2.7
-Human resources integration funding transfer	151.0	0.0	0.0	151.0
-Administrative Streamlining	196.6	0.0	0.0	196.6
-Administrative Streamlining	50.4	0.0	0.0	50.4
-Administrative Streamlining	53.3	0.0	0.0	53.3
-Redistribution of HR Integration costs	-965.0	0.0	0.0	-965.0
-Redistribution of HR Integration costs	20.0	0.0	0.0	20.0
-Transfer to meet increased benefits within personal services	-5.5	0.0	0.0	-5.5
Proposed budget decreases:				
-Eliminate IA Receipt Authority due to the HR Intregation	0.0	0.0	-57.7	-57.7
FY2005 Governor	1,993.1	73.9	0.0	2,067.0

**Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	36	28	Annual Salaries	1,221,157
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	568,344
			<i>Less 4.46% Vacancy Factor</i>	(79,801)
			Lump Sum Premium Pay	35,000
Totals	38	28	Total Personal Services	1,744,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr II	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Administrative Assistant	2	0	1	0	3
Administrative Manager I	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Program Budget Analyst III	0	0	2	0	2
Supply Technician I	1	0	0	0	1
Totals	6	0	22	0	28