

**State of Alaska  
FY2006 Governor's Operating Budget**

**Department of Corrections  
Administrative Services  
Component Budget Summary**

## Component: Administrative Services

### Contribution to Department's Mission

Provide support services to departmental programs.

### Core Services

- Budget Management
- Accounting Services
- Procurement Services

### FY2006 Resources Allocated to Achieve Results

**FY2006 Component Budget: \$2,176,200**

**Personnel:**

Full time	28
Part time	0
<b>Total</b>	<b>28</b>

### Key Component Challenges

- Maintain standardized usage of accounting structures to enhance the consistency and integrity of financial data department wide.
- Maintain internal controls department wide.
- Training in and enforcement of statewide regulations, procedures and processes related to services provided.
- Implementation of the Spend Management Initiative.

### Significant Changes in Results to be Delivered in FY2006

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

### Major Component Accomplishments in 2004

- Procurement and Contract section re-negotiated several confinement contracts to meet reduced funding levels.
- Provided budget and finance training to field administrative staff statewide.
- Administrative re-organization and streamlining of processes department wide.
- Maintained invoice processing under 30 days

### 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)

**Contact Information**

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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,780.4	1,747.5	1,840.0
72000 Travel	33.9	2.8	2.8
73000 Services	976.4	290.6	260.4
74000 Commodities	42.0	73.0	73.0
75000 Capital Outlay	1.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,834.6</b>	<b>2,113.9</b>	<b>2,176.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	320.9	73.9	73.9
1004 General Fund Receipts	2,513.7	2,040.0	2,102.3
<b>Funding Totals</b>	<b>2,834.6</b>	<b>2,113.9</b>	<b>2,176.2</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b><u>Unrestricted Revenues</u></b>				
Unrestricted Fund	68515	307.0	0.0	0.0
<b>Unrestricted Total</b>		<b>307.0</b>	<b>0.0</b>	<b>0.0</b>
<b><u>Restricted Revenues</u></b>				
Federal Receipts	51010	320.9	73.9	73.9
<b>Restricted Total</b>		<b>320.9</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>627.9</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>2,040.0</b>	<b>73.9</b>	<b>0.0</b>	<b>2,113.9</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	14.3	0.0	0.0	14.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	48.0	0.0	0.0	48.0
<b>FY2006 Governor</b>	<b>2,102.3</b>	<b>73.9</b>	<b>0.0</b>	<b>2,176.2</b>

**Administrative Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,262,580
Full-time	28	28	COLA	17,429
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	721,865
			<i>Less 5.00% Vacancy Factor</i>	(100,074)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>1,901,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	4	0	4
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Administrative Assistant	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	1	0	2
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
Project Coord	0	0	1	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>28</b>