

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Correctional Academy Component Budget Summary

Component: Correctional Academy

Contribution to Department's Mission

Coordinate and conduct training of Department employees.

Core Services

- Train Correctional Officers
- Train Probation Officers

Key Component Challenges

The Department of Corrections Training Academy continues to develop and train cadres of instructors. These instructors will provide 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, and Methods of Instruction.

This year the Correctional Academy continues to operate out of a single large training space off-site because of ongoing remodeling of the actual training facility, with a projected completion date June 1, 2010. This requires that the Correctional Officer Academies are conducted with larger than normal class size.

The Training Academy staff will be moved to a temporary space from April 15, 2010 until June 1, 2010.

The Training Academy continues to develop realistic scenario-based training for academies. This includes expanding the "role player" pool, Field Training Officer programs, and revising the curriculum for the Correctional and Probation Officer Academy.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The Training Academy established an annual schedule that is consistent with the increased needs of the department and the availability of training space. It also revised portions of the training curriculum and developed new lesson plans based on the recommendations of the Academy Review Committee and the Division Directors.

The Academy held four basic correctional officer academies, one probation officer academy, one prisoner transportation officer academy, one firearms instructor course, and one correctional staff academy. Also provided was:

- training for trainers
- semi-automatic pistol course,
- recertification for firearms instructors and range officers statewide,
- recertification for armed officers in the judgmental shooting exercises,
- two one-on-one control tactics instructor courses,
- two taser instructor courses, and
- a myriad of in-service training opportunities to officers statewide.

The Academy continued to develop the knowledge and skills of the instructors to better meet the needs of the Department. Included were taser instructor training and instructor development, one-on-one control tactics, and instructor re-certification and firearms training.

The Academy logged 27,000 training hours with 148 students in formal courses.

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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**Correctional Academy
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	549.8	586.1	586.1
72000 Travel	132.4	196.9	196.9
73000 Services	261.3	128.9	128.9
74000 Commodities	80.9	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	1,024.4	981.6	981.6
Funding Sources:			
1004 General Fund Receipts	1,019.5	981.6	981.6
1007 Inter-Agency Receipts	4.9	0.0	0.0
Funding Totals	1,024.4	981.6	981.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	4.9	0.0	0.0	0.0	0.0
Restricted Total		4.9	0.0	0.0	0.0	0.0
Total Estimated Revenues		4.9	0.0	0.0	0.0	0.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	981.6	0.0	0.0	981.6
FY2011 Governor	981.6	0.0	0.0	981.6

Correctional Academy Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	7	7	Annual Salaries	370,516
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	210,499
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	5,085
Totals	7	7	Total Personal Services	586,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	0	0	0	1	1
Correctional Officer III	0	0	0	3	3
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Prog Coordinator	0	0	0	1	1
Totals	0	0	0	7	7

Component Detail All Funds
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	549.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	132.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	261.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	80.9	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	1,024.4	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1004 Gen Fund	1,019.5	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	1,019.5	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%
Other Funds	4.9	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	7	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%

Component Detail All Funds
Department of Corrections

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	586.1	586.1	586.1	586.1	0.0	0.0%
72000 Travel	0.0	196.9	196.9	196.9	196.9	0.0	0.0%
73000 Services	0.0	128.9	128.9	128.9	128.9	0.0	0.0%
74000 Commodities	0.0	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	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Fund Sources:							
1004 Gen Fund	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
General Funds	0.0	981.6	981.6	981.6	981.6	0.0	0.0%
Federal Funds	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%
Positions:							
Permanent Full Time	0	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: Correctional Academy (703)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		981.6										
Subtotal		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		981.6	586.1	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Correctional Academy (703)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7036	Prog Coordinator	FT	A	SS	Palmer	2A	20A	12.0		61,572	0	0	33,360	94,932	94,932
20-6678	Office Assistant I	FT	A	GP	Palmer	2A	8C / D	12.0		29,197	0	0	21,977	51,174	51,174
20-7001	Correctional Officer III	FT	P	GC	Palmer	1A	15B / C	12.0		53,422	0	0	29,805	83,227	83,227
20-7002	Adult Probation Off III	FT	P	SS	Palmer	1A	18E / F	12.0		62,650	0	0	33,751	96,401	96,401
20-7003	Correctional Officer III	FT	P	GC	Palmer	1A	15E / F	12.0		60,846	0	0	32,497	93,343	93,343
20-7006	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		64,662	0	0	33,880	98,542	98,542
20-7007	Office Assistant II	FT	A	GP	Palmer	2A	10G / J	12.0		38,167	0	0	25,229	63,396	63,396
Total Positions															
Full Time Positions:													7	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													7	0	
Total Component Months:													84.0		
													Total Salary Costs:	370,516	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	210,499	
													Total Pre-Vacancy:	581,015	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	581,015	
													Plus Lump Sum Premium Pay:	5,085	
													Personal Services Line 100:	586,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	581,015	581,015	100.00%
Total PCN Funding:	581,015	581,015	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	5,085	100.00%
Total Lump Sum Funding:	5,085	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: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		132.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			132.4	0.0	0.0
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.	121.1	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for consultants to provide training.	4.9	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	6.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		261.3	0.0	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			261.3	0.0	0.0	
73001	Non-Interagency Svcs	Service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	2.4	0.0	0.0	
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.	1.9	0.0	0.0	
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.	31.6	0.0	0.0	
73525	Utilities	Natural Gas / Propane.	1.8	0.0	0.0	
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitorial services.	2.5	0.0	0.0	
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease space charges.	8.5	0.0	0.0	
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.3	0.0	0.0	
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, and other miscellaneous service costs.	161.3	0.0	0.0	
73805	IT-Non-Telecommnctns	Admin	Computer charges.	3.4	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	11.9	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.0	0.0
73810	Human Resources	Admin	HR Integration charges.	5.5	0.0	0.0
73811	Building Leases	Admin	Building leases.	5.8	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			261.3	0.0	0.0	
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.4	0.0	0.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.0	0.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	17.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		80.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			80.9	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	21.3	0.0	0.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	21.4	0.0	0.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	37.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	0.7	0.0	0.0

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	196.9	196.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	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.	0.0	190.4	190.4
72120	Nonemployee Travel (Instate Travel)	Travel for consultants to provide training.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings and training.	0.0	6.5	6.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	128.9	128.9
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	128.9	128.9
73001	Non-Interagency Svcs	Service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		0.0	0.5	0.5
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.		0.0	0.5	0.5
73450	Advertising & Promos	Printing and binding of training manuals, costs for forms, and professional subscriptions.		0.0	0.5	0.5
73525	Utilities	Natural Gas / Propane.		0.0	0.0	0.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Janitorial services.		0.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Office lease space charges.		0.0	2.7	2.7
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		0.0	1.0	1.0
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, and other miscellaneous service costs.		0.0	92.2	92.2
73805	IT-Non-Telecommnctns	Admin	Computer charges.	0.0	2.6	2.6
73806	IT-Telecommunication	Admin	Telephone charges.	0.0	9.5	9.5
73809	Mail	Admin	Central Mailroom charges.	0.0	0.3	0.3
73810	Human Resources	Admin	HR Integration charges.	0.0	6.6	6.6
73811	Building Leases	Admin	Building leases.	0.0	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Correctional Academy (703)

RDU: Population Management (550)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	128.9	128.9
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.0	0.4	0.4
73816	ADA Compliance	Labor	ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	0.5	0.5
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	69.7	69.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	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.	0.0	15.0	15.0
74480	Household & Instit.	Household and Institution - food, clothing and uniforms and cleaning supplies.	0.0	15.0	15.0
74600	Safety (Commodities)	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	39.2	39.2
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	0.0	0.5	0.5

Restricted Revenue Detail
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	4.9	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety Unbudgeted RSA with Public Safety for Community Jails Officer Training.	AK Police Standards Council	20668174	11100	4.9	0.0	0.0

Inter-Agency Services
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010		
				FY2009 Actuals	Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	3.4	0.0	0.0
73805 IT-Non-Telecommnctns subtotal:				3.4	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.9	0.0	0.0
73806 IT-Telecommunication subtotal:				11.9	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.0	0.0
73809 Mail subtotal:				0.1	0.0	0.0
73810	Human Resources	HR Integration charges.	Inter-dept Admin	5.5	0.0	0.0
73810 Human Resources subtotal:				5.5	0.0	0.0
73811	Building Leases	Building leases.	Inter-dept Admin	5.8	0.0	0.0
73811 Building Leases subtotal:				5.8	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.0	0.0
73814 Insurance subtotal:				0.3	0.0	0.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.4	0.0	0.0
73815 Financial subtotal:				0.4	0.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.0	0.0
73816 ADA Compliance subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	17.7	0.0	0.0
73848 State Equip Fleet subtotal:				17.7	0.0	0.0
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	0.0	2.6	2.6
73805 IT-Non-Telecommnctns subtotal:				0.0	2.6	2.6
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	0.0	9.5	9.5
73806 IT-Telecommunication subtotal:				0.0	9.5	9.5
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	0.0	6.6	6.6
73810 Human Resources subtotal:				0.0	6.6	6.6
73811	Building Leases	Building leases.	Inter-dept Admin	0.0	0.0	0.0
73811 Building Leases subtotal:				0.0	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.0	0.5	0.5
73814 Insurance subtotal:				0.0	0.5	0.5
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.0	0.4	0.4
73815 Financial subtotal:				0.0	0.4	0.4
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.0	0.1	0.1
73816 ADA Compliance subtotal:				0.0	0.1	0.1
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	0.0	10.0	10.0
73848 State Equip Fleet subtotal:				0.0	10.0	10.0
Correctional Academy total:				45.2	30.0	30.0

Inter-Agency Services
Department of Corrections

Component: Correctional Academy (703)
RDU: Administration and Support (271)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				45.2	30.0	30.0