

State of Alaska FY2013 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

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.

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

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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

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.

Continued to provide re-entry and evidenced-based programming in all in-state facilities and the out-of-state Hudson Correctional Center in Hudson, Colorado.

Continued to provide live video feed linking out-of-state offenders to their Alaska families within the Anchorage area and began preliminary expansion efforts to include the Fairbanks area.

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

Completed revision of classification and re-entry policies and began training staff on the new policies with full implementation scheduled for January 2012.

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

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	913.7	857.9	912.1
72000 Travel	43.8	46.9	47.4
73000 Services	180.4	324.8	341.7
74000 Commodities	16.7	36.1	38.8
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	1,154.6	1,266.5	1,340.8
Funding Sources:			
1002 Federal Receipts	43.0	136.9	136.9
1004 General Fund Receipts	1,111.6	1,129.6	1,203.9
1007 Inter-Agency Receipts	0.0	0.0	0.0
Funding Totals	1,154.6	1,266.5	1,340.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	43.0	136.9	136.9
Restricted Total		43.0	136.9	136.9
Total Estimated Revenues		43.0	136.9	136.9

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	1,129.6	0.0	0.0	136.9	1,266.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	20.9	0.0	0.0	0.0	20.9
-FY2013 Health Insurance Increases	7.4	0.0	0.0	0.0	7.4
Proposed budget increases:					
-Year-Two of Fiscal Note: Sexual Assault, Child Porn, and Distribution of Indecent Materials (SB222)	46.0	0.0	0.0	0.0	46.0
FY2013 Governor	1,203.9	0.0	0.0	136.9	1,340.8

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	8	8	Annual Salaries	577,638
Part-time	0	0	COLA	3,196
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	354,293
			<i>Less 2.46% Vacancy Factor</i>	<i>(23,027)</i>
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	912,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Admin Operations Mgr I	0	0	1	0	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	0	0	0	1	1
Totals	5	0	2	1	8

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	913.7	999.6	999.6	857.9	912.1	54.2	6.3%
72000 Travel	43.8	48.4	48.4	46.9	47.4	0.5	1.1%
73000 Services	180.4	495.3	495.8	324.8	341.7	16.9	5.2%
74000 Commodities	16.7	44.0	44.0	36.1	38.8	2.7	7.5%
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	1,154.6	1,588.1	1,588.6	1,266.5	1,340.8	74.3	5.9%
Fund Sources:							
1002 Fed Rcpts (Other)	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004 Gen Fund (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
1007 I/A Rcpts (Other)	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,111.6	1,437.3	1,437.8	1,129.6	1,203.9	74.3	6.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	13.9	13.9	0.0	0.0	0.0	0.0%
Federal Funds	43.0	136.9	136.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,437.3										
1007 I/A Rcpts		13.9										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
Subtotal		1,588.6	999.6	48.4	495.8	44.0	0.8	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0005 Transfer PCN 20-5231, Correctional Officer IV, w/funding (Recruitment Unit) from IDO to the Academy												
Trout		-171.3	-121.3	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-171.3										

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	
<p>Transfer the Correctional Officer Recruitment Unit (PCN 20-5231) from the Institution Director's Office (IDO) to the Correctional Training Academy (The Academy). The Academy has been restructured and is now tasked with the oversight of the departments special recruitment associated with Correctional and Probation Officers statewide. Transfer of PCN 20-5231 (w/funding) and associated contractual costs appropriately reflects this change in the organizational structure and reporting of this unit..</p>												
ADN#20-2-0009 Reclasp PCN 20-5216 from Administrative Officer II to Administrative Operations Manager I	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Institution Director's Office is restructuring the administrative management of divisional resources in an effort to provide overall improved effective management. To assist in meeting this goal, PCN 20-5216 is being reclassified from an Administrative Officer II, Range 19 to an Administrative Operations Manager I, Range 22. This position will provide statewide oversight of the administrative operations in the 12 in-state institutions and operate with a substantial amount of independence in the planning, organization, direction, coordination and control of administrative support activities within State and Departmental guidelines.</p> <p>This Administrative Operations Manager I will be tasked with finding efficiencies and cost-effectiveness within the management of division funds and is tasked with eliminating costly errors in the procurements of goods and services. With increased scrutiny over the projected costs associated with housing offenders, it will be of benefit to have effective administrative leadership within the Population Management RDU to guide the Institutional Administrative Officers.</p> <p>This position will play a key role in the management of administrative support activities such as budget development, implementation and tracking, financial management and assuring compliance with all relevant State of Alaska accounting and procurement rules and regulations. The position will also play a key role in assisting to manage the financial resources for the statewide correctional facilities throughout Alaska from the RDU level. With the increasing scrutiny of projected operational costs for the department, it is essential for the Population Management RDU to manage within its existing budgeted resources. This can only be accomplished through strong administrative leadership from the Institutional Director's Office.</p> <p>Note: Location change from Anchorage to Juneau approved 12/29/2010, ADN 20-1-0056.</p>												
ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-13.9										
<p>Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component. The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and LCCC.</p> <p>Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.</p> <p>The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.</p>												
ADN#20-2-0017 Line Item Transfer from contractual services to the personal services line	LIT	0.0	56.7	0.0	-56.7	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the current personal services needs within this component, authorization is being transferred from the contractual services line to meet the</p>												

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	

anticipated expenditures for FY2012. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a zero vacancy factor within this component.

ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)

1004 Gen Fund	Trout	-136.9	-77.1	-1.5	-50.4	-7.9	0.0	0.0	0.0	0	0	0
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Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain Correctional Center
- \$ 7.1 - Fairbanks Correctional Center
- \$ 7.1 - Ketchikan Correctional Center
- \$ 5.7 - Lemon Creek Correctional Center
- \$25.6 - Palmer Correctional Center
- \$ 4.4 - Yukon-Kuskokwim Correctional Center
- \$ 2.8 - Pt. MacKenzie Correctional Farm

Subtotal		1,266.5	857.9	46.9	324.8	36.1	0.8	0.0	0.0	8	0	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Year-Two of Fiscal Note: Sexual Assault, Child Porn, and Distribution of Indecent Materials (SB222)

1004 Gen Fund	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
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This request is for year-two funding associated with passed legislation for Sexual Assault, Child Porn, and Distribution of Indecent Materials; CH8, SLA10 (SB222). The legislation impacts the number of prisoners placed under the custody of the Department of Corrections (DOC). This request is based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the legislation. DOC continues to track the impact and will continue to request additional funds associated with the increased offender population housed under this legislation.

This bill has the effect of increasing the number of prisoners the DOC will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.

FY2013 Salary Increases

1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2013 Salary Increases: \$20.9

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	
FY2013 Health Insurance Increases												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2013 Health Insurance Increases: \$7.4												
Totals		1,340.8	912.1	47.4	341.7	38.8	0.8	0.0	0.0	8	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	20M / N	12.0		91,446	0	0	51,631	143,077	143,077
20-4002	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		35,277	0	0	30,315	65,592	65,592
20-5216	Admin Operations Mgr I	FT	A	SS	Juneau	205	22F / J	12.0		80,600	0	0	47,417	128,017	128,017
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,815	95,971	95,971
20-6001	Division Director	FT	A	XE	Anchorage	NAA	27J / K	12.0		120,388	3,196	0	61,898	185,482	185,482
20-6002	Secretary	FT	A	GP	Palmer	200	11F / G	12.0		41,378	0	0	32,686	74,064	74,064
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12L / M	12.0		51,564	0	0	36,643	88,207	88,207
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24C / D	12.0		99,829	0	0	54,888	154,717	154,717

Total Positions:	8	0	0										Total Salary Costs:	577,638
Full Time Positions:	8	0	0										Total COLA:	3,196
Part Time Positions:	0	0	0										Total Premium Pay:	0
Non Permanent Positions:	0	0	0										Total Benefits:	354,293
Positions in Component:	8	0	0										Total Pre-Vacancy:	935,127
													Minus Vacancy Adjustment of 2.46%:	(23,027)
													Total Post-Vacancy:	912,100
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	912,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	935,127	912,100	100.00%
Total PCN Funding:	935,127	912,100	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		43.8	46.9	47.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			43.8	46.9	47.4
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	27.6	31.9	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.	16.1	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: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			180.4	324.8	341.7
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				180.4	324.8	341.7
73050	Financial Services	Professional service costs related to management or consulting services.		11.7	0.0	14.5
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, hearings and other miscellaneous support services.		2.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		4.1	5.0	5.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		0.8	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.9	2.0	2.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, etc.		3.3	0.5	0.5
73525	Utilities	Disposal fees.		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	0.1	2.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.6	2.0	2.0
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.		24.3	183.7	183.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	5.6	6.0	6.0
73806	IT-Telecommunication	Admin	Telephone charges.	11.9	12.2	12.4
73809	Mail	Admin	Central Mailroom charges.	0.0	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	7.1	7.8	8.1

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			180.4	324.8	341.7	
73811	Building Leases	Admin	Office lease space.	76.9	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.).	0.5	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.	0.2	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.	0.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	27.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.7	36.1	38.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.7	36.1	38.8
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	16.7	23.7	23.7
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.0	8.4	11.1
74520	Scientific & Medical	Testing equipment of air breathing apparatus.	0.0	2.0	2.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	2.0	2.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				43.0	136.9	136.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20662100	11100	43.0	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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	5.6	6.0	6.0
73805 IT-Non-Telecommunication subtotal:					5.6	6.0	6.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	11.9	12.2	12.4
73806 IT-Telecommunication subtotal:					11.9	12.2	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	7.1	7.8	8.1
73810 Human Resources subtotal:					7.1	7.8	8.1
73811	Building Leases	Office lease space.	Inter-dept	Admin	76.9	77.0	77.0
73811 Building Leases subtotal:					76.9	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	0.5	0.5	0.5
73815 Financial subtotal:					0.5	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	0.2	0.2	0.2
73818 Training (Services-IA Svcs) subtotal:					0.2	0.2	0.2
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	27.0	27.0	27.0
73848 State Equip Fleet subtotal:					27.0	27.0	27.0
Institution Director's Office total:					129.8	131.5	132.0
Grand Total:					129.8	131.5	132.0