

**State of Alaska
FY2014 Governor's Operating Budget**

**Department of Corrections
Education Programs
Component Budget Summary**

Component: Education Programs

Contribution to Department's Mission

Provide reformative programs to offenders.

Core Services

- Education Programs

Major Component Accomplishments in 2012

During the last year, 251 offenders received their General Education Development diploma while incarcerated. This is a slight decrease (3) from FY2011.

During this year, modifications to the departments reporting system allowed for more accurate tracking and monitoring of services provided.

- 987 individuals received services in the Criminal Attitudes Program; and 606 completed it. This is an increase of 143 over last fiscal year.
- 751 individuals received services in the Parenting class; and 544 completed it. This is an increase of 151 over last fiscal year.
- 851 individuals received services in the Re-entry class; and 453 completed it. This is an increase of 42 individuals over last fiscal year.
- 107 individuals received post-secondary education services.
- 970 individuals received Adult Basic Education services.

Completed revisions to the reporting system which has allowed for increased program monitoring and quality assurances. Creating the basis for program modifications which are made in order to ensure both outcome effectiveness and implementation efficiency within the institutional education system.

Key Component Challenges

Complete and implement the Alaska Re-entry Survival Manual department-wide. This re-entry program is designed to assist offenders in transitioning from incarceration into the community. The overall goal is to provide offenders with the necessary skills to reintegrate back into the community and to reduce recidivism rates.

Continue to educate and train the education coordinators in evidence-based practices and continue to develop their professional skills to better deliver instruction.

Increase offender participation in the department's education programs to include Adult Basic Education/General Education Development (ABE/GED), Criminal Attitude Program (CAP), Parenting and the Alaska Re-entry Survival Program.

Collection of data tracking the number of offenders completing an institutional education program. In addition, the department will begin tracking the re-incarceration rates of these, upon release, to determine the recidivism rates of offenders who completed these programs.

Educate the stakeholders on what education programs are implemented in the department. This will enable the Courts and Parole Board to better align their conditions and recommendations to what is being offered to offenders while incarcerated.

Identify incentives for offenders to participate fully in their habilitation and take advantage of educational, vocational and re-entry program opportunities.

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) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

| Contact Information |
|---|
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| Education Programs Component Financial Summary | | | |
|---|----------------|---------------------------------------|-----------------|
| | | <i>All dollars shown in thousands</i> | |
| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 177.8 | 210.6 | 210.6 |
| 72000 Travel | 9.4 | 10.0 | 10.0 |
| 73000 Services | 200.7 | 309.6 | 259.6 |
| 74000 Commodities | 398.3 | 148.2 | 148.2 |
| 75000 Capital Outlay | 50.3 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 836.5 | 678.4 | 628.4 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 18.1 | 111.7 | 36.7 |
| 1004 General Fund Receipts | 749.7 | 510.4 | 510.4 |
| 1007 Interagency Receipts | 68.7 | 56.3 | 81.3 |
| Funding Totals | 836.5 | 678.4 | 628.4 |

| 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 | 18.1 | 111.7 | 36.7 |
| Interagency Receipts | 51015 | 68.7 | 56.3 | 81.3 |
| Restricted Total | | 86.8 | 168.0 | 118.0 |
| Total Estimated Revenues | | 86.8 | 168.0 | 118.0 |

**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 | 510.4 | 0.0 | 56.3 | 111.7 | 678.4 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer to Anchorage Correctional Complex to Support Manday Collections | 0.0 | 0.0 | 0.0 | -75.0 | -75.0 |
| Proposed budget increases: | | | | | |
| -Interagency Receipts for Reimbursable Service Agreements | 0.0 | 0.0 | 25.0 | 0.0 | 25.0 |
| FY2014 Governor | 510.4 | 0.0 | 81.3 | 36.7 | 628.4 |

| Education Programs Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|----------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2013 Management Plan | FY2014 Governor | | |
| Full-time | 2 | 2 | Annual Salaries | 129,567 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 87,306 |
| | | | <i>Less 2.89% Vacancy Factor</i> | (6,273) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 2 | 2 | Total Personal Services | 210,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Criminal Justice Planner | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician II | 1 | 0 | 0 | 0 | 1 |
| Totals | 2 | 0 | 0 | 0 | 2 |

Component Detail All Funds
Department of Corrections

Component: Education Programs (AR51665) (2971)
RDU: Offender Habilitation (592)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 177.8 | 210.6 | 210.6 | 210.6 | 210.6 | 0.0 | 0.0% |
| 72000 Travel | 9.4 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 73000 Services | 200.7 | 309.6 | 309.6 | 309.6 | 259.6 | -50.0 | -16.1% |
| 74000 Commodities | 398.3 | 148.2 | 148.2 | 148.2 | 148.2 | 0.0 | 0.0% |
| 75000 Capital Outlay | 50.3 | 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 | 836.5 | 678.4 | 678.4 | 678.4 | 628.4 | -50.0 | -7.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 18.1 | 111.7 | 111.7 | 111.7 | 36.7 | -75.0 | -67.1% |
| 1004 Gen Fund (UGF) | 749.7 | 510.4 | 510.4 | 510.4 | 510.4 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 68.7 | 56.3 | 56.3 | 56.3 | 81.3 | 25.0 | 44.4% |
| Unrestricted General (UGF) | 749.7 | 510.4 | 510.4 | 510.4 | 510.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 68.7 | 56.3 | 56.3 | 56.3 | 81.3 | 25.0 | 44.4% |
| Federal Funds | 18.1 | 111.7 | 111.7 | 111.7 | 36.7 | -75.0 | -67.1% |
| Positions: | | | | | | | |
| Permanent Full Time | 2 | 2 | 2 | 2 | 2 | 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: Education Programs (2971)

RDU: Offender Habilitation (592)

| 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 | | 678.4 | 210.6 | 10.0 | 309.6 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| 1002 Fed Rcpts | | 111.7 | | | | | | | | | | |
| 1004 Gen Fund | | 510.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 56.3 | | | | | | | | | | |
| Subtotal | | 678.4 | 210.6 | 10.0 | 309.6 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Transfer Criminal Justice Technician II (20-6615) from Palmer to Anchorage for GED Program Oversight | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer vacant Criminal Justice Technician II position (PCN 20-6615) from Palmer to Anchorage. A technical adjustment was completed in the FY2012 Management Plan process changing the duty station of this position from Anchorage to Palmer. However, this position is now vacant and changes in the requirements of the General Education Development (GED) Program have significantly changed the current duties of this position. Relocating this position back to Anchorage and assigning the new duties for tracking, reporting, monitoring of program data, will expand the department's abilities to accurately report the effectiveness and efficiencies of the programs currently in place. | | | | | | | | | | | | |
| Subtotal | | 678.4 | 210.6 | 10.0 | 309.6 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Interagency Receipts for Reimbursable Service Agreements | | | | | | | | | | | | |
| Inc | | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 25.0 | | | | | | | | | | |
| Increase interagency receipt authority to budget for reimbursable services agreement (RSA) with Department of Education, Early Education Development. This RSA has increased over the last few years and additional authority is needed to reflect accurate budget. | | | | | | | | | | | | |
| Transfer to Anchorage Correctional Complex to Support Manday Collections | | | | | | | | | | | | |
| Trout | | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -75.0 | | | | | | | | | | |
| Transfer uncollectible Federal authority from the Education Program component to the Anchorage Correctional Complex component to support increased manday collections. | | | | | | | | | | | | |
| Totals | | 628.4 | 210.6 | 10.0 | 259.6 | 148.2 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| 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 |
|--------------------------------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|-----------|
| 20-6480 | Criminal Justice Planner | FT | A | GP | Anchorage | 200 | 21B / C | 12.0 | | 70,122 | 0 | 0 | 42,885 | 113,007 | 113,007 |
| 20-6615 | Criminal Justice Technician II | FT | A | GG | Anchorage | 200 | 14A / B | 12.0 | | 42,203 | 0 | 0 | 32,424 | 74,627 | 74,627 |
| 20-7314 | Accounting Tech I | FT | A | GG | Anchorage | 200 | 12M | 4.0 | * | 17,242 | 0 | 0 | 11,997 | 29,239 | 29,239 |
| | | | | | | | | | | | | | Total Salary Costs: | 129,567 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay:: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 87,306 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 216,873 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.89%: | (6,273) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 210,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 210,600 | |
| Total Component Months: | | 28.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 216,873 | 210,600 | 100.00% |
| Total PCN Funding: | 216,873 | 210,600 | 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: Education Programs (2971)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 9.4 | 10.0 | 10.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 72000 Travel Detail Totals | | | 9.4 | 10.0 | 10.0 |
| 72110 | Employee Travel (Instate) | Travel for meetings, training, and program site visits. | 8.0 | 7.0 | 7.0 |
| 72410 | Employee Travel (Out of state) | Travel out of state for meetings, training, and program oversight at the out of state contract facility. | 1.4 | 3.0 | 3.0 |

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|--|-----------------------------|----------------|------------------------|-----------------|
| 73000 | Services | | | 200.7 | 309.6 | 259.6 |
| Expenditure Account | Servicing Agency | Explanation | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | | 200.7 | 309.6 | 259.6 |
| 73025 | Education Services | Professional service contracts for various services: Education and Construction Programs and other small contracts. Conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services. | | 169.0 | 280.1 | 230.1 |
| 73050 | Financial Services | Professional service costs related to management or consulting services. | | 0.5 | 0.0 | 0.0 |
| 73150 | Information Technlgy | Information Technology - IT training, consulting, equipment leases and software licenses. | | 0.0 | 0.3 | 0.3 |
| 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. | | 4.0 | 0.5 | 0.5 |
| 73450 | Advertising & Promos | Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library. | | 3.0 | 1.5 | 1.5 |
| 73650 | Struc/Infstruct/Land | Office lease space. | | 0.5 | 0.3 | 0.3 |
| 73675 | Equipment/Machinery | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment. | | 4.6 | 8.0 | 8.0 |
| 73750 | Other Services (Non IA Svcs) | Miscellaneous printing. | | 5.1 | 5.0 | 5.0 |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 1.1 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 1.8 | 1.9 | 1.9 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | Admin | HR integration charges. | 1.5 | 1.6 | 1.6 |
| 73811 | Building Leases | Admin | Office lease space charges. | 7.1 | 7.5 | 7.5 |

Line Item Detail
Department of Corrections
Services

Component: Education Programs (2971)

RDU: Offender Habilitation (592)

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor | |
|-------------------------------------|-----------------------------|-------------|---|---------------------------|-----------------|-----|
| 73000 Services Detail Totals | | | 200.7 | 309.6 | 259.6 | |
| 73814 | Insurance | Admin | Risk Management charges. | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 0.2 | 0.3 | 0.3 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.0 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Admin | Education / Training charges. | 0.3 | 0.0 | 0.0 |
| 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. | 0.1 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 1.7 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 398.3 | 148.2 | 148.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 74000 Commodities Detail Totals | | | 398.3 | 148.2 | 148.2 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Educational supplies to include literary books, texts, ABE/GED, inmate class, electronic, minor tools, and other related supplies. | 383.2 | 148.2 | 148.2 |
| 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. | 15.1 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 50.3 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 75000 Capital Outlay Detail Totals | | | 50.3 | 0.0 | 0.0 |
| 75700 | Equipment | Welding equipment and vehicle purchase. Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment. | 50.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 18.1 | 111.7 | 36.7 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 57910 | Fed Proj-Prot/Adm Ju | | 20661363 | 11100 | 18.1 | 111.7 | 36.7 |
| | Federal Receipt authorization for Offender Habilitation Programs such as Work and Community Transition Training for Incarcerated Youth and other miscellaneous education grants as awarded. | | | | | | |

Restricted Revenue Detail
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Master Account | Revenue Description | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|-----------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 68.7 | 56.3 | 81.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 59050 | Education Budgeted Reimbursable Services Agreements (RSA) with Education and Early Development for offender Career & Technical Education. | UnAlloc TLS | 20661364 | 11100 | 28.7 | 16.3 | 41.3 |
| 59070 | Labor Budgeted Reimbursable Services Agreements (RSA) with Labor for ABE/GED Program. | Adult Basic Education | 20661361 | 11100 | 40.0 | 40.0 | 40.0 |

Inter-Agency Services
Department of Corrections

Component: Education Programs (2971)
RDU: Offender Habilitation (592)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2012 Actuals | FY2013 | |
|--|-----------------------------|---|------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2014 Governor |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept Admin | 1.1 | 1.3 | 1.3 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 1.1 | 1.3 | 1.3 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 1.8 | 1.9 | 1.9 |
| 73806 IT-Telecommunication subtotal: | | | | 1.8 | 1.9 | 1.9 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73809 Mail subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73810 | Human Resources | HR integration charges. | Inter-dept Admin | 1.5 | 1.6 | 1.6 |
| 73810 Human Resources subtotal: | | | | 1.5 | 1.6 | 1.6 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept Admin | 7.1 | 7.5 | 7.5 |
| 73811 Building Leases subtotal: | | | | 7.1 | 7.5 | 7.5 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 0.1 | 0.1 | 0.1 |
| 73814 Insurance subtotal: | | | | 0.1 | 0.1 | 0.1 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 0.2 | 0.3 | 0.3 |
| 73815 Financial subtotal: | | | | 0.2 | 0.3 | 0.3 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept Labor | 0.0 | 0.1 | 0.1 |
| 73816 ADA Compliance subtotal: | | | | 0.0 | 0.1 | 0.1 |
| 73818 | Training (Services-IA Svcs) | Education / Training charges. | Inter-dept Admin | 0.3 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.3 | 0.0 | 0.0 |
| 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 | 0.1 | 0.0 | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept Trans | 1.7 | 0.0 | 0.0 |
| 73848 State Equip Fleet subtotal: | | | | 1.7 | 0.0 | 0.0 |
| Education Programs total: | | | | 14.0 | 12.9 | 12.9 |
| Grand Total: | | | | 14.0 | 12.9 | 12.9 |