

# **State of Alaska FY2015 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

**Major Component Accomplishments in 2013**

Began staffing the Goose Creek Correctional Center (GCCC) in preparation for the offenders being housed out of state at the Hudson Correctional Center to return to Alaska. Initial opening and ramp-up of the GCCC facility allowed the transitioning of offenders from Point MacKenzie Correctional Farm to the newly opened facility and refurbishing of the Point Mackenzie Correctional Farm inmate housing units.

Completed monthly Director reports that monitor all operational aspects of each individual institution.

Completed the annual Director Audits of each in-state facility using departmental content experts for a team approach. The audits look to ensure that each facility meets the current correctional standards and practices.

Revised and implemented policies that are more reflective of current practice in the areas of prisoner housing, administrative segregation, special incident reporting, volunteers, inmate property, mail policies, Prison Rape Elimination Act, and Security Threat Group identification and management.

Developed and initiated protective custody units at Goose Creek Correctional Center and Anchorage Correctional Complex.

Provided re-entry and evidenced-based programming and assessment in all facilities.

Pilot Kiosk program allowing inmates to download music to MP3 players started at Goose Creek Correctional Center (GCCC), Spring Creek Correctional Center (SCCC), Palmer Correctional Center (PCC), and Wildwood Correctional Center (WWCC).

Completed renovation of SCCC facility to include an Administrative-Segregation 10 Unit and a Step-Down Program with increased specialty units and an incentive-based structure.

Implemented work release programs at WWCC and SCCC for fisheries processing in both locations.

**Key Component Challenges**

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional 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.

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 FY2015

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

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**Institution Director's Office  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	803.9	931.6	1,255.5
72000 Travel	55.5	46.9	46.9
73000 Services	198.5	641.0	879.5
74000 Commodities	24.5	36.1	36.9
75000 Capital Outlay	22.9	0.8	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,105.3</b>	<b>1,656.4</b>	<b>2,218.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	136.9	136.9
1004 General Fund Receipts	1,105.3	1,519.5	2,081.9
<b>Funding Totals</b>	<b>1,105.3</b>	<b>1,656.4</b>	<b>2,218.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	136.9	136.9
<b>Restricted Total</b>		<b>0.0</b>	<b>136.9</b>	<b>136.9</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>136.9</b>	<b>136.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>1,519.5</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>1,656.4</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	8.0	0.0	0.0	0.0	8.0
-Transfer Chief Time Accounting Officer (20- 0039) from Correctional Academy Due to Reorganization	111.6	0.0	0.0	0.0	111.6
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	274.0	0.0	0.0	0.0	274.0
-Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services	175.0	0.0	0.0	0.0	175.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-3.1	0.0	0.0	0.0	-3.1
<b>FY2015 Governor</b>	<b>2,081.9</b>	<b>0.0</b>	<b>0.0</b>	<b>136.9</b>	<b>2,218.8</b>

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	8	11	Annual Salaries	817,176
Part-time	0	0	COLA	11,033
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	477,288
			<i>Less 3.83% Vacancy Factor</i>	<i>(49,997)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>11</b>	<b>Total Personal Services</b>	<b>1,255,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	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
Program Coordinator II	1	0	0	0	1
Secretary	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>11</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Institution Director's Office (AR50660) (1381)  
**RDU:** Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	803.9	926.8	931.6	931.6	1,255.5	323.9	34.8%
72000 Travel	55.5	46.9	46.9	46.9	46.9	0.0	0.0%
73000 Services	198.5	641.0	641.0	641.0	879.5	238.5	37.2%
74000 Commodities	24.5	36.1	36.1	36.1	36.9	0.8	2.2%
75000 Capital Outlay	22.9	0.8	0.8	0.8	0.0	-0.8	-100.0%
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%
<b>Totals</b>	<b>1,105.3</b>	<b>1,651.6</b>	<b>1,656.4</b>	<b>1,656.4</b>	<b>2,218.8</b>	<b>562.4</b>	<b>34.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,105.3	1,514.7	1,519.5	1,519.5	2,081.9	562.4	37.0%
<b>Unrestricted General (UGF)</b>	<b>1,105.3</b>	<b>1,514.7</b>	<b>1,519.5</b>	<b>1,519.5</b>	<b>2,081.9</b>	<b>562.4</b>	<b>37.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	11	3	37.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	1,651.6	926.8	46.9	641.0	36.1	0.8	0.0	0.0	8	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,514.7										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>1,656.4</b>	<b>931.6</b>	<b>46.9</b>	<b>641.0</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,656.4</b>	<b>931.6</b>	<b>46.9</b>	<b>641.0</b>	<b>36.1</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Cost of living allowance for certain bargaining units: \$8.0												
Year two cost of living allowance for non-covered employees - 1%: \$1.6												

**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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.5												
<b>Transfer Chief Time Accounting Officer (20-0039) from Correctional Academy Due to Reorganization</b>												
1004 Gen Fund	Trin	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Chief Time Accounting Officer position from the Correctional Academy due to restructuring. The Correctional Academy is no longer tasked with the oversight of the department's offender time management. This transfer will accurately reflect the change in the organizational structure of the Correctional Academy and reassign the statewide time accounting to the Institution Director's Office.												
<b>Transfer from Goose Creek Correctional Center for Centralized Departmental Support</b>												
1004 Gen Fund	Trin	274.0	210.5	0.0	63.5	0.0	0.0	0.0	0.0	2	0	0
During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.												
This transfer includes two Chaplain positions (20-5472 and 20-5473) and funding to the Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.												
<b>Transfer from Out-of-State Contractual for Reimbursable Services Agreement for Legal Services</b>												
1004 Gen Fund	Trin	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.												
This transfer will support a budgeted Reimbursable Services Agreement with the Department of Law for an additional attorney and is proportionate to the legal services associated with the out-of-state population in Hudson, Colorado.												
<b>Align Authority for Commodity Needs</b>												
	LIT	0.0	0.0	0.0	0.0	0.8	-0.8	0.0	0.0	0	0	0
Authorization is being transferred to meet the anticipated expenditures within the commodity line. This authorization is currently incorrectly reflected within capital outlay and this transfer will accurately reflect where the funds will actually be expended. This transfer is necessary to meet the on-going commodity obligations within this component for FY2015.												

**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	
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-3.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.8												
<b>Totals</b>		<b>2,218.8</b>	<b>1,255.5</b>	<b>46.9</b>	<b>879.5</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2015 Governor (11059)  
**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	20B / C	12.0		70,545	959	0	42,027	113,531	113,531
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	200	18L	12.0		75,996	1,033	0	44,165	121,194	121,194
20-4002	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		43,194	587	0	32,359	76,140	76,140
20-5216	Administrative Officer II	FT	A	SS	Juneau	205	19M	12.0		89,112	1,212	0	48,709	139,033	139,033
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M	12.0		59,892	814	0	38,369	99,075	99,075
20-5472	Chaplain	FT	A	GP	Anchorage	100	19B / C	12.0		62,940	856	0	39,466	103,262	103,262
20-5473	Chaplain	FT	A	GP	Seward	100	19C / D	12.0		65,357	889	0	40,336	106,582	106,582
20-6001	Division Director	FT	A	XE	Anchorage	N00	27K / L	12.0		128,672	1,671	0	61,885	192,228	192,228
20-6002	Secretary	FT	A	GP	Anchorage	200	11B / C	12.0		36,027	490	0	29,780	66,297	66,297
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24E / F	12.0		106,004	1,442	0	54,789	162,235	162,235
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21E / F	12.0		79,437	1,080	0	45,403	125,920	125,920
<b>Total</b>													<b>Total Salary Costs:</b>	817,176	
<b>Positions</b>													<b>Total COLA:</b>	11,033	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	477,288	
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,305,497	
													<b>Minus Vacancy Adjustment of 3.83%:</b>	(49,997)	
													<b>Total Post-Vacancy:</b>	1,255,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,255,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,305,497	1,255,500	100.00%
<b>Total PCN Funding:</b>	<b>1,305,497</b>	<b>1,255,500</b>	<b>100.00%</b>

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		55.5	46.9	46.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>55.5</b>	<b>46.9</b>	<b>46.9</b>
72110	Employee Travel (Instate)	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	33.4	42.4	42.4
72410	Employee Travel (Out of state)	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	22.0	4.5	4.4
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.1

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		198.5	641.0	879.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>198.5</b>	<b>641.0</b>	<b>879.5</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	2.6	15.5	18.0
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, hearings.	0.0	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	2.9	8.0	8.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.8	4.0	4.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.1	3.0	3.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
73525	Utilities	Disposal fees.	2.5	0.5	2.6
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.4	5.0	5.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.4	3.0	3.0
73750	Other Services (Non IA Svcs)	Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	55.0	226.3	427.6
73805	IT-Non-Telecommunication	Admin Computer charges.	4.7	6.0	6.0
73806	IT-Telecommunication	Admin Telephone charges.	15.4	12.4	18.0
73809	Mail	Admin Central Mailroom charges.	0.0	0.2	0.2

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>198.5</b>	<b>641.0</b>	<b>879.5</b>	
73810	Human Resources	Admin	HR integration charges.	8.0	249.3	249.3
73811	Building Leases	Admin	Office lease space.	52.8	77.0	78.0
73814	Insurance	Admin	Risk Management charges.	0.4	0.5	0.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.3	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.	0.1	0.2	0.2
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.	1.0	0.0	1.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	25.2	27.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services	22.8	0.0	24.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		24.5	36.1	36.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>24.5</b>	<b>36.1</b>	<b>36.9</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	24.2	25.2	25.8
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.2	10.4	10.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	0.5	0.6
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.	0.1	0.0	0.1

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.9	0.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>22.9</b>	<b>0.8</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	22.9	0.8	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				0.0	136.9	136.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
57910	Fed Proj-Prot/Adm Ju		20662100	11100	0.0	136.9	136.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	4.7	6.0	6.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>4.7</b>	<b>6.0</b>	<b>6.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	15.4	12.4	18.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.4</b>	<b>12.4</b>	<b>18.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.2	0.2
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	8.0	249.3	249.3
<b>73810 Human Resources subtotal:</b>					<b>8.0</b>	<b>249.3</b>	<b>249.3</b>
73811	Building Leases	Office lease space.	Inter-dept	Admin	52.8	77.0	78.0
<b>73811 Building Leases subtotal:</b>					<b>52.8</b>	<b>77.0</b>	<b>78.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.4	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.3	0.5	0.5
<b>73815 Financial subtotal:</b>					<b>0.3</b>	<b>0.5</b>	<b>0.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.1	0.2	0.2
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
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	1.0	0.0	1.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>1.0</b>	<b>0.0</b>	<b>1.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	25.2	27.0	28.0
<b>73848 State Equip Fleet subtotal:</b>					<b>25.2</b>	<b>27.0</b>	<b>28.0</b>
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services	Inter-dept	Correct	22.8	0.0	24.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>22.8</b>	<b>0.0</b>	<b>24.0</b>
<b>Institution Director's Office total:</b>					<b>130.8</b>	<b>373.2</b>	<b>405.8</b>
<b>Grand Total:</b>					<b>130.8</b>	<b>373.2</b>	<b>405.8</b>