

State of Alaska FY2015 Governor's Operating Budget

Department of Corrections Administrative Services Component Budget Summary

Component: Administrative Services**Contribution to Department's Mission**

Provide support services to departmental programs.

Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2013

Completed a Continuity of Operations Plan (COOP) for the department. Completed a draft Statewide Emergency Operations Plan (EOP) policy and procedure which coordinates with the State of Alaska Emergency Operations Plan. Initiated an Emergency Response Planning Team to implement COOP and EOP and to prepare a schedule of training and exercise.

Implemented a department blog to replace employee newsletter. This blog had 29,662 unique visitors with 95 separate posts detailing employee accomplishments and program successes. In addition a separate blog dedicated to the department inmate dog training programs had 3,311 visitors.

Received, logged and provided timely responses to approximately 20 public records requests.

Processed more than 285 new hire approval actions with approximately 85 applicants being veterans.

Provided a statewide training to all administrative staff. The last coordinated statewide training was held in 2004.

Assisted in the purchasing of the Goose Creek Correctional Center start-up items.

Implemented department specific procurement training for all employees with procurement delegations.

Key Component Challenges

Maintaining consistent statewide regulations, procedures, and processes related to administrative services that are provided.

Conducting statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal and accounting controls.

Provide statewide training to administrative entry-level staff on proper policies and procedures to assure internal controls are maintained.

Implement a standardized procurement system in the institutions.

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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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,548.6	3,655.7	3,735.7
72000 Travel	43.9	2.8	2.8
73000 Services	331.2	287.8	290.3
74000 Commodities	99.7	73.0	73.0
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	4,023.4	4,019.3	4,101.8
Funding Sources:			
1002 Federal Receipts	43.6	73.9	73.9
1004 General Fund Receipts	2,889.5	3,945.4	4,027.9
1007 Interagency Receipts	1,090.3	0.0	0.0
Funding Totals	4,023.4	4,019.3	4,101.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	214.7	0.0	0.0
Unrestricted Total		214.7	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	43.6	73.9	73.9
Interagency Receipts	51015	1,090.3	0.0	0.0
Restricted Total		1,133.9	73.9	73.9
Total Estimated Revenues		1,348.6	73.9	73.9

**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>
FY2014 Management Plan	3,945.4	0.0	0.0	73.9	4,019.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	0.0	0.0	0.0	-16.6
-FY2015 Salary Increases	31.1	0.0	0.0	0.0	31.1
-Transfer from Goose Creek Correctional Center for Centralized Departmental Support	80.8	0.0	0.0	0.0	80.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.8	0.0	0.0	0.0	-12.8
FY2015 Governor	4,027.9	0.0	0.0	73.9	4,101.8

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	36	37	Annual Salaries	2,440,559
Part-time	0	0	COLA	33,111
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,495,837
			<i>Less 5.89% Vacancy Factor</i>	<i>(233,807)</i>
			Lump Sum Premium Pay	0
Totals	36	37	Total Personal Services	3,735,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	2	0	2
Human Resource Technician II	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Program Coordinator	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	9	0	28	0	37

Component Detail All Funds
Department of Corrections

Component: Administrative Services (AR50570) (697)
RDU: Administration and Support (271)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,548.6	3,708.8	3,741.9	3,655.7	3,735.7	80.0	2.2%
72000 Travel	43.9	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	331.2	287.8	287.8	287.8	290.3	2.5	0.9%
74000 Commodities	99.7	73.0	73.0	73.0	73.0	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	4,023.4	4,072.4	4,105.5	4,019.3	4,101.8	82.5	2.1%
Fund Sources:							
1002Fed Rcpts (Fed)	43.6	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
1007I/A Rcpts (Other)	1,090.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,889.5	3,998.5	4,031.6	3,945.4	4,027.9	82.5	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,090.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	43.6	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	36	37	1	2.8%
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: Administrative Services (697)
RDU: Administration and Support (271)

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 *****												
FY2014 Conference Committee												
ConfCom		4,072.4	3,708.8	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		3,998.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
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.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
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.												
Subtotal		4,105.5	3,741.9	2.8	287.8	73.0	0.0	0.0	0.0	37	0	0

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer Position (20-7008) to Research and Records for Database Management												
Trout		-86.2	-86.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-86.2										

Transfer and reclass vacant Procurement Specialist I (R14) position from Administrative Services in Anchorage to Research and Records as a Research Analyst I (R16) in Juneau. This transfer and reclass is necessary to assist with data integrity, database management and clean-up, and production of less complex data reports. Current duties of the Procurement Specialist I have been absorbed by other positions.

Over the past five years, the Department of Corrections (DOC) has made great strides to improve upon data surveillance, collection, and reporting in an effort to support the efficacy of Habilitative Programs, establishment and monitoring of recidivism rates, performance measure reporting, fiscal note preparation for proposed criminal legislation, and reports required to monitor trends affecting DOC. Due to the success of collecting and reporting data, the number of requests for our data has increased exponentially. To date, DOC has operated with one full-time Research Analyst who also has the added duty of supervising and providing oversight of inmate records. This additional oversight function does not allow the incumbent to focus full attention on data collection, database queries, and data reporting.

The addition of a paraprofessional-level Research Analyst will serve the department very well by assisting with data integrity, database management and clean-up, and production of less complex data reports. The Procurement Specialist position has been vacant since 09/29/2012. During this vacancy period, the department has examined the workloads and through re-evaluation DOC views this as an opportunity to create an efficiency that is in alignment with the

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
department's priorities.												
Subtotal		4,019.3	3,655.7	2.8	287.8	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
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.												
FY2015 Salary Increases												
	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.1										
Cost of living allowance for certain bargaining units: \$31.1												
Year two cost of living allowance for non-covered employees - 1%: \$2.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$11.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$10.0												
Year two cost of living allowance for Confidential Employees Association - 1%: \$7.1												
Transfer from Goose Creek Correctional Center for Centralized Departmental Support												
	Trin	80.8	78.3	0.0	2.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		80.8										
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 one Procurement Specialist I position (20-1089) and funding to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-12.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.0												
	Totals	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22A / B	12.0		78,017	1,061	0	44,692	123,770	123,770
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	205	18M / N	12.0		83,636	1,137	0	46,714	131,487	131,487
10-0230	Human Resource Technician I	FT	A	KK	Juneau	205	12A / B	12.0		40,637	553	0	31,239	72,429	72,429
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16C / D	12.0		55,630	757	0	36,635	93,022	93,022
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		62,313	847	0	39,040	102,200	102,200
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16D / E	12.0		60,708	826	0	38,463	99,997	99,997
20-1001	Division Director	FT	A	XE	Juneau	N05	27E / F	12.0		123,609	1,605	0	60,373	185,587	185,587
20-1004	Procurement Spec V	FT	A	SS	Juneau	205	21M / N	12.0		103,088	1,402	0	53,739	158,229	158,229
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18J	12.0		74,652	1,015	0	43,505	119,172	119,172
20-1006	Procurement Spec I	FT	A	GG	Juneau	205	14N	12.0		65,244	887	0	40,295	106,426	106,426
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16K	12.0		67,308	915	0	41,038	109,261	109,261
20-1008	Budget Analyst IV	FT	A	SS	Juneau	205	21B	12.0		76,908	1,046	0	44,317	122,271	122,271
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12C / D	12.0		41,808	569	0	31,861	74,238	74,238
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14M / N	12.0		63,990	870	0	39,644	104,504	104,504
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19E / F	12.0		73,260	996	0	43,180	117,436	117,436
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16E / F	12.0		59,614	811	0	38,269	98,694	98,694
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		43,569	592	0	32,494	76,655	76,655
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24E / F	12.0		106,122	1,443	0	54,831	162,396	162,396
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,404	631	0	33,515	80,550	80,550
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		44,132	600	0	32,697	77,429	77,429
20-1055	Accountant V	FT	A	SS	Juneau	205	22F / J	12.0		97,368	1,324	0	51,681	150,373	150,373
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,839	555	0	31,512	72,906	72,906
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16K / L	12.0		65,604	892	0	40,425	106,921	106,921
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12L	12.0		52,704	717	0	35,782	89,203	89,203
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		34,818	473	0	29,345	64,636	64,636
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18K / L	12.0		77,813	1,058	0	44,643	123,514	123,514
20-1081	Admin Asst III	FT	A	GP	Juneau	205	15J / K	12.0		61,190	832	0	38,836	100,858	100,858
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16L / M	12.0		72,237	982	0	42,812	116,031	116,031
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,626	607	0	32,875	78,108	78,108
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		62,041	844	0	38,966	101,851	101,851
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16M / N	12.0		74,356	1,011	0	43,398	118,765	118,765

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
20-6607	Internal Auditor IV	FT	A	SS	Juneau	205	23A	12.0		84,660	1,151	0	47,107	132,918	132,918
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16N	12.0		71,592	974	0	42,580	115,146	115,146
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10C / D	12.0		35,031	476	0	29,421	64,928	64,928
20-X020	Program Coordinator	FT	A	XE	Juneau	N05	21F	12.0		88,164	1,199	0	48,224	137,587	137,587
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,671	580	0	31,971	75,222	75,222
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		64,196	873	0	39,718	104,787	104,787
													Total Salary Costs:	2,440,559	
													Total COLA:	33,111	
													Total Premium Pay:	0	
													Total Benefits:	1,495,837	
													Total Pre-Vacancy:	3,969,507	
													Minus Vacancy Adjustment of 5.89%:	(233,807)	
													Total Post-Vacancy:	3,735,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,735,700	

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,969,507	3,735,700	100.00%
Total PCN Funding:	3,969,507	3,735,700	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: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		43.9	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			43.9	2.8	2.8
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	39.3	2.8	2.8
72410	Employee Travel (Out of state)	Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	4.5	0.0	0.0
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: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			331.2	287.8	290.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				331.2	287.8	290.3
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 and other miscellaneous services.		1.5	1.5	1.5
73050	Financial Services	Admin	Financial services.	0.3	0.0	0.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	6.1	6.5	6.5
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	9.0	10.0	10.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.5	10.0	10.0
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.	17.6	15.0	15.0
73750	Other Services (Non IA Svcs)		Other professional service contracts, i.e. construction, consulting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.	105.9	61.3	59.8
73805	IT-Non-Telecommunication	Admin	Computer charges.	15.8	17.0	18.0
73806	IT-Telecommunication	Admin	Telephone charges.	40.2	42.7	45.7
73809	Mail	Admin	Central Mailroom charges.	18.3	18.0	18.0
73810	Human Resources	Admin	HR integration charges.	37.3	40.0	40.0
73811	Building Leases	Admin	Office lease space charges.	40.5	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	1.9	2.0	2.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			331.2	287.8	290.3	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.7	2.0	2.0
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.	0.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	23.4	24.7	24.7

Line Item Detail
Department of Corrections
Commodities

Component: Administrative Services (697)
RDU: Administration and Support (271)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		99.7	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			99.7	73.0	73.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	99.3	72.5	72.5
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.4	0.5	0.5

Unrestricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				214.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues		20661102	11100	0.2	0.0	0.0
66168	Cost Recovery - Cy Miscellaneous recoveries - current year compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	46.6	0.0	0.0
66190	Py Reimburse Recvry Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	108.8	0.0	0.0
66370	Misc Rev Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	59.1	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				43.6	73.9	73.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20661040	11100	43.6	73.9	73.9
	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.						

Restricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				1,090.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59200	Corrections Unbudgeted reimbursable service agreement (RSA) within agency to support Department-wide human resource support and project coordinator services.		20668040	11100	1,090.3	0.0	0.0

**Inter-Agency Services
Department of Corrections**

Component: Administrative Services (697)
RDU: Administration and Support (271)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73050	Financial Services	Financial services.	Inter-dept Admin	0.3	0.0	0.0
73050 Financial Services subtotal:				0.3	0.0	0.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	15.8	17.0	18.0
73805 IT-Non-Telecommunication subtotal:				15.8	17.0	18.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	40.2	42.7	45.7
73806 IT-Telecommunication subtotal:				40.2	42.7	45.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	18.3	18.0	18.0
73809 Mail subtotal:				18.3	18.0	18.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	37.3	40.0	40.0
73810 Human Resources subtotal:				37.3	40.0	40.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	40.5	35.0	35.0
73811 Building Leases subtotal:				40.5	35.0	35.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.9	2.0	2.0
73814 Insurance subtotal:				1.9	2.0	2.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.0	1.0
73815 Financial subtotal:				0.9	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.6	0.6
73816 ADA Compliance subtotal:				0.4	0.6	0.6
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.7	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				1.7	2.0	2.0
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	0.7	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	23.4	24.7	24.7
73848 State Equip Fleet subtotal:				23.4	24.7	24.7
Administrative Services total:				181.4	183.0	187.0
Grand Total:				181.4	183.0	187.0