

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Statewide Probation and Parole
Component Budget Summary**

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Major Component Accomplishments in 2014

Continued the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the Justice Systems Assessment & Training in Boulder, Colorado to norm the Level of Service Inventory-Revised (LSI-R) assessment tool for Alaska to include an analysis of the impact of the tool on the Alaska Native offender population. This assessment tool is the standard risk assessment tool used department-wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

Partnered with the Alaska State Troopers Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VPSOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

Partnered with the Department of Labor and Workforce Development in Anchorage, Juneau and Palmer to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Continue the pilot project, Prisoner Accountability with Certain Enforcement (PACE) program, in the Fairbanks area where misdemeanor domestic violence offenders would be placed on formal probation to full capacity. Consistent with the PACE model, probationers would be immediately arrested, brought to court and sanctioned for violating conditions that prohibit the use of alcohol and drugs and/or failing to comply with treatment requirements.

Significant Changes in Results to be Delivered in FY2016

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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**Statewide Probation and Parole
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,355.0	14,466.9	14,648.5
72000 Travel	221.7	257.8	267.8
73000 Services	1,839.3	507.4	1,749.3
74000 Commodities	211.5	258.7	345.2
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	15,627.5	15,490.8	17,010.8
Funding Sources:			
1004 General Fund Receipts	15,431.0	15,289.4	17,010.8
1007 Interagency Receipts	196.5	201.4	0.0
Funding Totals	15,627.5	15,490.8	17,010.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	196.5	201.4	0.0
Restricted Total		196.5	201.4	0.0
Total Estimated Revenues		196.5	201.4	0.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	15,289.4	0.0	201.4	0.0	15,490.8
Adjustments which continue current level of service:					
-Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding	1,443.6	0.0	0.0	0.0	1,443.6
-FY2016 Salary Increases	284.9	0.0	23.6	0.0	308.5
-FY2016 Health Insurance Rate Reduction	-7.1	0.0	0.0	0.0	-7.1
Proposed budget decreases:					
-Reduce Receipt Authority No Longer Needed	0.0	0.0	-225.0	0.0	-225.0
FY2016 Governor Amended	17,010.8	0.0	0.0	0.0	17,010.8

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	155	155	Annual Salaries	9,358,048
Part-time	0	0	COLA	318,703
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,998,537
			<i>Less 6.55% Vacancy Factor</i>	<i>(1,026,788)</i>
			Lump Sum Premium Pay	0
Totals	155	155	Total Personal Services	14,648,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	8	2	0	8	18
Adult Probation Off II	35	11	4	21	71
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	0	0	3	4
Criminal Justice Technician II	10	4	1	12	27
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	68	21	8	58	155

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (AR50682) (2826)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	13,355.0	13,422.4	13,422.4	14,466.9	14,648.5	181.6	1.3%
72000 Travel	221.7	257.8	257.8	257.8	267.8	10.0	3.9%
73000 Services	1,839.3	1,551.9	1,551.9	507.4	1,749.3	1,241.9	244.8%
74000 Commodities	211.5	258.7	258.7	258.7	345.2	86.5	33.4%
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	15,627.5	15,490.8	15,490.8	15,490.8	17,010.8	1,520.0	9.8%
Fund Sources:							
1004Gen Fund (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
1007I/A Rcpts (Other)	196.5	201.4	201.4	201.4	0.0	-201.4	-100.0%
Unrestricted General (UGF)	15,431.0	15,289.4	15,289.4	15,289.4	17,010.8	1,721.4	11.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	196.5	201.4	201.4	201.4	0.0	-201.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	142	142	142	155	155	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: Statewide Probation and Parole (2826)

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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,289.4										
1007 I/A Rcpts		201.4										
Subtotal		15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Positions Associated with the Probationer Accountability with Certain Enforcement Program (SB64)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13	0	0

Transfer 13 positions from the Commissioner's Office associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64):

This legislation codifies the Probationer Accountability with Certain Enforcement (PACE) program. Statewide implementation requires an additional 14 positions consisting of eight adult probation officers, five criminal justice technicians and one office assistant. These positions will be located in Anchorage, Fairbanks, Bethel, Juneau, Kenai, Ketchikan, and Palmer to serve these communities and surrounding areas.

The fiscal note for this legislation was misallocated to the Commissioner's Office. The positions and funding should have been allocated to Statewide Probation and Parole (13) and Parole Board (1). An unbudgeted reimbursable services agreement will be necessary to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget.

Align Authority for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	1,044.5	0.0	-1,044.5	0.0	0.0	0.0	0.0	0	0	0

Thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) are being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the positions and funding should have been allocated to Statewide Probation and Parole. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the positions in FY2015. Funding will be transferred in the FY2016 Governor's budget. This line item transfer is necessary to accurately reflect the cost of these positions within personal services.

Subtotal		15,490.8	14,466.9	257.8	507.4	258.7	0.0	0.0	0.0	155	0	0
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***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding												
	Trin	1,443.6	1,105.7	12.5	234.4	91.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,443.6										

Reallocate funding received through the Omnibus Crime/Corrections/Recidivism Bill Ch16 SLA2014 (SB64) (Sec2 Ch16 SLA2014 P47 L12 (HB266)) from the Office of the Commissioner to the appropriate components providing these services as follows:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

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	
\$1,443.6 to Statewide Probation and Parole \$160.1 to Parole Board \$125.1 to Electronic Monitoring Associated positions were transferred in the FY2015 management plan budget and paid via reimbursable services agreement.												
FY2016 Salary Increases												
	SalAdj	308.5	308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
1007 I/A Rcpts		23.6										
Cost of living adjustment for certain bargaining units: \$308.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$70.2												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-7.1												
Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program												
	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
Reverse the line item transfer completed during the FY2015 Management Plan process. With the transfer of the funding from the Commissioner's Office component this line item transfer is no longer necessary to reflect the cost of the positions within the Statewide Probation and Parole component.												
This adjustment was previously needed due to the transfer of thirteen positions associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) from the Commissioner's Office without funding. The fiscal note for this legislation (SB64) was allocated to the Commissioner's Office and has now been fully reallocated where the positions and funding provide support within the Statewide Probation and Parole component.												
Reduce Receipt Authority No Longer Needed												
	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-225.0										
Reduce interagency receipt authority for Reimbursable Service Agreements (RSA) with other state agencies that are no longer in place and services are no longer provided.												
Totals		17,010.8	14,648.5	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22D / E	12.0		84,740	2,889	0	47,175	134,804	134,804
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G	12.0		53,556	1,826	0	36,303	91,685	91,685
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		65,415	2,230	0	40,142	107,787	107,787
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,654	1,761	0	35,611	89,026	89,026
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N	12.0		64,644	2,204	0	40,338	107,186	107,186
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		55,267	1,884	0	36,925	94,076	94,076
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M	12.0		82,596	2,816	0	46,394	131,806	131,806
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,372	1,956	0	37,691	97,019	97,019
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,624	2,033	0	38,511	100,168	100,168
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,652	2,136	0	39,613	104,401	104,401
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16C / D	12.0		55,279	1,885	0	36,930	94,094	94,094
20-4409	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	12.0		44,188	1,507	0	32,894	78,589	78,589
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,659	1,557	0	33,429	80,645	80,645
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18N / O	12.0		125,658	4,092	0	61,534	191,284	191,284
20-4413	Criminal Justice Technician I	FT	A	GP	Barrow	250	12B / C	12.0		58,056	1,980	0	37,940	97,976	97,976
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		62,280	2,124	0	39,477	103,881	103,881
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12B / C	12.0		58,458	1,993	0	38,087	98,538	98,538
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,729	2,548	0	43,532	120,809	120,809
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,096	2,015	0	38,319	99,430	99,430
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14A / B	12.0		59,564	2,031	0	38,489	100,084	100,084
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18K / L	12.0		113,844	3,882	0	57,766	175,492	175,492
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-4422	Adult Probation Off I	FT	P	GP	Bethel	150	14C / D	12.0		69,368	2,365	0	42,057	113,790	113,790
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		71,292	2,431	0	42,281	116,004	116,004
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18N / O	12.0		84,378	2,877	0	47,043	134,298	134,298
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		52,116	1,777	0	35,779	89,672	89,672
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,516	1,722	0	35,197	87,435	87,435
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11G / J	12.0		44,223	1,508	0	32,907	78,638	78,638
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14C / D	12.0		74,776	2,550	0	44,025	121,351	121,351
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,836	2,211	0	40,408	107,455	107,455
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14D / E	12.0		71,050	2,423	0	42,669	116,142	116,142

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: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,733	1,491	0	32,728	77,952	77,952
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F	12.0		93,876	3,201	0	50,499	147,576	147,576
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		64,741	2,208	0	40,373	107,322	107,322
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,174	2,359	0	41,986	113,519	113,519
20-4443	Adult Probation Off I	FT	P	GP	Palmer	100	14E / F	12.0		49,282	1,680	0	34,748	85,710	85,710
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,838	2,245	0	40,772	108,855	108,855
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,643	1,795	0	35,971	90,409	90,409
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,612	2,101	0	39,234	102,947	102,947
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,729	1,832	0	36,366	91,927	91,927
20-4455	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		42,660	1,455	0	32,338	76,453	76,453
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		51,860	1,768	0	35,686	89,314	89,314
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,214	1,883	0	36,906	94,003	94,003
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,478	1,858	0	36,638	92,974	92,974
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,120	1,948	0	37,600	96,668	96,668
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16G	12.0		90,708	3,093	0	49,822	143,623	143,623
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,232	1,986	0	38,004	98,222	98,222
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		72,771	2,481	0	43,295	118,547	118,547
20-4473	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		43,672	1,489	0	32,706	77,867	77,867
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	87,336
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-4476	Adult Probation Off I	FT	P	GG	Bethel	150	14A	12.0		63,996	2,182	0	40,102	106,280	106,280
20-4477	Adult Probation Off I	FT	P	GG	Fairbanks	103	14A	12.0		43,944	1,498	0	32,805	78,247	78,247
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11B / C	12.0		38,538	1,314	0	30,838	70,690	70,690
20-4479	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,905	1,292	0	30,607	69,804	69,804
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14A / B	12.0		45,408	1,548	0	33,338	80,294	80,294
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-4482	Criminal Justice Technician II	FT	A	GP	Palmer	100	14C / D	12.0		46,935	1,600	0	33,893	82,428	82,428

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,731	1,491	0	32,728	77,950	77,950
20-4485	Adult Probation Off II	FT	P	GG	Kenai	100	16C / D	12.0		53,896	1,838	0	36,427	92,161	92,161
20-4486	Adult Probation Off II	FT	P	GG	Juneau	105	16F / G	12.0		63,146	2,153	0	39,793	105,092	105,092
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11D / E	12.0		38,382	1,309	0	30,781	70,472	70,472
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16K	12.0		68,592	2,339	0	41,774	112,705	112,705
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18J / K	12.0		75,984	2,591	0	43,988	122,563	122,563
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16A / B	12.0		73,580	2,509	0	43,590	119,679	119,679
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22N / O	12.0		114,130	3,892	0	57,870	175,892	175,892
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A	12.0		44,388	1,514	0	32,967	78,869	78,869
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,794	2,073	0	38,461	101,328	101,328
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		43,850	1,495	0	32,771	78,116	78,116
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14F / G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14M / N	12.0		65,009	2,217	0	40,471	107,697	107,697
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18N	12.0		86,472	2,948	0	47,805	137,225	137,225
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		62,964	2,147	0	39,726	104,837	104,837
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,823	1,528	0	33,125	79,476	79,476
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16K / L	12.0		66,654	2,273	0	41,069	109,996	109,996
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,936	1,464	0	32,438	76,838	76,838
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,806	1,869	0	36,758	93,433	93,433
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,901	1,736	0	35,337	87,974	87,974
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18L / M	12.0		108,264	3,692	0	55,735	167,691	167,691
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,311	1,818	0	36,214	91,343	91,343
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16M	12.0		70,320	2,398	0	42,403	115,121	115,121
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		42,456	1,448	0	32,264	76,168	76,168
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,980	1,704	0	35,002	86,686	86,686
20-6808	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	78,448
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	98,580
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,864	1,939	0	37,507	96,310	96,310
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,376	1,070	0	28,232	60,678	60,678
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14F	12.0		50,376	1,718	0	35,146	87,240	87,240

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
	II														
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,381	1,036	0	27,869	59,286	59,286
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		77,292	2,635	0	44,464	124,391	124,391
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18E / F	12.0		69,110	2,356	0	41,487	112,953	112,953
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		65,328	2,228	0	40,587	108,143	108,143
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	87,336
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16F	12.0		61,416	2,094	0	39,163	102,673	102,673
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,360	1,683	0	34,776	85,819	85,819
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		51,654	1,761	0	35,611	89,026	89,026
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,449	1,754	0	35,536	88,739	88,739
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,808	2,039	0	38,578	100,425	100,425
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,367	1,717	0	35,142	87,226	87,226
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,449	1,754	0	35,536	88,739	88,739
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		72,630	2,477	0	43,244	118,351	118,351
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		37,952	1,294	0	30,625	69,871	69,871
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17G / J	12.0		64,353	2,194	0	40,232	106,779	106,779
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,697	1,047	0	27,984	59,728	59,728
20-6837	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,152	1,505	0	32,881	78,538	78,538
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J	12.0		54,168	1,847	0	36,526	92,541	92,541
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		51,726	1,764	0	35,637	89,127	89,127
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M	12.0		60,492	2,063	0	38,827	101,382	101,382
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18F	12.0		76,056	2,593	0	44,015	122,664	122,664
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18K	12.0		74,496	2,540	0	43,447	120,483	120,483
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812
20-6844	Criminal Justice Technician I	FT	A	GP	Kenai	200	12B / C	12.0		39,398	1,343	0	31,151	71,892	71,892
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18M	12.0		80,196	2,734	0	45,521	128,451	128,451
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14L	12.0		64,716	2,207	0	40,364	107,287	107,287
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18F	12.0		69,216	2,360	0	41,525	113,101	113,101
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		48,564	1,656	0	34,486	84,706	84,706
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
20-6850	Adult Probation Off I	FT	P	GP	Kenai	100	14G / J	12.0		52,931	1,805	0	36,075	90,811	90,811
20-6851	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,472	1,516	0	32,997	78,985	78,985
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,273	1,919	0	37,292	95,484	95,484
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		51,791	1,766	0	35,661	89,218	89,218
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,654	1,761	0	35,611	89,026	89,026
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16O	12.0		113,544	3,872	0	58,132	175,548	175,548
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		46,452	1,584	0	33,718	81,754	81,754
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,890	1,974	0	37,880	97,744	97,744
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11A / B	12.0		36,120	1,232	0	29,958	67,310	67,310
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16L	12.0		67,776	2,311	0	41,477	111,564	111,564
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16N / O	12.0		74,214	2,531	0	43,820	120,565	120,565
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16J	12.0		94,452	3,221	0	51,185	148,858	148,858
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14F / G	12.0		71,232	2,429	0	42,735	116,396	116,396
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	101,348
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,444	2,129	0	39,537	104,110	104,110
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		48,000	1,637	0	34,281	83,918	83,918
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18K / L	12.0		74,846	2,552	0	43,574	120,972	120,972
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,454	1,516	0	32,991	78,961	78,961
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-6873	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,553	1,485	0	32,663	77,701	77,701
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		57,719	1,968	0	37,818	97,505	97,505
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F	12.0		60,240	2,054	0	38,735	101,029	101,029
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18L / M	12.0		126,244	4,111	0	61,711	192,066	192,066
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		43,434	1,481	0	32,619	77,534	77,534
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22L / M	12.0		100,982	3,443	0	53,085	157,510	157,510

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Statewide Probation and Parole (2826)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	9,358,048
														Total COLA:	318,703
	Full Time Positions:	155	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	5,998,537
	Non Permanent Positions:	0	0	0											
	Positions in Component:	155	0	0											
	Total Component Months:	1,860.0													
														Total Pre-Vacancy:	15,675,288
														Minus Vacancy Adjustment of 6.55%:	(1,026,788)
														Total Post-Vacancy:	14,648,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	14,648,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,675,288	14,648,500	100.00%
Total PCN Funding:	15,675,288	14,648,500	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: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		221.7	257.8	267.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			221.7	257.8	267.8
72110	Employee Travel (Instate)	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	189.9	227.8	237.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	2.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	28.6	30.0	30.0
72721	Move Household Goods	New employee relocation / moving expenses.	1.0	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: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		1,839.3	507.4	1,749.3	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,839.3	507.4	1,749.3	
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.	6.1	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	0.0	0.0	
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	4.3	1.0	1.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	92.9	47.0	80.0	
73175	Health Services	Professional Services related to drug testing.	14.2	6.0	15.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	35.7	21.0	21.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	33.3	33.0	33.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	1.0	1.0
73525	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	21.4	15.0	15.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.5	25.0	25.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	42.8	44.0	44.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			1,839.3	507.4	1,749.3	
73750	Other Services (Non IA Svcs)	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	7.3	5.0	5.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	95.9	82.7	100.0
73806	IT-Telecommunication	Admin	Telephone charges.	205.0	190.0	208.8
73809	Mail	Admin	Central Mailroom charges.	1.6	1.1	2.0
73810	Human Resources	Admin	HR integration charges.	92.4	35.6	95.0
73811	Building Leases	Admin	Office lease space charges.	938.7	0.0	940.0
73814	Insurance	Admin	Risk Management charges.	10.0	0.0	10.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	0.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.4	0.0	2.0
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification.	0.5	0.0	0.5
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.	2.8	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	180.0	0.0	147.0

Line Item Detail
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		211.5	258.7	345.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			211.5	258.7	345.2
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	119.3	150.0	145.5
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	1.3	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	43.5	53.0	63.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	47.2	45.7	126.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	0.2	1.0	1.0

Restricted Revenue Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				196.5	201.4	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59015	Office Of The Governor Reimbursable services agreement (RSA) with the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanor offenders.	Domestic Violence and Sexual As	20664140	11100	196.5	201.4	0.0

**Interagency Services
Department of Corrections**

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	33.3	33.0	33.0
			73421 Sef Fuel A87 Allowed subtotal:	33.3	33.0	33.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	95.9	82.7	100.0
			73805 IT-Non-Telecommunication subtotal:	95.9	82.7	100.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	205.0	190.0	208.8
			73806 IT-Telecommunication subtotal:	205.0	190.0	208.8
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.6	1.1	2.0
			73809 Mail subtotal:	1.6	1.1	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	92.4	35.6	95.0
			73810 Human Resources subtotal:	92.4	35.6	95.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	938.7	0.0	940.0
			73811 Building Leases subtotal:	938.7	0.0	940.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	10.0	0.0	10.0
			73814 Insurance subtotal:	10.0	0.0	10.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.8	0.0	4.0
			73815 Financial subtotal:	3.8	0.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.4	0.0	2.0
			73816 ADA Compliance subtotal:	1.4	0.0	2.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification.	Inter-dept Admin	0.5	0.0	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.5	0.0	0.5
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	2.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	2.8	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.4	0.0	0.0
			73826 Other Equip/Machinry subtotal:	1.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	180.0	0.0	147.0
			73848 State Equip Fleet subtotal:	180.0	0.0	147.0
			Statewide Probation and Parole total:	1,566.8	342.4	1,542.3
			Grand Total:	1,566.8	342.4	1,542.3