

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

**Department of Corrections  
Sex Offender Management Program  
Component Budget Summary**

**Component: Sex Offender Management Program****Contribution to Department's Mission**

Provide reformative programs to offenders.

**Core Services**

- Sex Offender Management Programs

**Major Component Accomplishments in 2014**

Continue to collaborate with the University of Alaska, Anchorage Behavioral Health Research and Services Unit to provide advanced clinical training. This is for the purpose of increasing the availability of qualified assessment and treatment providers for the Sex Offender Management Program.

Continue to conduct polygraph testing for offenders convicted of a sexual offense. All sex offenders who required polygraph testing were tested in compliance with departmental standards.

Continue to provide institutional sex offender management programs at Lemon Creek Correctional Center in Juneau and Palmer Correctional Center in the Mat-Su Valley. Each facility can serve 24 men at a time. The target population are those convicted of a sexual offense and who are determined to be a high to moderate risk to reoffend. The programs are at full capacity with a current wait list of more than 40 sex offenders. Additionally, the department continues to provide institutional sex offender treatment to female sex offenders at Hiland Mountain Correctional Center.

The department continues to provide community sex offender management in Anchorage, Bethel, Fairbanks, Juneau, Kenai and Palmer. These sex offender management programs serve approximately 250 convicted sex offenders that are released on community supervision.

**Key Component Challenges**

Continue to develop and modify sex offender management programs using recognized best practices in the field of sex offender management in both the institutional and community setting. This includes community safety, victim orientation, offender accountability, structure and consistency, quality control, and collaboration with other disciplines and entities.

Recruit and retain qualified staff both as therapists and probation officers willing to work with this difficult population, particularly within rural areas.

Limited community resources available for sex offenders being released who require treatment, supervision, basic needs and affordable housing.

**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)

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**Sex Offender Management Program  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	750.2	817.6	835.1
72000 Travel	31.6	10.0	10.0
73000 Services	2,001.3	2,319.0	2,319.0
74000 Commodities	106.4	12.0	12.0
75000 Capital Outlay	12.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,902.4</b>	<b>3,158.6</b>	<b>3,176.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,902.4	3,158.6	3,176.1
<b>Funding Totals</b>	<b>2,902.4</b>	<b>3,158.6</b>	<b>3,176.1</b>

**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>
<b>FY2015 Management Plan</b>	<b>3,158.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,158.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	17.8	0.0	0.0	0.0	17.8
-FY2016 Health Insurance Rate Reduction	-0.3	0.0	0.0	0.0	-0.3
<b>FY2016 Governor Amended</b>	<b>3,176.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,176.1</b>

Sex Offender Management Program Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2015 Management Plan	FY2016 Governor Amended			
Full-time	6	6	Annual Salaries		514,007
Part-time	0	0	COLA		17,343
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		286,811
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		16,939
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>835,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician IV	0	0	1	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>6</b>

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

**Component:** Sex Offender Management Program (AR51669) (2975)  
**RDU:** Health and Rehabilitation Services (638)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	835.1	835.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
73000 Services	0.0	0.0	0.0	0.0	2,319.0	2,319.0	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
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%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,176.1</b>	<b>3,176.1</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,176.1	3,176.1	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,176.1</b>	<b>3,176.1</b>	<b>100.0%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	6	6	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Sex Offender Management Program (AR51669) (2975)  
**RDU:** Offender Habilitation (592)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	750.2	756.9	756.9	817.6	0.0	-817.6	-100.0%
72000 Travel	31.6	10.0	10.0	10.0	0.0	-10.0	-100.0%
73000 Services	2,001.3	2,379.7	2,379.7	2,319.0	0.0	-2,319.0	-100.0%
74000 Commodities	106.4	12.0	12.0	12.0	0.0	-12.0	-100.0%
75000 Capital Outlay	12.9	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%
<b>Totals</b>	<b>2,902.4</b>	<b>3,158.6</b>	<b>3,158.6</b>	<b>3,158.6</b>	<b>0.0</b>	<b>-3,158.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,902.4	3,158.6	3,158.6	3,158.6	0.0	-3,158.6	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,902.4</b>	<b>3,158.6</b>	<b>3,158.6</b>	<b>3,158.6</b>	<b>0.0</b>	<b>-3,158.6</b>	<b>-100.0%</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	6	6	6	6	0	-6	-100.0%
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:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Management Plan To FY2016 Governor Amended</b> *****												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$17.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3												
***** <b>Changes From FY2015 Conference Committee To FY2015 Authorized</b> *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,158.6	756.9	10.0	2,379.7	12.0	0.0	0.0	0.0	6	0	0
<b>Subtotal</b>												
		<b>3,176.1</b>	<b>774.4</b>	<b>10.0</b>	<b>2,379.7</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2015 Authorized To FY2015 Management Plan</b> *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	60.7	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
<b>Totals</b>												
		<b>3,176.1</b>	<b>835.1</b>	<b>10.0</b>	<b>2,319.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

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
20-2021	Criminal Justice Planner	FT	A	SS	Anchorage	200	21E / F	12.0		90,276	3,078	0	49,189	142,543	142,543
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K	12.0		119,700	3,898	0	60,207	183,805	183,805
20-5130	Mntl Hlth Clinician IV	FT	A	SS	Juneau	105	23E / F	12.0		101,568	3,463	0	53,298	158,329	158,329
20-5218	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		51,996	1,773	0	35,735	89,504	89,504
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	100	18K / L	12.0		78,792	2,687	0	45,486	126,965	126,965
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19D / E	12.0		71,675	2,444	0	42,896	117,015	117,015

<b>Total Positions</b>				<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	
<b>Full Time Positions:</b>	6	0	0			<b>Total COLA:</b>	17,343
<b>Part Time Positions:</b>	0	0	0			<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0			<b>Total Benefits:</b>	286,811
<b>Positions in Component:</b>	6	0	0			<b>Total Pre-Vacancy:</b>	818,161
						<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
						<b>Total Post-Vacancy:</b>	818,161
						<b>Plus Lump Sum Premium Pay:</b>	16,939
						<b>Personal Services Line 100:</b>	835,100

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	818,161	818,161	100.00%
<b>Total PCN Funding:</b>	<b>818,161</b>	<b>818,161</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	16,939	100.00%
<b>Total Lump Sum Funding:</b>	<b>16,939</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:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.0	0.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.0	0.0	6.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	0.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	0.0	4.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	0.0	2,319.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2,319.0</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.	0.0	0.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.0	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	0.0	1.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.0	0.0	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.0	2.0
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	2.0
73525	Utilities	Utilities.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	0.0	0.0	0.5
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.	0.0	0.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	0.0	0.0	1,106.1

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

**Component:** Sex Offender Management Program (2975)

**RDU:** Health and Rehabilitation Services (638)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2,319.0</b>
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	0.0	4.4
73806	IT-Telecommunication	Admin Telephone charges.	0.0	0.0	9.3
73809	Mail	Admin Central Mailroom charges.	0.0	0.0	0.1
73810	Human Resources	Admin HR integration charges.	0.0	0.0	5.9
73811	Building Leases	Admin Office lease space charges.	0.0	0.0	14.0
73814	Insurance	Admin Risk Management charges.	0.0	0.0	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	0.0	1.1
73816	ADA Compliance	Labor ADA charges.	0.0	0.0	0.1
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	0.0	0.0	230.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	0.0	50.0
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.	0.0	0.0	0.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	0.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>12.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	0.0	0.0	6.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.0	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	0.0	0.0	6.0
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.	0.0	0.0	0.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Travel**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		31.6	10.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>31.6</b>	<b>10.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	15.1	6.0	0.0
72120	Nonemployee Travel (Instate Travel)	Consultant transportation for medical appointments, hospitalization and emergency room services.	1.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	15.5	4.0	0.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		2,001.3	2,319.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,001.3</b>	<b>2,319.0</b>	<b>0.0</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.	5.5	10.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	129.2	100.0	0.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.1	0.5	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.4	1.5	0.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	1,265.1	780.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.8	2.0	0.0
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	2.0	0.0
73525	Utilities	Utilities.	0.1	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	0.7	0.5	0.0
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.	2.4	1.0	0.0
73750	Other Services (Non IA Svcs)	Professional service contracts for various services: Polygraph, Community Counseling and other small contracts. Other program services such as; Interpreter, Safety, Printing, Copies, Graphics.	333.7	1,106.1	0.0

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

**Component:** Sex Offender Management Program (2975)

**RDU:** Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>2,001.3</b>	<b>2,319.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Admin Computer charges.	4.1	4.4	0.0
73806	IT-Telecommunication	Admin Telephone charges.	9.9	9.3	0.0
73809	Mail	Admin Central Mailroom charges.	0.1	0.1	0.0
73810	Human Resources	Admin HR integration charges.	3.9	5.9	0.0
73811	Building Leases	Admin Office lease space charges.	10.5	14.0	0.0
73814	Insurance	Admin Risk Management charges.	0.3	0.5	0.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	1.1	0.0
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.0
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	228.9	230.0	0.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	0.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		106.4	12.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>106.4</b>	<b>12.0</b>	<b>0.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies. Program supplies to include literary books, texts, electronic, minor tools, and other related supplies.	28.2	6.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	15.2	6.0	0.0
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.	63.0	0.0	0.0

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

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		12.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>12.9</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	12.9	0.0	0.0

**Interagency Services  
Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Health and Rehabilitation Services (638)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	0.0	4.4
					<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>4.4</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	0.0	9.3
					<b>73806 IT-Telecommunication subtotal:</b>	<b>0.0</b>	<b>9.3</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.0	0.1
					<b>73809 Mail subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	0.0	5.9
					<b>73810 Human Resources subtotal:</b>	<b>0.0</b>	<b>5.9</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	0.0	14.0
					<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>14.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.0	0.5
					<b>73814 Insurance subtotal:</b>	<b>0.0</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	0.0	1.1
					<b>73815 Financial subtotal:</b>	<b>0.0</b>	<b>1.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.0	0.1
					<b>73816 ADA Compliance subtotal:</b>	<b>0.0</b>	<b>0.1</b>
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept	H&SS	0.0	0.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	0.0	0.0	50.0
					<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.0</b>	<b>280.0</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	0.0	0.0	0.0
					<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.0</b>	<b>0.0</b>
					<b>Sex Offender Management Program total:</b>	<b>0.0</b>	<b>315.4</b>

**Interagency Services  
Department of Corrections**

**Component:** Sex Offender Management Program (2975)  
**RDU:** Offender Habilitation (592)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	4.1	4.4	0.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.1</b>	<b>4.4</b>	<b>0.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.9	9.3	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.9</b>	<b>9.3</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.1	0.0
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.9	5.9	0.0
<b>73810 Human Resources subtotal:</b>				<b>3.9</b>	<b>5.9</b>	<b>0.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	10.5	14.0	0.0
<b>73811 Building Leases subtotal:</b>				<b>10.5</b>	<b>14.0</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.5	0.0
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>0.5</b>	<b>0.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	1.1	0.0
<b>73815 Financial subtotal:</b>				<b>1.1</b>	<b>1.1</b>	<b>0.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	Inter-dept H&SS	228.9	230.0	0.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept Univ	0.0	50.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>228.9</b>	<b>280.0</b>	<b>0.0</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	0.3	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Sex Offender Management Program total:</b>				<b>259.2</b>	<b>315.4</b>	<b>315.4</b>
<b>Grand Total:</b>				<b>259.2</b>	<b>315.4</b>	<b>315.4</b>