

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

**Department of Corrections
Parole Board
Component Budget Summary**

Component: Parole Board

Contribution to Department's Mission

Administer the release of eligible offenders.

Core Services

- Conduct Discretionary Parole Release, Preliminary Revocation and Rescission, and Final Revocation Hearings
- Set Conditions of Release on All Parolees
- Issue Parole Arrest Warrants and Subpoenas
- Monitor Mandatory Release Parole Conditions
- Conduct Special Medical Parole Release Hearings
- Conducts Executive Clemency Program and Investigations at Governor's Request

Major Component Accomplishments in 2014

Finalized and implemented amendments to parole regulations that will increase efficiencies and streamline processes while allowing increased victim access into the parole process.

Began the development of a Parolee Accountability with Certain Enforcement (PACE) program for parole sanctions model that will mandate an immediate consequence and swift sanction for violating conditions of parole.

Provided education and training to parole board members when making decisions concerning PACE for parole participants designed to change criminal thinking.

As part of the Parole Reinvestment Initiative provide ongoing training for parole officers to increase consistency and efficiency throughout the state in procedures relating to Parole Board hearings and equity for all parolees.

Continue to strengthen partnerships with the Division of Probation and Parole and Alaska Housing Finance Corporation with implementation of the Tenant-Based Rental Assistance Program. This program provides housing assistance to eligible tenants to support their successful re-entry from incarceration into the communities of Fairbanks, Homer, Juneau, Kenai, Ketchikan, Kodiak, Palmer, Petersburg, Sitka, Soldotna, Valdez, Wasilla, and Wrangell.

Key Component Challenges

Increased number of applicants for special medical, discretionary, and early parole termination.

Evaluate and implement methods to improve efficiency in the clemency application process.

Modification of the clemency process to reflect statutory changes.

Transition from limited number of institutional treatment programs to limited community based treatment options and referrals including halfway house beds, sex offender management programs and treatment providers, and Residential Substance Abuse Treatment programs.

Implement the Alaska Corrections Offender Management System (ACOMS) document management system to increase efficiencies and eliminate paper files.

Implementation of a strategic plan developed with assistance from the National Parole Resource Center for best practices in setting parole conditions, streamlining the violation and discretionary processes, obtaining a decision-making matrix, and use of assessment tools that target the criminogenic needs of the parolees.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Constitution (Article 3, Section 21)
- 2) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 3) Welfare, Social Services and Institutions (AS 47)
- 4) Parole Board (22 AAC)
- 5) Health and Safety (AS 18)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

| Contact Information |
|---|
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**Parole Board
Component Financial Summary**

All dollars shown in thousands

| | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--------------------------------|-----------------------|-----------------------------------|------------------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 701.1 | 796.0 | 850.5 |
| 72000 Travel | 75.7 | 31.7 | 52.2 |
| 73000 Services | 99.1 | 9.0 | 83.3 |
| 74000 Commodities | 9.8 | 10.0 | 31.5 |
| 75000 Capital Outlay | 38.5 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 924.2 | 846.7 | 1,017.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 924.2 | 846.7 | 1,017.5 |
| 1007 Interagency Receipts | 0.0 | 0.0 | 0.0 |
| Funding Totals | 924.2 | 846.7 | 1,017.5 |

**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 | 846.7 | 0.0 | 0.0 | 0.0 | 846.7 |
| Adjustments which continue current level of service: | | | | | |
| -Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding | 160.1 | 0.0 | 0.0 | 0.0 | 160.1 |
| -FY2016 Salary Increases | 11.0 | 0.0 | 1.9 | 0.0 | 12.9 |
| -FY2016 Health Insurance Rate Reduction | -0.3 | 0.0 | 0.0 | 0.0 | -0.3 |
| Proposed budget decreases: | | | | | |
| -Reduce Receipt Authority No Longer Needed | 0.0 | 0.0 | -1.9 | 0.0 | -1.9 |
| FY2016 Governor Amended | 1,017.5 | 0.0 | 0.0 | 0.0 | 1,017.5 |

**Parole Board
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|-------------------------------|--------------------------------|----------------|
| | FY2015 Management Plan | FY2016 Governor Amended | | |
| Full-time | 6 | 6 | Annual Salaries | 376,425 |
| Part-time | 0 | 0 | COLA | 12,835 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 236,768 |
| | | | Less 0.00% Vacancy Factor | (0) |
| | | | Lump Sum Premium Pay | 0 |
| | | | Board Honoraria | 224,472 |
| Totals | 6 | 6 | Total Personal Services | 850,500 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|----------|
| Adult Probation Off II | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Off III | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Off IV | 1 | 0 | 0 | 0 | 1 |
| Criminal Justice Technician II | 1 | 0 | 0 | 0 | 1 |
| Exec Dir AK Bd Parole | 1 | 0 | 0 | 0 | 1 |
| Office Assistant III | 1 | 0 | 0 | 0 | 1 |
| Totals | 6 | 0 | 0 | 0 | 6 |

Component Board Summary

| Board Description | Member Count | Pay Per Day | Budgeted Days | Additional Pay | Total Cost |
|-------------------|-----------------|----------------|------------------|-------------------|-------------------|
| Parole Board | 5 | 250.00 | 165 | 2,588.00 | 224,471.75 |
| Total | | | | | 224,471.75 |

Component Detail All Funds
Department of Corrections

Component: Parole Board (AR50686) (695)
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 | 701.1 | 704.0 | 704.0 | 796.0 | 850.5 | 54.5 | 6.8% |
| 72000 Travel | 75.7 | 41.7 | 41.7 | 31.7 | 52.2 | 20.5 | 64.7% |
| 73000 Services | 99.1 | 76.5 | 76.5 | 9.0 | 83.3 | 74.3 | 825.6% |
| 74000 Commodities | 9.8 | 24.5 | 24.5 | 10.0 | 31.5 | 21.5 | 215.0% |
| 75000 Capital Outlay | 38.5 | 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 | 924.2 | 846.7 | 846.7 | 846.7 | 1,017.5 | 170.8 | 20.2% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 924.2 | 846.7 | 846.7 | 846.7 | 1,017.5 | 170.8 | 20.2% |
| 1007I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 924.2 | 846.7 | 846.7 | 846.7 | 1,017.5 | 170.8 | 20.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 5 | 5 | 5 | 6 | 6 | 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: Parole Board (695)
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 | | | | | | | | | | | | |
| 1004 Gen Fund | ConfCom | 846.7 | 704.0 | 41.7 | 76.5 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| | | 846.7 | | | | | | | | | | |
| Subtotal | | 846.7 | 704.0 | 41.7 | 76.5 | 24.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Authorized To FY2015 Management Plan ***** | | | | | | | | | | | | |
| Transfer Position (20-4484) Associated with the Probationer Accountability with Certain Enforcement Program | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 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 | 92.0 | -10.0 | -67.5 | -14.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

One position associated with the Omnibus Crime/Corrections/Recidivism Bill (SB64) is being transferred from the Commissioner's Office. The fiscal note for this legislation (SB64) was misallocated to the Commissioner's Office when the position and funding should have been allocated to the Parole Board. An unbudgeted reimbursable services agreement with the Commissioner's Office will be required to pay for the position 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 | | 846.7 | 796.0 | 31.7 | 9.0 | 10.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
|-----------------|--|--------------|--------------|-------------|------------|-------------|------------|------------|------------|----------|----------|----------|

| | | | | | | | | | | | | |
|---|------|-------|-------|------|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2015 Management Plan To FY2016 Governor Amended ***** | | | | | | | | | | | | |
| Transfer from the Office of the Commissioner for Reallocation of Fiscal Note Funding | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 160.1 | 135.8 | 10.5 | 6.8 | 7.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 160.1 | | | | | | | | | | |

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:

\$1,443.6 to Statewide Probation and Parole

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Parole Board (695)
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 | |
| \$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 | 12.9 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$12.9 Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0 Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$9.9 | | | | | | | | | | | | |
| FY2016 Health Insurance Rate Reduction | | | | | | | | | | | | |
| | SalAdj | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.3 | | | | | | | | | | |
| Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.3 | | | | | | | | | | | | |
| Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program | | | | | | | | | | | | |
| | LIT | 0.0 | -92.0 | 10.0 | 67.5 | 14.5 | 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 Parole Board. This adjustment was previously needed due to the transfer of one position 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 position and funding provide support within the Parole Board component. | | | | | | | | | | | | |
| Reduce Receipt Authority No Longer Needed | | | | | | | | | | | | |
| | Dec | -1.9 | -1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -1.9 | | | | | | | | | | |
| 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 | | 1,017.5 | 850.5 | 52.2 | 83.3 | 31.5 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Parole Board (695)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 20-4484 | Adult Probation Off II | FT | P | GP | Anchorage | 100 | 16C / D | 12.0 | | 53,812 | 1,835 | 0 | 36,396 | 92,043 | 92,043 |
| 20-5500 | Exec Dir AK Bd Parole | FT | A | XE | Anchorage | N00 | 23C / D | 12.0 | | 89,391 | 3,048 | 0 | 48,723 | 141,162 | 141,162 |
| 20-5501 | Adult Probation Off IV | FT | P | SS | Anchorage | 100 | 20D / E | 12.0 | | 76,188 | 2,598 | 0 | 44,063 | 122,849 | 122,849 |
| 20-5502 | Criminal Justice Technician II | FT | A | GP | Anchorage | 200 | 14L | 12.0 | | 58,308 | 1,988 | 0 | 38,032 | 98,328 | 98,328 |
| 20-5504 | Adult Probation Off III | FT | P | GP | Anchorage | 100 | 18A / B | 12.0 | | 57,890 | 1,974 | 0 | 37,880 | 97,744 | 97,744 |
| 20-5505 | Office Assistant III | FT | A | GP | Anchorage | 200 | 11F | 12.0 | | 40,836 | 1,392 | 0 | 31,674 | 73,902 | 73,902 |

| Total Positions | | | | Total Salary Costs: | 376,425 |
|---------------------------------|---|------------|---|---|---------|
| Full Time Positions: | 6 | New | 0 | Total COLA: | 12,835 |
| Part Time Positions: | 0 | | 0 | Total Premium Pay: | 0 |
| Non Permanent Positions: | 0 | | 0 | Total Benefits: | 236,768 |
| Positions in Component: | 6 | | 0 | Total Pre-Vacancy: | 626,028 |
| | | | | Minus Vacancy Adjustment of 0.00%: | (0) |
| | | | | Total Post-Vacancy: | 626,028 |
| | | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Plus Board Honoraria Pay: | 224,472 |
| | | | | Personal Services Line 100: | 850,500 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 626,028 | 626,028 | 100.00% |
| Total PCN Funding: | 626,028 | 626,028 | 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: Parole Board (695)
RDU: Population Management (550)

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-------------------------|
| 72000 | Travel | | 75.7 | 31.7 | 52.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 72000 Travel Detail Totals | | | 75.7 | 31.7 | 52.2 |
| 72110 | Employee Travel (Instate) | Travel for administrative staff and board members to attend state-wide parole hearings. | 7.5 | 11.7 | 12.2 |
| 72120 | Nonemployee Travel (Instate Travel) | Instate travel cost for board members to attend parole hearings. | 60.3 | 5.0 | 20.0 |
| 72410 | Employee Travel (Out of state) | Travel out of state for staff and board members to attend parole hearings. | 5.9 | 10.0 | 10.0 |
| 72420 | Nonemployee Travel (Out of state Emp) | Travel out of state for board members to attend parole hearings. | 1.8 | 5.0 | 10.0 |
| 72930 | Cash Advance Fee | Cost of cash advance fees on credit cards used for Parole Board travel. | 0.2 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)
RDU: Population Management (550)

| Line Number | Line Name | | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|-------------------------------------|------------------------------|---|-------|----------------|------------------------|-------------------------|
| 73000 | Services | | | 99.1 | 9.0 | 83.3 |
| Expenditure Account | Servicing Agency | Explanation | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 73000 Services Detail Totals | | | | 99.1 | 9.0 | 83.3 |
| 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. | | 2.3 | 0.0 | 2.4 |
| 73156 | Telecommunication | Communication costs for local and long distance telephone services and other related miscellaneous communication charges. | | 11.7 | 0.0 | 7.0 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 3.8 | 0.0 | 0.0 |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet fuel charges. | Trans | 0.5 | 0.5 | 0.5 |
| 73450 | Advertising & Promos | Advertisement of regulation changes and meetings. Printing costs for forms and handbooks. | | 0.3 | 0.0 | 0.5 |
| 73650 | Struc/Infstruct/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | | 0.0 | 0.0 | 0.0 |
| 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. | | 4.8 | 0.0 | 3.0 |
| 73750 | Other Services (Non IA Svcs) | Professional service costs related to management or consulting services, conference registration fees, and training. | | 0.0 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Computer services. | Admin | 3.4 | 0.0 | 3.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Admin | 7.7 | 0.0 | 8.0 |
| 73810 | Human Resources | HR integration chargebacks. | Admin | 3.3 | 0.0 | 4.0 |
| 73811 | Building Leases | Office lease space charges. | Admin | 31.5 | 8.5 | 28.8 |
| 73814 | Insurance | Risk Management. | Admin | 0.4 | 0.0 | 0.3 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Admin | 0.2 | 0.0 | 0.2 |

Line Item Detail
Department of Corrections
Services

Component: Parole Board (695)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended | |
|-------------------------------------|----------------------------|-------------|---|---------------------------|----------------------------|------|
| 73000 Services Detail Totals | | | 99.1 | 9.0 | 83.3 | |
| 73816 | ADA Compliance | Labor | ADA chargeback. | 0.0 | 0.0 | 0.1 |
| 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 | 1.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 3.8 | 0.0 | 4.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Correct | Management and Consulting Services. | 24.7 | 0.0 | 20.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Parole Board (695)
RDU: Population Management (550)

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|--|------------------|--|----------------|------------------------|-------------------------|
| 74000 | Commodities | | 9.8 | 10.0 | 31.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 74000 Commodities Detail Totals | | | 9.8 | 10.0 | 31.5 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. | 9.8 | 10.0 | 31.5 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Parole Board (695)
RDU: Population Management (550)

| Line Number | Line Name | | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
|---|------------------|--|----------------|------------------------|-------------------------|
| 75000 | Capital Outlay | | 38.5 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2014 Actuals | FY2015 Management Plan | FY2016 Governor Amended |
| 75000 Capital Outlay Detail Totals | | | 38.5 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment. | 38.5 | 0.0 | 0.0 |

**Interagency Services
Department of Corrections**

Component: Parole Board (695)
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 | 0.5 | 0.5 | 0.5 |
| | | | 73421 Sef Fuel A87 Allowed subtotal: | 0.5 | 0.5 | 0.5 |
| 73805 | IT-Non-Telecommunication | Computer services. | Inter-dept Admin | 3.4 | 0.0 | 3.5 |
| | | | 73805 IT-Non-Telecommunication subtotal: | 3.4 | 0.0 | 3.5 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 7.7 | 0.0 | 8.0 |
| | | | 73806 IT-Telecommunication subtotal: | 7.7 | 0.0 | 8.0 |
| 73810 | Human Resources | HR integration chargebacks. | Inter-dept Admin | 3.3 | 0.0 | 4.0 |
| | | | 73810 Human Resources subtotal: | 3.3 | 0.0 | 4.0 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept Admin | 31.5 | 8.5 | 28.8 |
| | | | 73811 Building Leases subtotal: | 31.5 | 8.5 | 28.8 |
| 73814 | Insurance | Risk Management. | Inter-dept Admin | 0.4 | 0.0 | 0.3 |
| | | | 73814 Insurance subtotal: | 0.4 | 0.0 | 0.3 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 0.2 | 0.0 | 0.2 |
| | | | 73815 Financial subtotal: | 0.2 | 0.0 | 0.2 |
| 73816 | ADA Compliance | ADA chargeback. | Inter-dept Labor | 0.0 | 0.0 | 0.1 |
| | | | 73816 ADA Compliance subtotal: | 0.0 | 0.0 | 0.1 |
| 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 | 1.0 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.7 | 0.0 | 1.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept Trans | 3.8 | 0.0 | 4.0 |
| | | | 73848 State Equip Fleet subtotal: | 3.8 | 0.0 | 4.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Management and Consulting Services. | Inter-dept Correct | 24.7 | 0.0 | 20.0 |
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 24.7 | 0.0 | 20.0 |
| | | | Parole Board total: | 76.2 | 9.0 | 70.4 |
| | | | Grand Total: | 76.2 | 9.0 | 70.4 |