

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

**Department of Corrections
Out-of-State Contractual
Component Budget Summary**

Component: Out-of-State Contractual

Contribution to Department's Mission

Monitor offenders who are incarcerated out-of-state.

Core Services

- Offender Confinement

Major Component Accomplishments in 2014

The remaining out of state offenders housed in the contract facility in Hudson Colorado were returned to Alaska.

Key Component Challenges

Maintain small number of offenders placed in out-of-state facilities for medical services or protective custody.

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)
- 8) Public Contracts (AS 36)

Contact Information

Contact: Ronald Taylor, Commissioner
Phone: (907) 269-7362
Fax: (907) 269-7390
E-mail: ronald.taylor@alaska.gov

**Out-of-State Contractual
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	40.5	0.0	0.0
72000 Travel	15.0	0.0	0.0
73000 Services	2,839.0	300.0	300.0
74000 Commodities	2.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,896.6	300.0	300.0
Funding Sources:			
1004 General Fund Receipts	2,896.6	300.0	300.0
Funding Totals	2,896.6	300.0	300.0

**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	300.0	0.0	0.0	0.0	300.0
FY2016 Governor Amended	300.0	0.0	0.0	0.0	300.0

Component Detail All Funds
Department of Corrections

Component: Out-of-State Contractual (AR50635) (704)
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	40.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,839.0	300.0	300.0	300.0	300.0	0.0	0.0%
74000 Commodities	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
Unrestricted General (UGF)	2,896.6	300.0	300.0	300.0	300.0	0.0	0.0%
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	0	0	0	0	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: Out-of-State Contractual (704)
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	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
Totals		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Corrections
Travel

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		15.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			15.0	0.0	0.0
72410	Employee Travel (Out of state)	Travel for meetings, training, conferences, offender classification and furloughs, probation oversight of offenders housed in out of state contract facilities.	15.0	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			2,839.0	300.0	300.0
Expenditure Account				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				2,839.0	300.0	300.0
73050	Financial Services		Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
73075	Legal & Judicial Svc		Payments to the out of state contract facility, Federal Bureau of Prisons, and contractual facilities located in other states. Miscellaneous professional services, transportation support, service costs related to conference registration fees, training, membership dues to professional organizations.	2,703.7	300.0	300.0
73156	Telecommunication		Local and long distance telephone services and other related miscellaneous communication charges.	27.9	0.0	0.0
73225	Delivery Services		Freight costs, delivery and express services, postage, messenger services, etc.	16.5	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.0	0.0	0.0
73750	Other Services (Non IA Svcs)		Other services for consulting, program management, contract compliance monitoring, safety, printing, copies, graphics, and other miscellaneous service costs.	75.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.4	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	6.0	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	3.3	0.0	0.0
73814	Insurance	Admin	Risk Management charges.	0.2	0.0	0.0
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	1.5	0.0	0.0
73816	ADA Compliance	Admin	ADA charges.	0.1	0.0	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.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2.1	0.0	0.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	2.1	0.0	0.0

**Interagency Services
Department of Corrections**

Component: Out-of-State Contractual (704)
RDU: Population Management (550)

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	3.4	0.0	0.0
			73805 IT-Non-Telecommunication subtotal:	3.4	0.0	0.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.0	0.0	0.0
			73806 IT-Telecommunication subtotal:	6.0	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.0	0.0
			73809 Mail subtotal:	0.2	0.0	0.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.3	0.0	0.0
			73810 Human Resources subtotal:	3.3	0.0	0.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.0	0.0
			73814 Insurance subtotal:	0.2	0.0	0.0
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.5	0.0	0.0
			73815 Financial subtotal:	1.5	0.0	0.0
73816	ADA Compliance	ADA charges.	Inter-dept Admin	0.1	0.0	0.0
			73816 ADA Compliance subtotal:	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
			Out-of-State Contractual total:	14.8	0.0	0.0
			Grand Total:	14.8	0.0	0.0