

**State of Alaska**  
**FY2017 Governor's 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 2015**

Received the 2014 Legislative Performance Review which found the department's approach to developing reformative programming as aggressive; its scope comprehensive, and delivery effective.

The Sex Offender Management Program (SOMP) curriculum was revised during FY2015 with an improved content in the area of values, clarification, relapse prevention, aversion train, and social skills development. A total of 10 inmates participating at the Lemon Creek Correctional Center successfully completed treatment, July 1, 2014 and another 10 inmates are projected to successfully complete the SOMP by June 30, 2016.

**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 FY2017**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	5	5	Annual Salaries	459,098
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	250,779
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	7,900
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>717,777</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
Mntl Hlth Clinician II	0	0	1	1	2
Mntl Hlth Clinician III	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>5</b>

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

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	835.1	835.1	717.8	717.8	0.0	0.0%
72000 Travel	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	0.0	2,319.0	2,319.0	2,319.0	2,319.0	0.0	0.0%
74000 Commodities	0.0	12.0	12.0	12.0	12.0	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%
<b>Totals</b>	<b>0.0</b>	<b>3,176.1</b>	<b>3,176.1</b>	<b>3,058.8</b>	<b>3,058.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	0.0	3,176.1	3,176.1	3,058.8	3,058.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,176.1</b>	<b>3,176.1</b>	<b>3,058.8</b>	<b>3,058.8</b>	<b>0.0</b>	<b>0.0%</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	6	6	5	5	0	0.0%
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 (2975)  
**RDU:** Offender Habilitation (592)

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	731.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	29.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,901.2	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	58.7	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%
<b>Totals</b>	<b>2,721.3</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>Fund Sources:</b>							
1004Gen Fund (UGF)	2,721.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,721.3</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>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	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:** 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	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	3,176.1	835.1	10.0	2,319.0	12.0	0.0	0.0	0.0	6	0	0
		3,176.1										
	<b>Subtotal</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>
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer Nurse IV (20-5218) to Physical Health Care to Implement Comprehensive Nursing Education</b>												
1004 Gen Fund	Trout	-117.3	-117.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-117.3										
	<b>Subtotal</b>	<b>3,058.8</b>	<b>717.8</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>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
1004 Gen Fund	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.8										
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												

**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	
	Totals	3,058.8	717.8	10.0	2,319.0	12.0	0.0	0.0	0.0	5	0	0

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

**Scenario:** FY2017 Governor (12995)  
**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	21F / J	12.0		86,742	0	0	48,103	134,845	134,845
20-4240	Mntl Hlth Clinician II	FT	A	GP	Bethel	350	19K / L	12.0		126,011	0	0	62,499	188,510	188,510
20-5130	Mntl Hlth Clinician III	FT	A	SS	Juneau	105	21F / J	12.0		92,058	0	0	50,049	142,107	142,107
20-5219	Adult Probation Off III	FT	P	GP	Anchorage	300	18L / M	12.0		78,279	0	0	45,480	123,759	123,759
20-6120	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19E / F	12.0		76,008	0	0	44,648	120,656	120,656
<b>Total</b>													<b>Total Salary Costs:</b>	459,098	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>New</b>													<b>Total Premium Pay:</b>	0	
<b>Deleted</b>													<b>Total Benefits:</b>	250,779	
<b>Full Time Positions:</b>		5	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		5	0	0											
<b>Total Component Months:</b>													60.0		
													<b>Total Pre-Vacancy:</b>	709,877	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	709,877	
													<b>Plus Lump Sum Premium Pay:</b>	7,900	
													<b>Personal Services Line 100:</b>	717,777	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	709,877	709,877	100.00%
<b>Total PCN Funding:</b>	<b>709,877</b>	<b>709,877</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	7,900	100.00%
<b>Total Lump Sum Funding:</b>	<b>7,900</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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	10.0	10.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	0.0	6.0	6.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	0.0	4.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		0.0	2,319.0	2,319.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,319.0</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	10.0	10.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	100.0	100.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.	0.0	0.5	0.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	1.5	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	780.0	780.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	2.0	2.0
73450	Advertising & Promos	Printing, copies, graphics, and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.0	2.0
73525	Utilities	Utilities.	0.0	0.0	0.0
73650	Struc/Infstruct/Land	Office lease space.	0.0	0.5	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	1.0	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	1,106.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>2,319.0</b>	<b>2,319.0</b>
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	4.4	4.4
73806	IT-Telecommunication	Admin Telephone charges.	0.0	9.3	9.3
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	0.0	5.9	5.9
73811	Building Leases	Admin Office lease space charges.	0.0	14.0	14.0
73814	Insurance	Admin Risk Management charges.	0.0	0.5	0.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.0	1.1	1.1
73816	ADA Compliance	Labor ADA charges.	0.0	0.1	0.1
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	0.0	230.0	230.0
73818	Training (Services-IA Svcs)	Univ Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	0.0	50.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	12.0	12.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>12.0</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	6.0	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	6.0	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**  
**Travel**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		29.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>29.9</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for meetings, training, and program site visits.	12.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for meetings, training, and conferences.	17.4	0.0	0.0

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

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			1,901.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>1,901.2</b>	<b>0.0</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.		6.0	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.		70.8	0.0	0.0
73150	Information Technlgy	Information Technology - IT training, consulting, equipment leases and software licenses.		1.2	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		5.0	0.0	0.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.		1,216.8	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.1	0.0	0.0
73525	Utilities	Utilities.		0.4	0.0	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.		1.9	0.0	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.		340.5	0.0	0.0
73806	IT-Telecommunication	Admin	Telephone charges.	14.1	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	0.0	0.0
73810	Human Resources	Admin	HR integration charges.	3.7	0.0	0.0

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

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

**RDU:** Offender Habilitation (592)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>1,901.2</b>	<b>0.0</b>	<b>0.0</b>
73811	Building Leases	Admin Office lease space charges.	9.1	0.0	0.0
73814	Insurance	Admin Risk Management charges.	0.3	0.0	0.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.3	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS Training/Education Sex Offender Behavioral Risks RSA with Health & Social Services.	229.5	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.	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		58.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>58.7</b>	<b>0.0</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.	24.6	0.0	0.0
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.1	0.0	0.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners, treatment supplies.	12.8	0.0	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.	21.2	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	0.0	4.4	4.4
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>0.0</b>	<b>4.4</b>	<b>4.4</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	0.0	9.3	9.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>9.3</b>	<b>9.3</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	0.1	0.1
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	0.0	5.9	5.9
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>5.9</b>	<b>5.9</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	14.0	14.0
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.0	0.5	0.5
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.0	1.1	1.1
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>1.1</b>	<b>1.1</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.0	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.1</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	230.0	230.0
73818	Training (Services-IA Svcs)	Data Analysis and Program Evaluation Agreement with University of Alaska, Anchorage.	Inter-dept	Univ	0.0	50.0	50.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>280.0</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>0.0</b>
<b>Sex Offender Management Program total:</b>					<b>0.0</b>	<b>315.4</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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	14.1	0.0	0.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>14.1</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	0.0	0.0
				<b>73809 Mail subtotal:</b>	<b>0.2</b>	<b>0.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.7	0.0	0.0
				<b>73810 Human Resources subtotal:</b>	<b>3.7</b>	<b>0.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	9.1	0.0	0.0
				<b>73811 Building Leases subtotal:</b>	<b>9.1</b>	<b>0.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.3</b>	<b>0.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.3	0.0	0.0
				<b>73815 Financial subtotal:</b>	<b>1.3</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	229.5	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>229.5</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>Sex Offender Management Program total:</b>	<b>258.5</b>	<b>315.4</b>
				<b>Grand Total:</b>	<b>258.5</b>	<b>315.4</b>