

**State of Alaska
FY2017 Governor's Operating Budget**

**Department of Corrections
Administrative Services
Component Budget Summary**

Component: Administrative Services

Contribution to Department's Mission

Provide support services to departmental programs.

Core Services

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2015

Provided more than 430 approvals for new hires and processed more than 225 employee background investigations per the Alaska Police Standards Council requirements.

Continued to provide dedicated staff members to the coordination and training of the Integrated Resource Information System, the new statewide procurement and financial system, to ensure a smooth transition from existing systems, protocols, and operations to the new system.

Participate with the PEW Charitable Trust Foundations Public Safety Performance Project as part of the Justice Reinvestment Initiative, providing data to assist in identifying trends in Alaska Corrections.

Legislative Audit found that the Department of Corrections complies with all requirements to include the Alaska Agricultural & Fisheries Product preference in any solicitation documents and contractual requirements. Departmental staff provides required education and training that includes the preference in food related contracts.

Key Component Challenges

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to Administrative functions statewide.

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) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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| Administrative Services Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 36 | 36 | Annual Salaries | 2,438,506 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,488,502 |
| | | | <i>Less 2.96% Vacancy Factor</i> | (116,308) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 36 | 36 | Total Personal Services | 3,810,700 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|-----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accountant III | 0 | 0 | 1 | 0 | 1 |
| Accountant V | 0 | 0 | 1 | 0 | 1 |
| Accounting Clerk | 0 | 0 | 1 | 0 | 1 |
| Accounting Tech I | 0 | 0 | 4 | 0 | 4 |
| Accounting Tech II | 0 | 0 | 2 | 0 | 2 |
| Accounting Tech III | 0 | 0 | 2 | 0 | 2 |
| Accounting Technician IV | 0 | 0 | 1 | 0 | 1 |
| Admin Asst III | 0 | 0 | 1 | 0 | 1 |
| Budget Analyst II | 0 | 0 | 2 | 0 | 2 |
| Budget Analyst IV | 0 | 0 | 1 | 0 | 1 |
| Division Director | 0 | 0 | 1 | 0 | 1 |
| Division Operations Manager | 0 | 0 | 1 | 0 | 1 |
| Human Resource Consultant I | 1 | 0 | 1 | 0 | 2 |
| Human Resource Consultant II | 2 | 0 | 1 | 0 | 3 |
| Human Resource Consultant V | 1 | 0 | 0 | 0 | 1 |
| Human Resource Technician I | 0 | 0 | 2 | 0 | 2 |
| Human Resource Technician II | 0 | 0 | 1 | 0 | 1 |
| Procurement Spec I | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec II | 2 | 0 | 1 | 0 | 3 |
| Procurement Spec III | 1 | 0 | 1 | 0 | 2 |
| Procurement Spec V | 0 | 0 | 1 | 0 | 1 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Totals | 9 | 0 | 27 | 0 | 36 |

Component Detail All Funds
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,775.5 | 3,810.7 | 3,810.7 | 3,810.7 | 3,810.7 | 0.0 | 0.0% |
| 72000 Travel | 53.6 | 2.8 | 2.8 | 2.8 | 2.8 | 0.0 | 0.0% |
| 73000 Services | 305.4 | 290.3 | 290.3 | 290.3 | 290.3 | 0.0 | 0.0% |
| 74000 Commodities | 73.8 | 73.0 | 73.0 | 73.0 | 73.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 30.0 | 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 | 4,238.3 | 4,176.8 | 4,176.8 | 4,176.8 | 4,176.8 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0% |
| 1004Gen Fund (UGF) | 3,985.1 | 4,102.9 | 4,102.9 | 4,102.9 | 4,102.9 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 179.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 3,985.1 | 4,102.9 | 4,102.9 | 4,102.9 | 4,102.9 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 179.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 73.9 | 73.9 | 73.9 | 73.9 | 73.9 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 37 | 37 | 37 | 36 | 36 | 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: Administrative Services (697)
RDU: Administration and Support (271)

| 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 ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,176.8 | 3,810.7 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| 1002 Fed Rcpts | | 73.9 | | | | | | | | | | |
| 1004 Gen Fund | | 4,102.9 | | | | | | | | | | |
| Subtotal | | 4,176.8 | 3,810.7 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 37 | 0 | 0 |
| ***** Changes From FY2016 Authorized To FY2016 Management Plan ***** | | | | | | | | | | | | |
| Transfer Public Information Officer (20-X020) to the Office of the Commissioner for Organizational Alignment | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time Public Information Officer (20-X020) located in Juneau, without funding, from Administrative Services to the Office of the Commissioner to accurately reflect the organizational reporting of this position. This position is the department's media and public relations specialist for the commissioner and is more accurately located within the Office of the Commissioner component for reporting purposes. This position will be funded with an internal reimbursable service agreement. | | | | | | | | | | | | |
| Subtotal | | 4,176.8 | 3,810.7 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| SalAdj | | 80.8 | 80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.8 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| SalAdj | | -80.8 | -80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.8 | | | | | | | | | | |
| Cost of living adjustment for certain bargaining units: \$80.8 | | | | | | | | | | | | |
| Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.4 | | | | | | | | | | | | |
| Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.2 | | | | | | | | | | | | |
| Year three cost of living adjustment for Confidential Employees Association - 1%: \$19.0 | | | | | | | | | | | | |
| Totals | | 4,176.8 | 3,810.7 | 2.8 | 290.3 | 73.0 | 0.0 | 0.0 | 0.0 | 36 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Administrative Services (697)
RDU: Administration and Support (271)

| 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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 03-1117 | Human Resource Consultant V | FT | A | KK | Anchorage | 200 | 22C / D | 12.0 | | 86,255 | 0 | 0 | 47,900 | 134,155 | 134,155 |
| 07-1605 | Human Resource Consultant II | FT | A | KK | Juneau | 405 | 18N / O | 12.0 | | 89,799 | 0 | 0 | 49,198 | 138,997 | 138,997 |
| 10-0230 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12D / E | 12.0 | | 46,223 | 0 | 0 | 33,241 | 79,464 | 79,464 |
| 10-0233 | Human Resource Consultant I | FT | A | KK | Anchorage | 200 | 16D / E | 12.0 | | 59,160 | 0 | 0 | 37,978 | 97,138 | 97,138 |
| 11-0288 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18C / D | 12.0 | | 65,914 | 0 | 0 | 40,451 | 106,365 | 106,365 |
| 18-7431 | Human Resource Consultant I | FT | A | KK | Juneau | 205 | 16F | 12.0 | | 65,064 | 0 | 0 | 40,140 | 105,204 | 105,204 |
| 20-1001 | Division Director | FT | A | XE | Juneau | N05 | 27F / J | 12.0 | | 132,282 | 0 | 0 | 63,791 | 196,073 | 196,073 |
| 20-1004 | Procurement Spec V | FT | A | SS | Juneau | 405 | 21N / O | 12.0 | | 110,507 | 0 | 0 | 56,805 | 167,312 | 167,312 |
| 20-1005 | Procurement Spec III | FT | A | SS | Juneau | 405 | 18K | 12.0 | | 79,804 | 0 | 0 | 45,562 | 125,366 | 125,366 |
| 20-1006 | Procurement Spec I | FT | A | GP | Juneau | 205 | 14B / C | 12.0 | | 47,778 | 0 | 0 | 34,310 | 82,088 | 82,088 |
| 20-1007 | Budget Analyst II | FT | A | GP | Juneau | 405 | 16L | 12.0 | | 71,949 | 0 | 0 | 43,162 | 115,111 | 115,111 |
| 20-1008 | Budget Analyst II | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 0 | 0 | 40,429 | 104,917 | 104,917 |
| 20-1011 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14C / D | 12.0 | | 49,995 | 0 | 0 | 35,122 | 85,117 | 85,117 |
| 20-1013 | Human Resource Technician II | FT | A | KK | Juneau | 405 | 14M / N | 12.0 | | 66,149 | 0 | 0 | 40,538 | 106,687 | 106,687 |
| 20-1015 | Budget Analyst IV | FT | A | GP | Juneau | 205 | 21G | 12.0 | | 90,132 | 0 | 0 | 49,820 | 139,952 | 139,952 |
| 20-1030 | Accounting Tech III | FT | A | GP | Juneau | 205 | 16G | 12.0 | | 64,488 | 0 | 0 | 40,429 | 104,917 | 104,917 |
| 20-1032 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12C / D | 12.0 | | 43,726 | 0 | 0 | 32,826 | 76,552 | 76,552 |
| 20-1048 | Division Operations Manager | FT | A | SS | Juneau | 205 | 24E / F | 12.0 | | 109,253 | 0 | 0 | 56,346 | 165,599 | 165,599 |
| 20-1053 | Accounting Tech II | FT | A | GP | Juneau | 205 | 14D / E | 12.0 | | 50,599 | 0 | 0 | 35,343 | 85,942 | 85,942 |
| 20-1054 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12F / G | 12.0 | | 47,976 | 0 | 0 | 34,383 | 82,359 | 82,359 |
| 20-1055 | Accountant V | FT | A | SS | Juneau | 205 | 22D / E | 12.0 | | 92,557 | 0 | 0 | 50,232 | 142,789 | 142,789 |
| 20-1056 | Accounting Tech I | FT | A | GP | Juneau | 205 | 12D / E | 12.0 | | 44,139 | 0 | 0 | 32,978 | 77,117 | 77,117 |
| 20-1060 | Procurement Spec II | FT | A | GG | Anchorage | 400 | 16L / M | 12.0 | | 70,242 | 0 | 0 | 42,536 | 112,778 | 112,778 |
| 20-1077 | Accounting Tech I | FT | A | GP | Juneau | 405 | 12M | 12.0 | | 56,350 | 0 | 0 | 37,449 | 93,799 | 93,799 |
| 20-1079 | Accounting Clerk | FT | A | GP | Juneau | 205 | 10C / D | 12.0 | | 38,472 | 0 | 0 | 30,902 | 69,374 | 69,374 |
| 20-1080 | Accounting Technician IV | FT | A | SS | Juneau | 405 | 18L / M | 12.0 | | 83,534 | 0 | 0 | 46,928 | 130,462 | 130,462 |
| 20-1081 | Admin Asst III | FT | A | GP | Juneau | 405 | 15K / L | 12.0 | | 65,620 | 0 | 0 | 40,844 | 106,464 | 106,464 |
| 20-1082 | Procurement Spec II | FT | A | GP | Juneau | 405 | 16K / L | 12.0 | | 71,854 | 0 | 0 | 43,127 | 114,981 | 114,981 |
| 20-1089 | Procurement Spec I | FT | A | GP | Anchorage | 200 | 14B / C | 12.0 | | 46,005 | 0 | 0 | 33,661 | 79,666 | 79,666 |
| 20-2009 | Procurement Spec III | FT | A | SS | Anchorage | 200 | 18E / F | 12.0 | | 68,546 | 0 | 0 | 41,439 | 109,985 | 109,985 |
| 20-2060 | Accounting Tech III | FT | A | SS | Juneau | 605 | 16C / D | 12.0 | | 58,242 | 0 | 0 | 37,666 | 95,908 | 95,908 |

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: FY2017 Governor (12995)
Component: Administrative Services (697)
RDU: Administration and Support (271)

| 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 |
|--------------------------------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 20-6607 | Accountant III | FT | A | SS | Juneau | 205 | 18C / D | 12.0 | | 68,620 | 0 | 0 | 41,466 | 110,086 | 110,086 |
| 20-7102 | Procurement Spec II | FT | A | GP | Anchorage | 400 | 16O | 12.0 | | 76,508 | 0 | 0 | 44,831 | 121,339 | 121,339 |
| 20-7105 | Supply Technician II | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 41,700 | 0 | 0 | 32,084 | 73,784 | 73,784 |
| 25-0134 | Human Resource Technician I | FT | A | KK | Juneau | 205 | 12B / C | 12.0 | | 43,632 | 0 | 0 | 32,292 | 75,924 | 75,924 |
| 25-3108 | Human Resource Consultant II | FT | A | KK | Anchorage | 200 | 18F | 12.0 | | 70,944 | 0 | 0 | 42,293 | 113,237 | 113,237 |
| | | | | | | | | | | | | | Total Salary Costs: | 2,438,506 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 1,488,502 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 3,927,008 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.96%: | (116,308) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 3,810,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 3,810,700 | |
| Total Component Months: | | 432.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 3,927,008 | 3,810,700 | 100.00% |
| Total PCN Funding: | 3,927,008 | 3,810,700 | 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: Administrative Services (697)
RDU: Administration and Support (271)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 53.6 | 2.8 | 2.8 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 53.6 | 2.8 | 2.8 |
| 72110 | Employee Travel (Instate) | Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc. | 44.2 | 2.8 | 2.8 |
| 72410 | Employee Travel (Out of state) | Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc. | 9.4 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 305.4 | 290.3 | 290.3 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 305.4 | 290.3 | 290.3 |
| 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 and other miscellaneous services. | 5.6 | 5.5 | 5.5 |
| 73050 | Financial Services | Management and consulting services, grantee monitoring, auditing, and other related services. | 0.1 | 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. | 0.0 | 6.7 | 6.7 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | 7.7 | 6.5 | 6.5 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 8.2 | 10.0 | 10.0 |
| 73421 | Sef Fuel A87 Allowed | Trans State Equipment Fleet fuel charges. | 2.5 | 3.0 | 3.0 |
| 73525 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 0.4 | 0.5 | 0.5 |
| 73650 | Struc/Infstruct/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | 3.2 | 6.0 | 6.0 |
| 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. | 23.4 | 15.0 | 15.0 |
| 73750 | Other Services (Non IA Svcs) | Other professional service contracts, i.e. construction, consulting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc. | 0.2 | 59.8 | 59.8 |

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|-------------------------------------|-----------------------------|-------------|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 305.4 | 290.3 | 290.3 | |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 0.0 | 25.0 | 25.0 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 79.7 | 50.0 | 50.0 |
| 73809 | Mail | Admin | Central Mailroom charges. | 19.8 | 20.0 | 20.0 |
| 73810 | Human Resources | Admin | HR integration charges. | 22.9 | 24.0 | 24.0 |
| 73811 | Building Leases | Admin | Office lease space charges. | 101.9 | 35.0 | 35.0 |
| 73814 | Insurance | Admin | Risk Management charges. | 1.8 | 2.0 | 2.0 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 1.0 | 1.0 | 1.0 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.2 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | Admin | Education / Training charges. | 1.4 | 2.0 | 2.0 |
| 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. | 0.6 | 0.0 | 0.0 |
| 73822 | Construction (IA Svcs) | | Construction services charges. | 12.0 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 12.8 | 18.0 | 18.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 73.8 | 73.0 | 73.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 73.8 | 73.0 | 73.0 |
| 74200 | Business | Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. | 73.5 | 72.0 | 72.0 |
| 74480 | Household & Instit. | Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses. | 0.3 | 0.0 | 0.0 |
| 74600 | Safety (Commodities) | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 0.0 | 0.5 | 0.5 |
| 74650 | Repair/Maintenance (Commodities) | Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware. | 0.0 | 0.5 | 0.5 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|--------------------|--|----------------|------------------------|-----------------|
| 75000 | Capital Outlay | | 30.0 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 75000 Capital Outlay Detail Totals | | | 30.0 | 0.0 | 0.0 |
| 75300 | Structs & Infrastr | Structures and infrastructure charges. | 30.0 | 0.0 | 0.0 |

Unrestricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 68515 | Unrestricted Fund | | | | 382.4 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 66160 | Jury & Work Comp Rc Employee jury duty and workman's compensation revenues | | 20661102 | 11100 | 0.9 | 0.0 | 0.0 |
| 66168 | Cost Recovery - Cy Miscellaneous recoveries - current year compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. | | 20661102 | 11100 | 103.0 | 0.0 | 0.0 |
| 66190 | Py Reimburse Recvry Miscellaneous recoveries - prior year recovery, jury duty and workman's compensation recovery, equipment reimbursements, food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. | | 20661102 | 11100 | 121.2 | 0.0 | 0.0 |
| 66370 | Misc Rev Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc. | | 20661102 | 11100 | 157.3 | 0.0 | 0.0 |

Restricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 73.9 | 73.9 | 73.9 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 57910 | Fed Proj-Prot/Adm Ju | | 20661040 | 11100 | 73.9 | 73.9 | 73.9 |
| | Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens. | | | | | | |

Restricted Revenue Detail
Department of Corrections

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Master Account | Revenue Description | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---------------------------|---|-------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 179.3 | 0.0 | 0.0 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 59120 | Public Safety Reimbursable service agreement (RSA) with Department of Public Safety to provide funding to assist the State of Alaska in meeting the assurance requirements to achieve compliance with the National Standards to Prevent, Detect, and Respond to Prison Rape. | Administrative Services | 20668175 | 11100 | 7.6 | 0.0 | 0.0 |
| 59200 | Corrections Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services. | Administrative Services | 20668020 | 11100 | 171.7 | 0.0 | 0.0 |

**Interagency Services
Department of Corrections**

Component: Administrative Services (697)
RDU: Administration and Support (271)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2015 Actuals | FY2016 | |
|---------------------|-----------------------------|---|--|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2017 Governor |
| 73421 | Sef Fuel A87 Allowed | State Equipment Fleet fuel charges. | Inter-dept Trans | 2.5 | 3.0 | 3.0 |
| | | | 73421 Sef Fuel A87 Allowed subtotal: | 2.5 | 3.0 | 3.0 |
| 73805 | IT-Non-Telecommunication | Computer charges. | Inter-dept Admin | 0.0 | 25.0 | 25.0 |
| | | | 73805 IT-Non-Telecommunication subtotal: | 0.0 | 25.0 | 25.0 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 79.7 | 50.0 | 50.0 |
| | | | 73806 IT-Telecommunication subtotal: | 79.7 | 50.0 | 50.0 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 19.8 | 20.0 | 20.0 |
| | | | 73809 Mail subtotal: | 19.8 | 20.0 | 20.0 |
| 73810 | Human Resources | HR integration charges. | Inter-dept Admin | 22.9 | 24.0 | 24.0 |
| | | | 73810 Human Resources subtotal: | 22.9 | 24.0 | 24.0 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept Admin | 101.9 | 35.0 | 35.0 |
| | | | 73811 Building Leases subtotal: | 101.9 | 35.0 | 35.0 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 1.8 | 2.0 | 2.0 |
| | | | 73814 Insurance subtotal: | 1.8 | 2.0 | 2.0 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 1.0 | 1.0 | 1.0 |
| | | | 73815 Financial subtotal: | 1.0 | 1.0 | 1.0 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept Labor | 0.2 | 0.3 | 0.3 |
| | | | 73816 ADA Compliance subtotal: | 0.2 | 0.3 | 0.3 |
| 73818 | Training (Services-IA Svcs) | Education / Training charges. | Inter-dept Admin | 1.4 | 2.0 | 2.0 |
| | | | 73818 Training (Services-IA Svcs) subtotal: | 1.4 | 2.0 | 2.0 |
| 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 | 0.6 | 0.0 | 0.0 |
| | | | 73819 Commission Sales (IA Svcs) subtotal: | 0.6 | 0.0 | 0.0 |
| 73822 | Construction (IA Svcs) | Construction services charges. | Inter-dept | 12.0 | 0.0 | 0.0 |
| | | | 73822 Construction (IA Svcs) subtotal: | 12.0 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept Trans | 12.8 | 18.0 | 18.0 |
| | | | 73848 State Equip Fleet subtotal: | 12.8 | 18.0 | 18.0 |
| | | | Administrative Services total: | 256.6 | 180.3 | 180.3 |
| | | | Grand Total: | 256.6 | 180.3 | 180.3 |