

# **State of Alaska FY2009 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**

Budget Management  
 Accounting Services  
 Procurement Services

FY2009 Resources Allocated to Achieve Results		
<b>FY2009 Component Budget: \$2,572,400</b>	<b>Personnel:</b>	
	Full time	29
	Part time	0
	<b>Total</b>	<b>29</b>

**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 services provided.

Providing training to administrative entry level staff on proper policies and procedures to ensure that internal accounting controls are maintained.

**Significant Changes in Results to be Delivered in FY2009**

No changes in results delivered.

**Major Component Accomplishments in 2007**

Provided updated Ethics training to department managers.

Expanded and updated department and division performance measures to reflect the mission of the Department of Corrections. Posted all updated performance measures and data on the internet for public access.

Re-solicited several large department-wide contracts, and established several new contracts as a result of product standardization initiatives.

Reviewed all processes in Accounts Payable section and made changes to reduce duplicative efforts and reduce payment processing time.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

**Contact Information**

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### Administrative Services Component Financial Summary

*All dollars shown in thousands*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,879.2	2,043.6	2,219.6
72000 Travel	19.7	2.8	2.8
73000 Services	273.8	271.7	277.0
74000 Commodities	36.2	73.0	73.0
75000 Capital Outlay	10.7	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>2,219.6</b>	<b>2,391.1</b>	<b>2,572.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	73.9	73.9
1004 General Fund Receipts	2,219.6	2,317.2	2,498.5
<b>Funding Totals</b>	<b>2,219.6</b>	<b>2,391.1</b>	<b>2,572.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	271.3	0.0	0.0
<b>Unrestricted Total</b>		<b>271.3</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	73.9	73.9
<b>Restricted Total</b>		<b>0.0</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>271.3</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>2,317.2</b>	<b>73.9</b>	<b>0.0</b>	<b>2,391.1</b>
<b>Adjustments which will continue current level of service:</b>				
-ETS Chargeback Distribution	5.3	0.0	0.0	5.3
-FY 09 Health Insurance Increases for Exempt Employees	0.2	0.0	0.0	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	86.7	0.0	0.0	86.7
<b>Proposed budget increases:</b>				
-Add/Delete from Probation and Parole Director's Office to Administrative Services	89.1	0.0	0.0	89.1
<b>FY2009 Governor</b>	<b>2,498.5</b>	<b>73.9</b>	<b>0.0</b>	<b>2,572.4</b>

### Administrative Services Personal Services Information

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2009</u>	<u>Governor</u>	
Full-time	29	29	Annual Salaries	1,380,706
Part-time	0	0	COLA	84,060
Nonpermanent	0	0	Premium Pay	3,064
			Annual Benefits	821,604
			<i>Less 3.05% Vacancy Factor</i>	(69,834)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>29</b>	<b>29</b>	<b>Total Personal Services</b>	<b>2,219,600</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	3	0	3
Accounting Spvr I	0	0	1	0	1
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Manager II	1	0	0	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst III	0	0	2	0	2
Division Director	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	1	0	1	0	2
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Project Coord	0	0	1	0	1
Secretary	0	0	1	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>29</b>