

# **State of Alaska FY2010 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

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$2,701,600**

**Personnel:**

Full time	28
Part time	0
<b>Total</b>	<b>28</b>

**Key Component Challenges**

Maintaining standardized accounting structures to enhance the consistency and integrity of Department-wide financial data.

Maintaining internal fiscal, budgeting, and procurement controls Department-wide.

Ensuring statewide regulations, procedures, and processes related to administrative services are provided.

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

Implementation of standardized procurement system in the institutions.

Recruit and fill key management-level staff due to retirements.

**Significant Changes in Results to be Delivered in FY2010**

The Department is requesting capital funding to purchase an Online / Electronic Procurement System that will streamline and automate the purchasing process for the Department of Corrections. This system will promote a reduction in the cost of goods and non-professional services while improving efficiencies within the current purchasing process. This procurement system shall be capable of purchasing supplies, commodities, equipment, food, pharmaceuticals and non-professional services (i.e. office equipment maintenance agreements) directly as well as through system interfaces.

**Major Component Accomplishments in 2008**

Expanded and updating Department and Division performance measures to reflect the mission of the Department of Corrections. 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.

Secured efficient and economical office space to accommodate the Anchorage Central Office.

### **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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,967.1	2,282.0	2,348.8
72000 Travel	10.6	2.8	2.8
73000 Services	291.5	277.0	277.0
74000 Commodities	61.8	73.0	73.0
75000 Capital Outlay	1.5	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>2,332.5</b>	<b>2,634.8</b>	<b>2,701.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,258.6	2,560.9	2,627.7
<b>Funding Totals</b>	<b>2,332.5</b>	<b>2,634.8</b>	<b>2,701.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	243.4	0.0	0.0
<b>Unrestricted Total</b>		<b>243.4</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	73.9	73.9	73.9
<b>Restricted Total</b>		<b>73.9</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>317.3</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>2,560.9</b>	<b>73.9</b>	<b>0.0</b>	<b>2,634.8</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	66.8	0.0	0.0	66.8
<b>FY2010 Governor</b>	<b>2,627.7</b>	<b>73.9</b>	<b>0.0</b>	<b>2,701.6</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	28	28	Annual Salaries	1,476,166
Part-time	0	0	COLA	60,547
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	857,757
			<i>Less 1.91% Vacancy Factor</i>	<i>(45,670)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,348,800</b>

**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	4	0	4
Accounting Tech I	0	0	4	0	4
Accounting Tech III	0	0	3	0	3
Administrative Assistant I	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec I	1	0	2	0	3
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec IV	0	0	1	0	1
Supply Technician I	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>28</b>