

# **State of Alaska FY2011 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

**Key Component Challenges**

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

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

Implementation of standardized procurement system in the institutions.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

Re-solicited several large Department wide contracts, and established 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. This is an ongoing process.

Launched a web-based budget and expenditure projection reporting system.

Completed audit and full review of the Prisoner Employment Programs.

Completed review of Community Jails Cost Allocation methodology; new rates to be delivered in FY11.

**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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,966.4	2,348.8	2,350.9
72000 Travel	23.7	2.8	2.8
73000 Services	257.3	277.0	277.0
74000 Commodities	37.0	73.0	73.0
75000 Capital Outlay	18.3	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>2,302.7</b>	<b>2,701.6</b>	<b>2,703.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	73.9	73.9	73.9
1004 General Fund Receipts	2,228.8	2,627.7	2,629.8
<b>Funding Totals</b>	<b>2,302.7</b>	<b>2,701.6</b>	<b>2,703.7</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
Unrestricted Fund	68515	641.6	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>641.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	73.9	0.0	0.0	73.9	73.9
<b>Restricted Total</b>		<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>73.9</b>
<b>Total Estimated Revenues</b>		<b>715.5</b>	<b>0.0</b>	<b>0.0</b>	<b>73.9</b>	<b>73.9</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>2,627.7</b>	<b>73.9</b>	<b>0.0</b>	<b>2,701.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
<b>FY2011 Governor</b>	<b>2,629.8</b>	<b>73.9</b>	<b>0.0</b>	<b>2,703.7</b>

**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	28	28	Annual Salaries	1,550,309
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	880,153
			<i>Less 3.27% Vacancy Factor</i>	(79,562)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,350,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	3	0	3
Accounting Tech I	0	0	4	0	4
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Manager	0	0	1	0	1
Division Director	0	0	1	0	1
Internal Auditor IV	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>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,966.4	2,348.8	2,348.8	2,348.8	2,350.9	2.1	0.1%
72000 Travel	23.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	257.3	277.0	277.0	277.0	277.0	0.0	0.0%
74000 Commodities	37.0	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	18.3	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>2,302.7</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>2,701.6</b>	<b>2,703.7</b>	<b>2.1</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004 Gen Fund	2,228.8	2,627.7	2,627.7	2,627.7	2,629.8	2.1	0.1%
<b>General Funds</b>	<b>2,228.8</b>	<b>2,627.7</b>	<b>2,627.7</b>	<b>2,627.7</b>	<b>2,629.8</b>	<b>2.1</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</b>	<b>73.9</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>Positions:</b>							
Permanent Full Time	28	28	28	28	28	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,701.6	2,348.8	2.8	277.0	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts	73.9											
1004 Gen Fund	2,627.7											
<b>Subtotal</b>		<b>2,701.6</b>	<b>2,348.8</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0004 Reclassification of PCN 20-6607 resulting in increase of more than two ranges</b>												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Reclassification of vacant PCN 20-6607 from an Accounting Clerk (range 10) to an Internal Auditor (range 25) position within the Administrative Services component.</p> <p>The Department of Corrections (DOC) has been operating without an Internal Auditor since May 15, 2004. During the time of this position there averaged one criminal charge per fiscal year for embezzlement. These crimes usually occurred in the Offender Trust Accounts (OTA), Community Residential Centers, and Electronic Monitoring programs.</p> <p>This position will provide quality assurance and assure the overall integrity of the department's internal controls and fiscal procedures. The Internal Auditor will perform the full range of internal audit functions including analysis and recommendations of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.</p> <p>Funding for the increased costs associated with this reclassification is available within the existing authorization of the component due to position turnover and vacancies. In addition it is anticipated recovered revenues will substantiate both the need as well as the increased costs for this position.</p>												
<b>Subtotal</b>		<b>2,701.6</b>	<b>2,348.8</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>FY2011 Health Insurance Cost Increase Non-Covered Employees</b>												
SalAdj		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.1											
<p>Costs associated with Health Insurance Increases.: \$2.1</p>												
<b>Totals</b>		<b>2,703.7</b>	<b>2,350.9</b>	<b>2.8</b>	<b>277.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1001	Division Director	FT	A	XE	Juneau	AA	27E / F	12.0		107,327	0	0	51,930	159,257	159,257
20-1004	Procurement Spec IV	FT	A	SS	Juneau	2A	20K / L	12.0		80,298	0	0	40,148	120,446	120,446
20-1005	Procurement Spec III	FT	A	SS	Juneau	2A	18B / C	12.0		56,784	0	0	31,624	88,408	88,408
20-1006	Procurement Spec I	FT	A	GG	Juneau	2A	14K / L	12.0		54,396	0	0	31,112	85,508	85,508
20-1007	Budget Analyst II	FT	A	GP	Juneau	2A	16E / F	12.0		53,726	0	0	30,869	84,595	84,595
20-1008	Budget Manager	FT	A	SS	Juneau	2A	22C / D	12.0		77,612	0	0	39,174	116,786	116,786
20-1011	Accounting Tech I	FT	A	GP	Juneau	2A	12D / E	12.0		39,377	0	0	25,667	65,044	65,044
20-1015	Budget Analyst III	FT	A	GP	Juneau	2A	19M / N	12.0		80,892	0	0	40,716	121,608	121,608
20-1030	Accounting Tech III	FT	A	GP	Juneau	2A	16A / B	12.0		46,640	0	0	28,300	74,940	74,940
20-1032	Accounting Clerk	FT	A	GP	Juneau	2A	10C / D	12.0		32,897	0	0	23,318	56,215	56,215
20-1044	Procurement Spec I	FT	A	GP	Juneau	2A	14L / M	12.0		55,331	0	0	31,451	86,782	86,782
20-1053	Accounting Tech II	FT	A	GP	Juneau	2A	14B / C	12.0		41,066	0	0	26,279	67,345	67,345
20-1054	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		32,250	0	0	23,084	55,334	55,334
20-1055	Accountant V	FT	A	SS	Juneau	2A	22A / B	12.0		72,124	0	0	37,185	109,309	109,309
20-1056	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,360	0	0	24,574	60,934	60,934
20-1060	Procurement Spec II	FT	A	GG	Anchorage	2A	16G / J	12.0		58,212	0	0	32,495	90,707	90,707
20-1077	Accounting Tech I	FT	A	GP	Juneau	2A	12G / J	12.0		43,944	0	0	27,323	71,267	71,267
20-1078	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,560	0	0	24,646	61,206	61,206
20-1079	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		32,250	0	0	23,084	55,334	55,334
20-1080	Accounting Technician IV	FT	A	SS	Juneau	2A	18B / C	12.0		56,784	0	0	31,624	88,408	88,408
20-1081	Administrative Assistant II	FT	A	GP	Juneau	2A	14F / G	12.0		48,516	0	0	28,980	77,496	77,496
20-1082	Procurement Spec II	FT	A	GP	Juneau	2A	16C / D	12.0		48,592	0	0	29,008	77,600	77,600
20-2009	Procurement Spec III	FT	A	SS	Anchorage	2A	18K / L	12.0		71,388	0	0	36,918	108,306	108,306
20-2060	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		47,754	0	0	28,704	76,458	76,458
20-6607	Internal Auditor IV	FT	A	SS	Juneau	2A	23K	12.0		96,180	0	0	45,905	142,085	142,085
20-7008	Procurement Spec I	FT	A	GP	Anchorage	2A	14F / G	12.0		48,135	0	0	28,842	76,977	76,977
20-7102	Procurement Spec II	FT	A	GP	Anchorage	2A	16K / L	12.0		62,664	0	0	34,109	96,773	96,773
20-7105	Supply Technician I	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	23,084	55,334	55,334

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:** FY2011 Governor (7749)  
**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	GF Amount
											<b>Total Salary Costs:</b>	1,550,309			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	0			
											<b>Total Benefits:</b>	880,153			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		28	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		28	0	0											
<b>Total Component Months:</b>		336.0													
											<b>Total Pre-Vacancy:</b>	2,430,462			
											<b>Minus Vacancy Adjustment of 3.27%:</b>	(79,562)			
											<b>Total Post-Vacancy:</b>	2,350,900			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	2,350,900			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,430,462	2,350,900	100.00%
<b>Total PCN Funding:</b>	<b>2,430,462</b>	<b>2,350,900</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:** Administrative Services (697)  
**RDU:** Administration and Support (271)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		23.7	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>23.7</b>	<b>2.8</b>	<b>2.8</b>
72100	Instate Travel	Travel for staff oversight, attend departmental management meetings, provide budget and administrative support to department components, complete statewide inventory, procurement, etc.	23.7	2.8	2.8

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		257.3	277.0	277.0	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>257.3</b>	<b>277.0</b>	<b>277.0</b>	
73001	Non-Interagency Svcs	Professional service costs related to computer software upgrades, licensing and maintance, and other miscellaneous services.	8.3	7.2	7.2	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	10.6	9.1	9.1	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	15.1	14.8	14.8	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	0.5	0.5	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	5.0	5.0	5.0	
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.	25.4	25.0	25.0	
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consultanting services, training, safety, graphics, etc.	1.8	4.0	4.0	
73805	IT-Non-Telecommnctns	Admin	Computer charges.	13.5	14.4	14.4
73806	IT-Telecommunication	Admin	Telephone charges.	42.5	42.5	42.5
73809	Mail	Admin	Central Mailroom charges.	14.8	15.0	15.0
73810	Human Resources	Admin	HR integration charges.	22.0	54.8	54.8
73811	Building Leases	Admin	Office lease space charges.	36.7	53.2	53.2
73814	Insurance	Admin	Risk Management charges.	1.4	1.5	1.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	1.7	1.7
73816	ADA Compliance	Labor	ADA charges.	0.4	0.6	0.6

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

**Component:** Administrative Services (697)

**RDU:** Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>257.3</b>	<b>277.0</b>	<b>277.0</b>	
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.6	1.0	1.0
73822	Construction (IA Svcs)	Admin	Delegation of construction authority.	2.7	2.0	2.0
73827	Safety (IA Svcs)	Admin	Parking permits.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	20.1	24.7	24.7
73979	Mgmt/Consulting (IA Svcs)	Admin	Dept of Administration Salary Survey	35.0	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		37.0	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>37.0</b>	<b>73.0</b>	<b>73.0</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, electronic supplies, minor tools, and other related supplies.	36.7	62.5	62.5
74600	Safety (Commodities)	Safety - fire suppression, snow removal, janitorial and cleaning supplies.	0.1	10.5	10.5
74650	Repair/Maintenance (Commodities)	Repair and Maintenance - building materials, signs and paint.	0.2	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		18.3	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>18.3</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology.	18.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Corrections**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
68515	Unrestricted Fund	641.6	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
68515	Unrestrict Fu Source		20661102	11100	641.6	0.0	0.0
	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.						



**Restricted Revenue Detail**  
Department of Corrections

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	73.9	73.9	73.9

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts		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 to reimburse for costs incurred in incarcerating undocumented criminal aliens.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	13.5	14.4	14.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>13.5</b>	<b>14.4</b>	<b>14.4</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	42.5	42.5	42.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>42.5</b>	<b>42.5</b>	<b>42.5</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	14.8	15.0	15.0
<b>73809 Mail subtotal:</b>					<b>14.8</b>	<b>15.0</b>	<b>15.0</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	22.0	54.8	54.8
<b>73810 Human Resources subtotal:</b>					<b>22.0</b>	<b>54.8</b>	<b>54.8</b>
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	36.7	53.2	53.2
<b>73811 Building Leases subtotal:</b>					<b>36.7</b>	<b>53.2</b>	<b>53.2</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	1.4	1.5	1.5
<b>73814 Insurance subtotal:</b>					<b>1.4</b>	<b>1.5</b>	<b>1.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	1.7	1.7
<b>73815 Financial subtotal:</b>					<b>1.0</b>	<b>1.7</b>	<b>1.7</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.6	0.6
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.6</b>	<b>0.6</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.6	1.0	1.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73822	Construction (IA Svcs)	Delegation of construction authority.	Inter-dept	Admin	2.7	2.0	2.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>2.7</b>	<b>2.0</b>	<b>2.0</b>
73827	Safety (IA Svcs)	Parking permits.	Inter-dept	Admin	0.1	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	20.1	24.7	24.7
<b>73848 State Equip Fleet subtotal:</b>					<b>20.1</b>	<b>24.7</b>	<b>24.7</b>
73979	Mgmt/Consulting (IA Svcs)	Dept of Administration Salary Survey	Inter-dept	Admin	35.0	0.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>35.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Administrative Services total:</b>					<b>190.8</b>	<b>211.4</b>	<b>211.4</b>
<b>Grand Total:</b>					<b>190.8</b>	<b>211.4</b>	<b>211.4</b>