

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Electronic Monitoring Component Budget Summary**

## Component: Electronic Monitoring

### Contribution to Department's Mission

Manage offenders placed on Electronic Monitoring.

### Core Services

- Provide a secure detention alternative in a residential environment for adult males and females classified as community custody.

### Key Component Challenges

Maintain a viable and successful Electronic Monitoring Program while assuring public safety.

Complete required random urinalysis tests on participants weekly and test for alcohol three to four times daily.

### Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

### Major Component Accomplishments in 2010

Successfully processed a monthly average of 408 participants with a total of 92,980 participant days.

Successfully discharged a monthly average of 158 offenders in the Electronic Monitoring Program.

Expanded the program covering the Palmer/Wasilla, Alaska area and established a program working with the Sitka Community Jail.

### Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)
- 9) Electronic Monitoring (AS 33)

### Contact Information

**Contact:** Sam Edwards, Deputy Commissioner  
**Phone:** (907) 269-7394  
**Fax:** (907) 269-7390  
**E-mail:** sam.edwards@alaska.gov

**Electronic Monitoring  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,074.9	1,357.7	1,400.4
72000 Travel	14.1	0.0	0.0
73000 Services	764.3	1,145.0	1,145.0
74000 Commodities	46.5	151.1	151.1
75000 Capital Outlay	0.0	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>1,899.8</b>	<b>2,653.8</b>	<b>2,696.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	820.3	1,362.7	1,394.4
1005 General Fund/Program Receipts	0.0	1,291.1	1,302.1
1156 Receipt Supported Services	1,079.5	0.0	0.0
<b>Funding Totals</b>	<b>1,899.8</b>	<b>2,653.8</b>	<b>2,696.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
General Fund Program Receipts	51060	0.0	1,291.1	1,302.1
Receipt Supported Services	51073	1,079.5	0.0	0.0
<b>Restricted Total</b>		<b>1,079.5</b>	<b>1,291.1</b>	<b>1,302.1</b>
<b>Total Estimated Revenues</b>		<b>1,079.5</b>	<b>1,291.1</b>	<b>1,302.1</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,362.7</b>	<b>1,291.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,653.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-2.0	0.0	0.0	0.0	-2.0
-FY 2012 Personal Services increases	33.7	11.0	0.0	0.0	44.7
<b>FY2012 Governor</b>	<b>1,394.4</b>	<b>1,302.1</b>	<b>0.0</b>	<b>0.0</b>	<b>2,696.5</b>

**Electronic Monitoring  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	13	13	Annual Salaries	712,163
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	475,485
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	212,752
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,400,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off I	0	1	0	0	1
Adult Probation Off II	5	1	1	1	8
Adult Probation Off III	1	0	0	0	1
Criminal Justice Technician I	0	1	0	0	1
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>3</b>	<b>1</b>	<b>1</b>	<b>13</b>

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

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	1,074.9	918.9	918.9	1,357.7	1,400.4	42.7	3.1%
72000 Travel	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	764.3	1,145.0	1,145.0	1,145.0	1,145.0	0.0	0.0%
74000 Commodities	46.5	151.1	151.1	151.1	151.1	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>1,899.8</b>	<b>2,215.0</b>	<b>2,215.0</b>	<b>2,653.8</b>	<b>2,696.5</b>	<b>42.7</b>	<b>1.6%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	820.3	1,362.7	1,362.7	1,362.7	1,394.4	31.7	2.3%
1005 GF/Prgm	0.0	852.3	852.3	1,291.1	1,302.1	11.0	0.9%
1156 Rcpt Svcs	1,079.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>820.3</b>	<b>1,362.7</b>	<b>1,362.7</b>	<b>1,362.7</b>	<b>1,394.4</b>	<b>31.7</b>	<b>2.3%</b>
<b>Designated General (DGF)</b>	<b>1,079.5</b>	<b>852.3</b>	<b>852.3</b>	<b>1,291.1</b>	<b>1,302.1</b>	<b>11.0</b>	<b>0.9%</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	10	10	10	13	13	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:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	2,215.0	918.9	0.0	1,145.0	151.1	0.0	0.0	0.0	10	0	0
1004 Gen Fund		1,362.7										
1005 GF/Prgm		852.3										
<b>Subtotal</b>		<b>2,215.0</b>	<b>918.9</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 &amp; 20-4453</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation & Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.

Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.

<b>ADN 20-1-0017 Transfer General Fund Program Receipt authority from Prison Employment Program component</b>	Trin	438.8	438.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		438.8										

Transfer excess authorization from the Prison Employment Program (PEP) to the Electronic Monitoring (EM) component to support receipt collections of the EM program. This authorization is available due to the discontinuation of the PEP programs. The EM program is being expanded to the Palmer and Juneau areas. With the expansion of this program the receipt collections are anticipated to increase.

Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program to the Palmer Matanuska-Susitna and Juneau areas, the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.

<b>ADN 20-1-0013 PCNs 207205, 207208 and 204453 Duty station change from Anchorage to Palmer</b>	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will change the duty station of PCNs 20-7205, 20-7208 and 20-4453 from Anchorage to Palmer. These positions will provide program oversight in the Palmer area.

The Electronic Monitoring (EM) Program provides a secure detention alternative in a residential environment for adult males and females classified as community custody. AS 33.30.065 allows the placement of offenders meeting the criteria established under departmental policy and procedure 818.15.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>2,653.8</b>	<b>1,357.7</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>Correction of Duty Station location for PCNs 207208 and 204453</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
These positions were incorrectly moved during the FY2011 Management Plan process from Anchorage to Palmer. This change record will correctly reflect the duty station of these positions as Anchorage.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-2.0												
<b>FY 2012 Personal Services increases</b>												
SalAdj		44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
1005 GF/Prgm		11.0										
This change record includes the following personal services increases: : \$44.7												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$24.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$17.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$2.1												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.6												



**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	<b>Totals</b>	<b>2,696.5</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.0</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

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
20-4158	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M	12.0		69,612	0	0	42,295	111,907	111,907
20-4410	Adult Probation Off I	FT	P	GP	Fairbanks	103	14E / F	12.0		49,632	0	0	34,639	84,271	84,271
20-4432	Adult Probation Off II	FT	P	GP	Juneau	102	16B / C	12.0		51,039	0	0	35,178	86,217	86,217
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	200	16D / E	12.0		53,353	0	0	36,065	89,418	89,418
20-5251	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12C / D	12.0		40,452	0	0	31,121	71,573	71,573
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18M / N	12.0		78,884	0	0	45,372	124,256	124,256
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		44,970	0	0	32,853	77,823	77,823
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		53,063	0	0	35,954	89,017	89,017
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	200	16E / F	12.0		55,108	0	0	36,737	91,845	91,845
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,220	0	0	36,014	89,234	89,234
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		61,367	0	0	39,136	100,503	100,503
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		40,947	0	0	31,311	72,258	72,258

													<b>Total Salary Costs:</b>	712,163
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	475,485
													<b>Total Pre-Vacancy:</b>	1,187,648
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
													<b>Total Post-Vacancy:</b>	1,187,648
													<b>Plus Lump Sum Premium Pay:</b>	212,752
													<b>Personal Services Line 100:</b>	1,400,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	927,742	927,742	78.12%
1005 General Fund/Program Receipts	259,906	259,906	21.88%
<b>Total PCN Funding:</b>	<b>1,187,648</b>	<b>1,187,648</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund/Program Receipts	212,752	100.00%
<b>Total Lump Sum Funding:</b>	<b>212,752</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.

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

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:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		14.1	0.0	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>14.1</b>	<b>0.0</b>	<b>0.0</b>
72100	Instate Travel	Travel to provide electronic monitoring training.	14.1	0.0	0.0

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

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			764.3	1,145.0	1,145.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>764.3</b>	<b>1,145.0</b>	<b>1,145.0</b>
73156		Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	11.7	16.5	16.5
73225		Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.9	22.0	22.0
73450		Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.2	0.2
73525		Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	5.7	4.5	4.5
73650		Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.7	90.0	90.0
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.	0.0	4.0	4.0
73750		Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	600.2	852.5	852.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	3.2	1.5	1.5
73806	IT-Telecommunication	Admin	Telephone charges.	9.2	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR Integration charges.	7.9	6.5	6.5
73811	Building Leases	Admin	Office lease space charges.	73.0	66.5	66.5
73814	Insurance	Admin	Risk Management charges.	0.6	0.5	0.5
73815	Financial	Admin	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.7	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	50.3	70.0	70.0

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

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
74000	Commodities		46.5	151.1	151.1
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>46.5</b>	<b>151.1</b>	<b>151.1</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, training supplies and reference supplies.	15.9	45.0	45.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	1.3	45.0	45.0
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	25.7	35.0	35.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	3.5	21.1	21.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.1	5.0	5.0

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	1,291.1	1,302.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).		20661383	11100	0.0	1,291.1	1,302.1

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	1,079.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		20661383	11100	1,079.5	0.0	0.0
Receipts from prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) AS 33.30.065(d).							



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

**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	3.2	1.5	1.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>3.2</b>	<b>1.5</b>	<b>1.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.2	9.0	9.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.2</b>	<b>9.0</b>	<b>9.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
<b>73809 Mail subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73810	Human Resources	HR Integration charges.	Inter-dept Admin	7.9	6.5	6.5
<b>73810 Human Resources subtotal:</b>				<b>7.9</b>	<b>6.5</b>	<b>6.5</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	73.0	66.5	66.5
<b>73811 Building Leases subtotal:</b>				<b>73.0</b>	<b>66.5</b>	<b>66.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.6	0.5	0.5
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>0.5</b>	<b>0.5</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.7	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.7</b>	<b>1.0</b>	<b>1.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.1	0.1
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	50.3	70.0	70.0
<b>73848 State Equip Fleet subtotal:</b>				<b>50.3</b>	<b>70.0</b>	<b>70.0</b>
<b>Electronic Monitoring total:</b>				<b>145.1</b>	<b>155.3</b>	<b>155.3</b>
<b>Grand Total:</b>				<b>145.1</b>	<b>155.3</b>	<b>155.3</b>