

# **State of Alaska FY2013 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

**Key Component Challenges**

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

Complete required random urinalysis tests on participants weekly.

Increased participant placement with limited staffing, while assuring public safety.

**Significant Changes in Results to be Delivered in FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Successfully placed 1,901 participants with a total of 104,603 participant days for a monthly daily average of 287 participants.

Transitioned program to a 24-hour monitoring of all participants for alcohol consumption.

Expanded the program to include the Juneau area.

Established a process for EM placements by the 15 DOC contracted Community Jails.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)
- 8) Electronic Monitoring (AS 33)

**Contact Information**

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**Electronic Monitoring  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,201.7	1,400.4	1,742.0
72000 Travel	11.6	0.0	0.0
73000 Services	931.8	1,500.6	1,503.5
74000 Commodities	57.0	151.1	151.1
75000 Capital Outlay	25.6	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>2,227.7</b>	<b>3,052.1</b>	<b>3,396.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,081.3	1,750.0	1,775.8
1005 General Fund/Program Receipts	1,146.4	1,302.1	1,620.8
<b>Funding Totals</b>	<b>2,227.7</b>	<b>3,052.1</b>	<b>3,396.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<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	1,146.4	1,302.1	1,620.8
<b>Restricted Total</b>		<b>1,146.4</b>	<b>1,302.1</b>	<b>1,620.8</b>
<b>Total Estimated Revenues</b>		<b>1,146.4</b>	<b>1,302.1</b>	<b>1,620.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,750.0</b>	<b>1,302.1</b>	<b>0.0</b>	<b>0.0</b>	<b>3,052.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	16.0	6.6	0.0	0.0	22.6
-FY2013 Health Insurance Increases	9.8	3.0	0.0	0.0	12.8
<b>Proposed budget increases:</b>					
-Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	0.0	309.1	0.0	0.0	309.1
<b>FY2013 Governor</b>	<b>1,775.8</b>	<b>1,620.8</b>	<b>0.0</b>	<b>0.0</b>	<b>3,396.6</b>

**Electronic Monitoring  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	13	17	Annual Salaries	909,188
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	634,583
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	198,250
<b>Totals</b>	<b>13</b>	<b>17</b>	<b>Total Personal Services</b>	<b>1,742,021</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	6	1	1	2	10
Adult Probation Off III	1	1	0	0	2
Criminal Justice Technician I	0	1	1	1	3
Criminal Justice Technician II	1	0	0	0	1
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>17</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,201.7	1,400.4	1,400.4	1,400.4	1,742.0	341.6	24.4%
72000 Travel	11.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	931.8	1,145.0	1,145.6	1,500.6	1,503.5	2.9	0.2%
74000 Commodities	57.0	151.1	151.1	151.1	151.1	0.0	0.0%
75000 Capital Outlay	25.6	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>2,227.7</b>	<b>2,696.5</b>	<b>2,697.1</b>	<b>3,052.1</b>	<b>3,396.6</b>	<b>344.5</b>	<b>11.3%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,081.3	1,394.4	1,395.0	1,750.0	1,775.8	25.8	1.5%
1005 GF/Prgm (DGF)	1,146.4	1,302.1	1,302.1	1,302.1	1,620.8	318.7	24.5%
<b>Unrestricted General (UGF)</b>	<b>1,081.3</b>	<b>1,394.4</b>	<b>1,395.0</b>	<b>1,750.0</b>	<b>1,775.8</b>	<b>25.8</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>1,146.4</b>	<b>1,302.1</b>	<b>1,302.1</b>	<b>1,302.1</b>	<b>1,620.8</b>	<b>318.7</b>	<b>24.5%</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	13	13	13	13	17	4	30.8%
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	2,696.5	1,400.4	0.0	1,145.0	151.1	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,394.4										
1005 GF/Prgm		1,302.1										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.  The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3												
<b>Subtotal</b>		<b>2,697.1</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,145.6</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>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN#20-2-0018 Transfer General Fund Authorization to Electronic Monitoring component from Classification and Furlough</b>												
	Trin	355.0	0.0	0.0	355.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		355.0										

The Electronic Monitoring (EM) Unit was established as a single component in FY2009 and partial funding was transferred from the Classification & Furlough

**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	

component at that time pending the full implementation and expansion of the program. Oversight of the EM Unit was also transferred from the Division of Institutions to the Division of Probation and Parole. Offenders in this program are supervised in the community and must continually meet certain conditions and criteria imposed by the program.

The EM Unit is continuing to expand and is operational in Anchorage, Palmer, Fairbanks, Juneau, Kenai and Ketchikan. The average number of daily offenders participating in these programs for FY2011 was 287. The average daily count of offenders participating for the first two months of FY2012 is 334 and is anticipated increase through the remainder of the fiscal year.

Transfer of this original authorization will meet the increased population placed on EM and support the operating expenditures of the program.

<b>Subtotal</b>	<b>3,052.1</b>	<b>1,400.4</b>	<b>0.0</b>	<b>1,500.6</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>
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\*\*\*\*\* **Changes From FY2012 Management Plan To FY2013 Governor** \*\*\*\*\*

**Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau**

Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm	309.1										

This request is to increase staffing within the Electronic Monitoring (EM) Program in Anchorage, Palmer and Juneau by four permanent full time positions to assist with managing in-state offender population.

The EM Program provides a viable alternative to institutional "hard" or Community Residential Center (CRC) "soft" beds and allows an offender to be monitored in the community. This also gives the offender the opportunity to be employed, meet family and financial obligations, and is a source for reintegrating offenders back into society. These programs provide community supervision of offenders who must continually meet certain conditions imposed by the program.

The need for expanding EM has been demonstrated by the significant increases and positive results shown by offenders meeting the criteria for EM placement. With the additional staff, the number of participants for electronic monitoring will increase within these locations freeing up the "hard" and "soft" beds for more serious offenders.

**FY2013 Salary Increases**

SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.0										
1005 GF/Prgm	6.6										

FY2013 Salary Increases: \$22.6

**FY2013 Health Insurance Increases**

SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.8										
1005 GF/Prgm	3.0										

FY2013 Health Insurance Increases: \$12.8

**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>3,396.6</b>	<b>1,742.0</b>	<b>0.0</b>	<b>1,503.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2013 Governor (9494)  
**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-#001	Criminal Justice Technician	FT	A	GP	Juneau	105	12A / B	12.0		39,252	0	0	31,860	71,112	71,112
20-#002	Criminal Justice Technician	FT	A	GP	Palmer	100	12A / B	12.0		37,386	0	0	31,135	68,521	68,521
20-#003	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-#004	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916
20-4158	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		82,494	0	0	48,153	130,647	130,647
20-4410	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		53,916	0	0	37,557	91,473	91,473
20-4432	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		53,589	0	0	37,430	91,019	91,019
20-4453	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,916	0	0	38,722	95,638	95,638
20-5251	Criminal Justice Technician	FT	A	GP	Fairbanks	103	12D / E	12.0		42,536	0	0	33,136	75,672	75,672
20-6705	Adult Probation Off III	FT	P	SS	Anchorage	100	18A / B	12.0		58,761	0	0	38,933	97,694	97,694
20-6774	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		47,526	0	0	35,074	82,600	82,600
20-7205	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		51,933	0	0	36,786	88,719	88,719
20-7208	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,713	0	0	39,420	98,133	98,133
20-7209	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,790	0	0	41,004	103,794	103,794
20-7210	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,244	0	0	38,461	94,705	94,705
20-7213	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,857	74,677	74,677

													<b>Total Salary Costs:</b>	909,188
													<b>Total COLA:</b>	0
													<b>Total Premium Pay:</b>	0
													<b>Total Benefits:</b>	634,583
													<b>Total Pre-Vacancy:</b>	1,543,771
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
													<b>Total Post-Vacancy:</b>	1,543,771
													<b>Plus Lump Sum Premium Pay:</b>	198,250
													<b>Personal Services Line 100:</b>	1,742,021

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	952,176	952,176	61.68%
1005 General Fund/Program Receipts	591,595	591,595	38.32%
<b>Total PCN Funding:</b>	<b>1,543,771</b>	<b>1,543,771</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:** FY2013 Governor (9494)  
**Component:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1005 General Fund/Program Receipts	198,250	100.00%
<b>Total Lump Sum Funding:</b>	<b>198,250</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:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		11.6	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>11.6</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel to provide electronic monitoring training.	11.6	0.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		931.8	1,500.6	1,503.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>931.8</b>	<b>1,500.6</b>	<b>1,503.5</b>
73075	Legal & Judicial Svc	Legal and Judicial professional services, i.e. custody care, jury, expert witness, membership dues to professional organizations, and other miscellaneous support services.	0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	14.9	25.0	15.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.4	22.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.2	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	8.6	10.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.2	10.0	10.0
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.	0.3	4.0	1.0
73750	Other Services (Non IA Svcs)	Professional service contracts for offender supervision services and electronic monitoring.	752.4	1,236.5	1,272.0
73805	IT-Non-Telecommunication	Admin Computer charges.	3.1	5.0	5.0
73806	IT-Telecommunication	Admin Telephone charges.	10.3	15.2	15.4
73809	Mail	Admin Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin HR Integration charges.	10.2	15.4	15.8
73811	Building Leases	Admin Office lease space charges.	71.3	85.0	85.0
73814	Insurance	Admin Risk Management charges.	0.8	1.0	1.0
73815	Financial	Admin DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>931.8</b>	<b>1,500.6</b>	<b>1,503.5</b>
73816	ADA Compliance	Labor ADA charges.	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Admin Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	54.6	70.0	70.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		57.0	151.1	151.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>57.0</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.	24.7	45.0	46.0
74480	Household & Instit.	Household and institution - food, clothing, uniforms, cleaning supplies, etc.	2.1	45.0	44.9
74520	Scientific & Medical	Operating supplies including safety, electronic, and other related program supplies.	18.6	35.0	36.0
74600	Safety (Commodities)	Other operating supplies including ammunition and law enforcement supplies.	11.6	21.1	19.2
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, parts and supplies, etc.	0.0	5.0	5.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		25.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>25.6</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	25.6	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	General Fund Program Receipts				1,146.4	1,302.1	1,620.8
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51060	GF Program Receipts		20661383	11100	1,146.4	1,302.1	1,620.8
	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	3.1	5.0	5.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>3.1</b>	<b>5.0</b>	<b>5.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.3	15.2	15.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.3</b>	<b>15.2</b>	<b>15.4</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	10.2	15.4	15.8
<b>73810 Human Resources subtotal:</b>				<b>10.2</b>	<b>15.4</b>	<b>15.8</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	71.3	85.0	85.0
<b>73811 Building Leases subtotal:</b>				<b>71.3</b>	<b>85.0</b>	<b>85.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.8	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.8</b>	<b>1.0</b>	<b>1.0</b>
73815	Financial	DOA chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.0	1.0
<b>73815 Financial subtotal:</b>				<b>0.9</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>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept Admin	0.1	0.0	0.0
<b>73818 Training (Services-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	54.6	70.0	70.0
<b>73848 State Equip Fleet subtotal:</b>				<b>54.6</b>	<b>70.0</b>	<b>70.0</b>
<b>Electronic Monitoring total:</b>				<b>151.5</b>	<b>192.9</b>	<b>193.5</b>
<b>Grand Total:</b>				<b>151.5</b>	<b>192.9</b>	<b>193.5</b>