

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Key Component Challenges

Recruit, hire and retain a work force of trained supervisors, probation officers and support staff.

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Expanding the pilot project, Prisoner Accountability with Certain Enforcement (PACE) program in the Fairbanks area where misdemeanor domestic violence offenders would be placed on formal probation. Consistent with the PACE model, probationers would be immediately arrested, brought to court and sanctioned for violating conditions that prohibit the use of alcohol and drugs and/or failing to comply with treatment requirements.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Worked with the mental health court in Palmer to establish a mental health caseload within the Palmer Probation Office.

Expanded the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area to 72 offenders.

Continued with the Sex Offender Management Program in the community residential center (halfway house) in Bethel and expanded existing guidelines to ensure continued success of the program.

Established statewide standard operating procedures relating to the utilization of the polygraph exam as a tool for containment/supervision of sex offenders on probation and parole. The polygraph testing process was expanded and implemented in Barrow, Dillingham and Nome.

Expanded cooperation with the Internet Crimes Against Children Task Force relating to enforcement of Federal and State of Alaska Statutes relating to Sex Offender Registration.

Revised policy and procedure relating to supervision standards for urban and rural offenders, focusing on successful case planning and addressing the criminogenic needs of offenders.

Continued the operation of the Enhanced Supervision Unit in the Anchorage area to focus on high risk offenders and threat groups.

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)

Contact Information
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Statewide Probation and Parole Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,460.8	12,106.3	13,118.3
72000 Travel	158.1	247.3	257.8
73000 Services	1,733.5	1,930.4	1,636.9
74000 Commodities	224.2	243.7	258.7
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
Expenditure Totals	13,576.6	14,527.7	15,271.7
Funding Sources:			
1004 General Fund Receipts	13,576.6	14,327.7	15,071.7
1007 Inter-Agency Receipts	0.0	200.0	200.0
Funding Totals	13,576.6	14,527.7	15,271.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	200.0	200.0
Restricted Total		0.0	200.0	200.0
Total Estimated Revenues		0.0	200.0	200.0

**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>
FY2012 Management Plan	14,327.7	0.0	200.0	0.0	14,527.7
Adjustments which will continue current level of service:					
-Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants	0.0	0.0	-200.0	0.0	-200.0
-FY2013 Salary Increases	278.7	0.0	0.0	0.0	278.7
-FY2013 Health Insurance Increases	126.4	0.0	0.0	0.0	126.4
Proposed budget increases:					
-Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	0.0	0.0	200.0	0.0	200.0
-Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	338.9	0.0	0.0	0.0	338.9
FY2013 Governor	15,071.7	0.0	200.0	0.0	15,271.7

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	139	142	Annual Salaries	8,467,024
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,635,388
			<i>Less 6.98% Vacancy Factor</i>	<i>(984,112)</i>
			Lump Sum Premium Pay	0
Totals	139	142	Total Personal Services	13,118,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	9	3	0	4	16
Adult Probation Off II	32	8	3	22	65
Adult Probation Off III	8	3	1	11	23
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	0	0	2	3
Criminal Justice Technician II	8	3	1	11	23
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	0	2	4
Totals	64	19	6	53	142

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
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	11,460.8	11,989.6	11,989.6	12,106.3	13,118.3	1,012.0	8.4%
72000 Travel	158.1	247.3	247.3	247.3	257.8	10.5	4.2%
73000 Services	1,733.5	1,922.4	1,930.4	1,930.4	1,636.9	-293.5	-15.2%
74000 Commodities	224.2	243.7	243.7	243.7	258.7	15.0	6.2%
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%
Totals	13,576.6	14,403.0	14,411.0	14,527.7	15,271.7	744.0	5.1%
Fund Sources:							
1004 Gen Fund (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
1007 I/A Rcpts (Other)	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	13,576.6	14,203.0	14,211.0	14,327.7	15,071.7	744.0	5.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	137	137	137	139	142	3	2.2%
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: Statewide Probation and Parole (2826)

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 *****												
FY2012 Conference Committee												
	ConfCom	14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0
1004 Gen Fund		14,203.0										
1007 I/A Rcpts		200.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										

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

Subtotal	14,411.0	11,989.6	247.3	1,930.4	243.7	0.0	0.0	0.0	137	0	0
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***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-1-0097 PCN 20-6863 transferred from Sex Offender Management to Statewide Probation & Parole												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The department has transferred PCN 20-6863, a vacant Adult Probation Officer III position from the Sex Offender Management Program component to the Statewide Probation & Parole component. This transfer also changed the duty station from Anchorage to Bethel to allow expanded sex offender oversight within

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

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	
the Bethel community.												
This transfer provided the Bethel Regional Probation Office with the expanded support needed for the sex offender population in Bethel. Before this transfer, there was one Adult Probation Officer I/II supervising the Bethel sex offender caseloads, which exceeded 80 offenders. It is important to maintain lower caseloads per probation officer for the effective supervision of sex offenders currently under the treatment within the Bethel community as well as those that are not yet in treatment. This position is more supportive to the Sex Offender Management Program located within the Bethel community.												
OMB approved 5/16/2011.												
ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
1004 Gen Fund	Trin	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component. There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
Subtotal		14,527.7	12,106.3	247.3	1,930.4	243.7	0.0	0.0	0.0	139	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 OneTime Item - Pilot for Domestic Violence Misdemeanant PACE Participants												
1007 I/A Rcpts	OTI	-200.0	-54.0	0.0	-146.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2012 IncOTI - Pilot for Domestic Violence Misdemeanant PACE Participants.												
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants												
1007 I/A Rcpts	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This project maintains inter-agency funding to continue the operations of the Fairbanks Probationer Accountability with Certain Enforcement (PACE) pilot project. It places the most serious of domestic violence (DV) misdemeanor offenders on formal supervised probation. Under the model being investigated, DV offenders are to be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. The PACE pilot project was implemented in Anchorage and continues to achieve positive results with felony probationers.												
Funds support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.												
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons												
1004 Gen Fund	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

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	
<p>This increment provides funding for three dedicated full-time Adult Probation Officers in Anchorage, Fairbanks, & Bethel, aimed at providing targeted supervision and community reintegration for remote/rural probationers and parolees who are actively supervised in these hub communities for felony domestic violence and/or sexual assault.</p> <p>These offenders are often released from Alaska's prisons with rehabilitative programming or supervision restrictions that require them to remain in Anchorage, Fairbanks or Bethel until programming is completed, instead of returning to their home communities. They are faced with attempting to find employment, housing, etc. in an unsupported environment, and placed on a lengthy waiting list for rehabilitative programming.</p> <p>Additionally, overall caseloads in these hub communities approximate 90-110 per probation officer, preventing these offenders from receiving the targeted supervision and structure that could assist them in successful rehabilitation and subsequent reintegration into their home communities. With very little probation officer oversight or targeted supervision, approximately 72% of parolees violate their probation and/or parole conditions within 6 months for technical violations such as failing to report, failure to complete rehabilitative programming or continued substance abuse.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	173.0	0.0	-173.0	0.0	0.0	0.0	0.0	0	0	0
<p>After reconciliation of the projected personal services needs within this component, authorization is being transferred from the contractual services line. This transfer is necessary to meet the operating personal services costs. The increased need is associated with annual merit increases, position reclassifications, geographical differentials, and to maintain a maximum vacancy factor within this component.</p>												
FY2013 Salary Increases												
	SalAdj	278.7	278.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.7										
FY2013 Salary Increases: \$278.7												
FY2013 Health Insurance Increases												
	SalAdj	126.4	126.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
FY2013 Health Insurance Increases: \$126.4												
Totals		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
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-#005	Adult Probation Off II	FT	P	GP	Anchorage	100	16A	12.0		48,012	0	0	35,263	83,275	83,275
20-#006	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A	12.0		49,452	0	0	35,822	85,274	85,274
20-#007	Adult Probation Off II	FT	P	GP	Bethel	150	16A	12.0		72,024	0	0	44,592	116,616	116,616
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22J / K	12.0		95,268	0	0	53,116	148,384	148,384
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,500	0	0	37,007	89,507	89,507
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		62,949	0	0	40,560	103,509	103,509
20-4400	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		62,226	0	0	40,785	103,011	103,011
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	36,414	87,390	87,390
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18L / M	12.0		78,159	0	0	46,469	124,628	124,628
20-4405	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,294	0	0	34,207	79,501	79,501
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,506	0	0	37,009	89,515	89,515
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,084	0	0	38,787	95,871	95,871
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		66,741	0	0	42,539	109,280	109,280
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		64,074	0	0	41,503	105,577	105,577
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		46,059	0	0	34,504	80,563	80,563
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18E / F	12.0		99,695	0	0	54,836	154,531	154,531
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14C / D	12.0		68,104	0	0	43,069	111,173	111,173
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		59,804	0	0	39,844	99,648	99,648
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12A / B	12.0		55,536	0	0	38,186	93,722	93,722
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		65,964	0	0	42,237	108,201	108,201
20-4419	Criminal Justice Technician I	FT	A	GP	Nome	237	12B / C	12.0		52,332	0	0	36,941	89,273	89,273
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18C / D	12.0		93,486	0	0	52,423	145,909	145,909
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,160	0	0	38,040	93,200	93,200
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16J / K	12.0		95,492	0	0	53,709	149,201	149,201
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18C / D	12.0		64,188	0	0	41,041	105,229	105,229
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	46,645	125,257	125,257
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,367	0	0	36,955	89,322	89,322
20-4429	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		44,714	0	0	33,982	78,696	78,696
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11E / F	12.0		40,460	0	0	32,329	72,789	72,789
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14J / K	12.0		85,093	0	0	49,669	134,762	134,762

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: Statewide Probation and Parole (2826)
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
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,572	0	0	38,200	93,772	93,772
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14B / C	12.0		64,918	0	0	41,831	106,749	106,749
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		45,386	0	0	34,243	79,629	79,629
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F	12.0		92,016	0	0	51,852	143,868	143,868
20-4439	Adult Probation Off III	FT	P	GP	Fairbanks	103	18E	12.0		65,196	0	0	41,939	107,135	107,135
20-4440	Adult Probation Off I	FT	P	GP	Fairbanks	103	14C	12.0		46,068	0	0	34,508	80,576	80,576
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,404	0	0	40,854	103,258	103,258
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	40,779	102,990	102,990
20-4450	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		43,349	0	0	33,451	76,800	76,800
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,244	0	0	38,461	94,705	94,705
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		59,994	0	0	39,918	99,912	99,912
20-4454	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,724	0	0	33,986	78,710	78,710
20-4455	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B	12.0		43,224	0	0	33,403	76,627	76,627
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,227	0	0	39,231	97,458	97,458
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		55,488	0	0	38,167	93,655	93,655
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	39,641	98,921	98,921
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		60,198	0	0	39,997	100,195	100,195
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		61,056	0	0	40,331	101,387	101,387
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,800	0	0	37,512	91,312	91,312
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		70,230	0	0	43,895	114,125	114,125
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,000	0	0	37,978	92,978	92,978
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11B / C	12.0		35,934	0	0	30,571	66,505	66,505
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		66,538	0	0	42,460	108,998	108,998
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18E / F	12.0		71,244	0	0	43,782	115,026	115,026
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		81,180	0	0	48,149	129,329	129,329
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22L / M	12.0		107,676	0	0	57,882	165,558	165,558
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,239	0	0	34,963	82,202	82,202
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18K	12.0		73,032	0	0	44,477	117,509	117,509
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14C / D	12.0		45,948	0	0	34,461	80,409	80,409
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14L	12.0		60,012	0	0	39,925	99,937	99,937
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18M / N	12.0		83,238	0	0	48,442	131,680	131,680

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
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
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		59,994	0	0	39,918	99,912	99,912
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,714	0	0	35,536	84,250	84,250
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16J	12.0		61,728	0	0	40,592	102,320	102,320
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		45,469	0	0	34,275	79,744	79,744
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,837	0	0	36,360	87,197	87,197
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		71,382	0	0	43,836	115,218	115,218
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,562	0	0	41,304	104,866	104,866
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18K	12.0		99,048	0	0	54,584	153,632	153,632
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		71,162	0	0	43,750	114,912	114,912
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,640	0	0	37,449	91,089	91,089
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,344	0	0	42,385	108,729	108,729
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D	12.0		45,948	0	0	34,461	80,409	80,409
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,096	0	0	36,850	88,946	88,946
20-6808	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,560	0	0	37,418	90,978	90,978
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		51,444	0	0	36,596	88,040	88,040
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	0	28,592	59,432	59,432
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E	12.0		47,604	0	0	35,104	82,708	82,708
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8C	12.0		30,480	0	0	28,452	58,932	58,932
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	44,477	117,509	117,509
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,544	0	0	41,686	106,230	106,230
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	40,779	102,990	102,990
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,065	0	0	39,169	97,234	97,234
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16D / E	12.0		56,748	0	0	38,657	95,405	95,405
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		45,804	0	0	34,405	80,209	80,209
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		64,344	0	0	41,608	105,952	105,952
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		53,880	0	0	37,543	91,423	91,423
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	0	42,424	108,868	108,868
20-6830	Adult Probation Off I	FT	P	GP	Anchorage	100	14C	12.0		44,724	0	0	33,986	78,710	78,710
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		37,677	0	0	31,248	68,925	68,925

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
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
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17D / E	12.0		58,740	0	0	39,431	98,171	98,171
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,952	0	0	29,412	62,364	62,364
20-6837	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,912	0	0	33,670	77,582	77,582
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	36,862	88,989	88,989
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D	12.0		45,948	0	0	34,461	80,409	80,409
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		56,726	0	0	38,648	95,374	95,374
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18E / F	12.0		72,661	0	0	44,333	116,994	116,994
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18J / K	12.0		71,162	0	0	43,750	114,912	114,912
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16M / N	12.0		69,908	0	0	43,770	113,678	113,678
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C	12.0		44,304	0	0	33,822	78,126	78,126
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	45,540	121,308	121,308
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14K / L	12.0		61,630	0	0	40,554	102,184	102,184
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		66,496	0	0	41,938	108,434	108,434
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E	12.0		47,604	0	0	35,104	82,708	82,708
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16O / P	12.0		75,600	0	0	45,981	121,581	121,581
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,908	85,581	85,581
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6854	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,694	77,668	77,668
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		104,704	0	0	57,288	161,992	161,992
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,349	0	0	33,840	78,189	78,189
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,972	0	0	36,413	87,385	87,385
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C	12.0		36,468	0	0	30,778	67,246	67,246
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		56,076	0	0	38,396	94,472	94,472
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16M	12.0		68,940	0	0	43,393	112,333	112,333
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16B	12.0		74,736	0	0	45,645	120,381	120,381
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14D	12.0		62,952	0	0	41,067	104,019	104,019
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,606	0	0	40,156	100,762	100,762
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	0	42,424	108,868	108,868
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G	12.0		50,976	0	0	36,414	87,390	87,390

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Statewide Probation and Parole (2826)
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
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F	12.0		49,380	0	0	35,794	85,174	85,174
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		70,392	0	0	43,451	113,843	113,843
20-6871	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		38,045	0	0	31,391	69,436	69,436
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,259	0	0	36,913	89,172	89,172
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16E	12.0		55,320	0	0	38,102	93,422	93,422
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,344	0	0	41,996	107,340	107,340
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		55,336	0	0	38,108	93,444	93,444
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18D / E	12.0		102,000	0	0	55,731	157,731	157,731
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16D	12.0		53,400	0	0	37,356	90,756	90,756
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22L	12.0		98,844	0	0	54,505	153,349	153,349

	Total Positions	New	Deleted	Total Salary Costs:	8,467,024
Full Time Positions:	142	3	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	0
Non Permanent Positions:	0	0	0	Total Benefits:	5,635,388
Positions in Component:	142	3	0	Total Pre-Vacancy:	14,102,412
				Minus Vacancy Adjustment of 6.98%:	(984,112)
				Total Post-Vacancy:	13,118,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	13,118,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,102,412	13,118,300	100.00%
Total PCN Funding:	14,102,412	13,118,300	100.00%

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Line Item Detail
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		158.1	247.3	257.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			158.1	247.3	257.8
72110	Employee Travel (Instate)	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide managers meetings, and oversight of regional offices.	132.4	217.3	227.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	1.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	20.8	30.0	30.0
72420	Nonemployee Travel (Out of state Emp)	Pre-employment travel and testing costs.	1.1	0.0	0.0
72721	Move Household Goods	Employee relocation costs.	1.5	0.0	0.0
72722	Move Travel/Lodging	Employee relocation costs.	0.3	0.0	0.0
72723	Move Meals	Employee relocation costs.	0.1	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,733.5	1,930.4	1,636.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,733.5	1,930.4	1,636.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	5.4	5.0	0.0
73075	Legal & Judicial Svc	Professional services and support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	0.2	7.8	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	0.4	0.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	84.2	95.0	80.0
73175	Health Services	Professional Services related to drug testing.	6.3	6.0	5.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	34.6	40.0	20.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.6	28.0	15.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	28.8	32.0	25.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	43.5	45.5	44.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,733.5	1,930.4	1,636.9	
73750	Other Services (Non IA Svcs)	Professional service costs related to conference registration fees, training, membership dues to professional organizations, minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements and other miscellaneous services..	7.8	151.0	5.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	84.7	37.5	84.7
73806	IT-Telecommunication	Admin	Telephone charges.	183.7	168.4	190.0
73808	Building Maintenance	Admin	Building maintenance, renovation and repair.	44.7	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	1.1	3.9	1.1
73810	Human Resources	Admin	HR integration charges.	107.4	116.1	110.0
73811	Building Leases	Admin	Office lease space.	826.8	965.0	827.0
73814	Insurance	Admin	Risk Management charges.	11.7	11.5	11.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.9	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.4	1.5	1.4
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.0	0.0	0.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services.	0.1	0.0	0.0
73827	Safety (IA Svcs)	Admin	Parking permit.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	234.7	211.2	211.2

Line Item Detail
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		224.2	243.7	258.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			224.2	243.7	258.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	131.2	140.0	150.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	0.2	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	51.2	50.0	53.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	40.6	43.7	45.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	1.0	1.0	1.0

Restricted Revenue Detail
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	0.0	200.0	200.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Domestic Violence and Sexual As	20664341	11100	0.0	200.0	200.0
	Budgeted Reimbursable Services Agreement between Department of Corrections and the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanor offenders.						

Inter-Agency Services
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	84.7	37.5	84.7
73805 IT-Non-Telecommunication subtotal:				84.7	37.5	84.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	183.7	168.4	190.0
73806 IT-Telecommunication subtotal:				183.7	168.4	190.0
73808	Building Maintenance	Building maintenance, renovation and repair.	Inter-dept Admin	44.7	0.0	0.0
73808 Building Maintenance subtotal:				44.7	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.1	3.9	1.1
73809 Mail subtotal:				1.1	3.9	1.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	107.4	116.1	110.0
73810 Human Resources subtotal:				107.4	116.1	110.0
73811	Building Leases	Office lease space.	Inter-dept Admin	826.8	965.0	827.0
73811 Building Leases subtotal:				826.8	965.0	827.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	11.7	11.5	11.5
73814 Insurance subtotal:				11.7	11.5	11.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.9	4.0	4.0
73815 Financial subtotal:				4.9	4.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.4	1.5	1.4
73816 ADA Compliance subtotal:				1.4	1.5	1.4
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				1.0	0.0	0.0
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept Admin	0.1	0.0	0.0
73826 Other Equip/Machinery subtotal:				0.1	0.0	0.0
73827	Safety (IA Svcs)	Parking permit.	Inter-dept Admin	0.4	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	234.7	211.2	211.2
73848 State Equip Fleet subtotal:				234.7	211.2	211.2
Statewide Probation and Parole total:				1,502.6	1,519.1	1,440.9
Grand Total:				1,502.6	1,519.1	1,440.9