

**State of Alaska
FY2016 Governor Amended 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

- Audit and Performance Standards
- Budget Management
- Accounting Services
- Procurement Services
- Human Resource Services

Major Component Accomplishments in 2014

Approved more than 630 new hires and processed approximately 449 background investigations.

Dedicated six staff members to the coordination and training of the Integrated Resource Information System (IRIS), the new statewide procurement and financial system, to ensure a smooth transition from existing systems, protocols, and operations when the new system is implemented in July 2015.

Continued maintaining a department blog receiving 37,828 unique visitors with 91 separate posts detailing employee accomplishments and program successes. In addition, a separate blog dedicated to the department offender dog training programs had 3,723 visitors.

Updated approximately 31 department policy and procedures, eight of which had not been updated since 2004.

Key Component Challenges

Implement a standardized procurement system in the institutions.

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information

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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,692.8	3,735.7	3,810.7
72000 Travel	32.7	2.8	2.8
73000 Services	330.2	290.3	290.3
74000 Commodities	36.1	73.0	73.0
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	4,091.8	4,101.8	4,176.8
Funding Sources:			
1002 Federal Receipts	49.4	73.9	73.9
1004 General Fund Receipts	3,894.1	4,027.9	4,102.9
1007 Interagency Receipts	148.3	0.0	0.0
Funding Totals	4,091.8	4,101.8	4,176.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	274.9	0.0	0.0
Unrestricted Total		274.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	49.4	73.9	73.9
Interagency Receipts	51015	148.3	0.0	0.0
Restricted Total		197.7	73.9	73.9
Total Estimated Revenues		472.6	73.9	73.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,027.9	0.0	0.0	73.9	4,101.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	80.8	0.0	0.0	0.0	80.8
-FY2016 Health Insurance Rate Reduction	-5.8	0.0	0.0	0.0	-5.8
FY2016 Governor Amended	4,102.9	0.0	0.0	73.9	4,176.8

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	37	37	Annual Salaries	2,418,899
Part-time	0	0	COLA	82,286
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,491,774
			<i>Less 4.56% Vacancy Factor</i>	<i>(182,259)</i>
			Lump Sum Premium Pay	0
Totals	37	37	Total Personal Services	3,810,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	5	0	5
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Accounting Technician IV	0	0	1	0	1
Admin Asst III	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Budget Analyst IV	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	1	0	2
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	2	0	2
Human Resource Technician II	0	0	1	0	1
Procurement Spec I	1	0	1	0	2
Procurement Spec II	2	0	1	0	3
Procurement Spec III	1	0	1	0	2
Procurement Spec V	0	0	1	0	1
Public Information Officer	0	0	1	0	1
Supply Technician I	1	0	0	0	1
Totals	9	0	28	0	37

Component Detail All Funds
Department of Corrections

Component: Administrative Services (AR50570) (697)
RDU: Administration and Support (271)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,692.8	3,735.7	3,735.7	3,735.7	3,810.7	75.0	2.0%
72000 Travel	32.7	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	330.2	290.3	290.3	290.3	290.3	0.0	0.0%
74000 Commodities	36.1	73.0	73.0	73.0	73.0	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%
Totals	4,091.8	4,101.8	4,101.8	4,101.8	4,176.8	75.0	1.8%
Fund Sources:							
1002Fed Rcpts (Fed)	49.4	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
1007I/A Rcpts (Other)	148.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,894.1	4,027.9	4,027.9	4,027.9	4,102.9	75.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	148.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	49.4	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	36	37	37	37	37	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,027.9										
Subtotal		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,101.8	3,735.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.8										
Cost of living adjustment for certain bargaining units: \$80.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.2												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$19.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.8												
Totals		4,176.8	3,810.7	2.8	290.3	73.0	0.0	0.0	0.0	37	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
03-1117	Human Resource Consultant V	FT	A	KK	Anchorage	200	22B / C	12.0		81,232	2,770	0	45,874	129,876	129,876
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	205	18M	12.0		84,204	2,871	0	46,956	134,031	134,031
10-0230	Human Resource Technician I	FT	A	KK	Juneau	205	12B / C	12.0		42,273	1,441	0	31,697	75,411	75,411
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16E / F	12.0		60,284	2,056	0	38,251	100,591	100,591
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18C / D	12.0		62,939	2,146	0	39,217	104,302	104,302
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16E / F	12.0		63,480	2,165	0	39,414	105,059	105,059
20-1001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		125,988	4,103	0	61,490	191,581	191,581
20-1004	Procurement Spec V	FT	A	SS	Juneau	205	21M	12.0		102,696	3,502	0	53,709	159,907	159,907
20-1005	Procurement Spec III	FT	A	SS	Juneau	205	18J / K	12.0		76,689	2,615	0	44,245	123,549	123,549
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14B / C	12.0		46,352	1,580	0	33,681	81,613	81,613
20-1007	Budget Analyst II	FT	A	GP	Juneau	205	16K / L	12.0		70,312	2,397	0	42,400	115,109	115,109
20-1008	Budget Analyst IV	FT	A	SS	Juneau	205	21A / B	12.0		77,676	2,649	0	44,604	124,929	124,929
20-1011	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,256	1,407	0	31,827	74,490	74,490
20-1013	Human Resource Technician II	FT	A	KK	Juneau	205	14L	12.0		61,704	2,104	0	38,768	102,576	102,576
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	19F / G	12.0		76,349	2,603	0	44,597	123,549	123,549
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16F / G	12.0		61,954	2,112	0	39,359	103,425	103,425
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		41,368	1,411	0	31,868	74,647	74,647
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24B / C	12.0		96,360	3,286	0	51,403	151,049	151,049
20-1053	Accounting Tech II	FT	A	GP	Juneau	205	14B / C	12.0		46,029	1,569	0	33,564	81,162	81,162
20-1054	Accounting Tech I	FT	A	GP	Juneau	205	12E / F	12.0		45,270	1,544	0	33,288	80,102	80,102
20-1055	Accountant V	FT	A	SS	Juneau	205	22C / D	12.0		87,320	2,977	0	48,114	138,411	138,411
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12A / B	12.0		39,951	1,362	0	31,352	72,665	72,665
20-1060	Procurement Spec II	FT	A	GG	Anchorage	200	16L	12.0		67,164	2,290	0	41,255	110,709	110,709
20-1077	Accounting Tech I	FT	A	GP	Juneau	205	12L / M	12.0		55,141	1,880	0	36,880	93,901	93,901
20-1079	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,588	1,248	0	30,128	67,964	67,964
20-1080	Accounting Technician IV	FT	A	SS	Juneau	205	18K	12.0		78,216	2,667	0	44,801	125,684	125,684
20-1081	Admin Asst III	FT	A	GP	Juneau	205	15J	12.0		61,140	2,085	0	39,063	102,288	102,288
20-1082	Procurement Spec II	FT	A	GP	Juneau	205	16M	12.0		73,164	2,495	0	43,438	119,097	119,097
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		43,416	1,480	0	32,613	77,509	77,509
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18C / D	12.0		62,666	2,137	0	39,142	103,945	103,945
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16A / B	12.0		53,048	1,809	0	35,642	90,499	90,499

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6607	Accounting Tech III	FT	A	SS	Juneau	605	16M	12.0		72,816	2,483	0	42,835	118,134	118,134
20-7102	Procurement Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		73,769	2,515	0	43,658	119,942	119,942
20-7105	Supply Technician I	FT	A	GP	Anchorage	200	10B / C	12.0		34,992	1,193	0	29,547	65,732	65,732
20-X020	Public Information Officer	FT	A	XE	Juneau	N05	21F	12.0		108,516	3,700	0	55,683	167,899	167,899
25-0134	Human Resource Technician I	FT	A	KK	Juneau	205	12A / B	12.0		41,743	1,423	0	31,504	74,670	74,670
25-3108	Human Resource Consultant II	FT	A	KK	Anchorage	200	18D / E	12.0		64,834	2,211	0	39,907	106,952	106,952
													Total Salary Costs:	2,418,899	
													Total COLA:	82,286	
													Total Premium Pay:	0	
													Total Benefits:	1,491,774	
													Total Pre-Vacancy:	3,992,959	
													Minus Vacancy Adjustment of 4.56%:	(182,259)	
													Total Post-Vacancy:	3,810,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,810,700	

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	37	0	0

Total Component Months: 444.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,992,959	3,810,700	100.00%
Total PCN Funding:	3,992,959	3,810,700	100.00%

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		32.7	2.8	2.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			32.7	2.8	2.8
72110	Employee Travel (Instate)	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings, provide budget and administrative support to department components, complete statewide audits, inventory, procurement, etc.	23.0	2.8	2.8
72410	Employee Travel (Out of state)	Out of state travel for contract oversight, auditing, inventory, procurement, meetings, training, conferences, etc.	9.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			330.2	290.3	290.3
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				330.2	290.3	290.3
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.		6.3	5.5	5.5
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.		10.4	6.7	6.7
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		7.8	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		10.5	10.0	10.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	3.2	3.0	3.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		1.2	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		6.9	6.0	6.0
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.		27.7	15.0	15.0
73750	Other Services (Non IA Svcs)	Other professional service contracts, i.e. construction, consulting services, training, safety, graphics, computer software upgrades, licensing and maintenance, and other miscellaneous services, etc.		1.6	59.8	59.8
73805	IT-Non-Telecommunication	Computer charges.	Admin	24.3	25.0	25.0
73806	IT-Telecommunication	Telephone charges.	Admin	55.0	50.0	50.0

Line Item Detail
Department of Corrections
Services

Component: Administrative Services (697)

RDU: Administration and Support (271)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			330.2	290.3	290.3	
73809	Mail	Admin	Central Mailroom charges.	19.9	20.0	20.0
73810	Human Resources	Admin	HR integration charges.	23.4	24.0	24.0
73811	Building Leases	Admin	Office lease space charges.	108.5	35.0	35.0
73814	Insurance	Admin	Risk Management charges.	1.7	2.0	2.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	1.0	1.0
73816	ADA Compliance	Labor	ADA charges.	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	1.5	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	18.7	18.0	18.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		36.1	73.0	73.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			36.1	73.0	73.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	35.8	72.0	72.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	0.2	0.5	0.5
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, vehicle fuel, lube oils, and miscellaneous hardware.	0.1	0.5	0.5

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				274.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc Employee jury duty and workman's compensation revenues		20661102	11100	0.2	0.0	0.0
66168	Cost Recovery - Cy Miscellaneous recoveries - current year 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.		20661102	11100	125.8	0.0	0.0
66190	Py Reimburse Recvry 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.		20661102	11100	88.7	0.0	0.0
66370	Misc Rev Miscellaneous recoveries - food service recovery, inmate restitutions, inmate contraband / escape / forfeitures, interstate compact fees, ignition interlocking devices, badge retirement fees, institution till overages, inmate copies, vendor rebates, etc.		20661102	11100	60.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				49.4	73.9	73.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20661040	11100	49.4	73.9	73.9
	Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program reimbursing for costs incurred in incarcerating undocumented criminal aliens.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				148.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59200	Corrections	Administrative Services	20668020	11100	148.3	0.0	0.0
	Reimbursable service agreement (RSA) within agency to support Department-wide project coordinator services.						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	3.2	3.0	3.0
			73421 Sef Fuel A87 Allowed subtotal:	3.2	3.0	3.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	24.3	25.0	25.0
			73805 IT-Non-Telecommunication subtotal:	24.3	25.0	25.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	55.0	50.0	50.0
			73806 IT-Telecommunication subtotal:	55.0	50.0	50.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	19.9	20.0	20.0
			73809 Mail subtotal:	19.9	20.0	20.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	23.4	24.0	24.0
			73810 Human Resources subtotal:	23.4	24.0	24.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	108.5	35.0	35.0
			73811 Building Leases subtotal:	108.5	35.0	35.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.7	2.0	2.0
			73814 Insurance subtotal:	1.7	2.0	2.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	1.0	1.0
			73815 Financial subtotal:	0.9	1.0	1.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.3	0.3	0.3
			73816 ADA Compliance subtotal:	0.3	0.3	0.3
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.5	2.0	2.0
			73818 Training (Services-IA Svcs) subtotal:	1.5	2.0	2.0
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.	Inter-dept Admin	0.4	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	18.7	18.0	18.0
			73848 State Equip Fleet subtotal:	18.7	18.0	18.0
			Administrative Services total:	257.8	180.3	180.3
			Grand Total:	257.8	180.3	180.3