

# **State of Alaska FY2018 Governor's Operating Budget**

## **Department of Corrections Institution Director's Office Component Budget Summary**

**Component: Institution Director's Office**

**Contribution to Department's Mission**

Provide overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the department.

**Core Services**

- Plan, Direct, Organize and Control Activities of the Division

**Major Component Accomplishments in 2016**

Worked with Department of Public Safety, Alaska Court System and other agencies to implement a video court system at Anvil Mountain Correctional Center (AMCC) and the Goose Creek Correctional Center (GCCC).

- The AMCC held 1-4 hearings per week avoiding transporting approximately 36 offenders during FY2016.
- The GCCC held 7-10 hearings per week avoiding transporting approximately 322 offenders for FY2016.

The Close-Up Program at the Lemon Creek Correctional Center located in Juneau consists of selected inmates and staff who meet with high school government classes from Southeast Alaska once a week for up to six weeks. Inmates and staff educate students about prison life and the value of gaining an education and staying out of trouble.

The Spring Creek Correctional Center located in Seward facilitated minimum offender workers the opportunity to work on various types of equipment to clear 20 years of growth around/on the institution and shooting range. These minimum workers were allowed to learn new skills, the value of teamwork and seeing a project through. This facilitated efforts to upgrade the shooting range for more extensive staff training within the department as well as broadening the range to encourage use by outside agencies.

The Wildwood Correctional Center located in Kenai facilitated a work release program which provided employment for 44 offenders at minimum wage; program ran through the months of June, July, August and September. This year's success rate of 93% (44 participants) was a drastic change from last year's success rate of 75% (46 participants).

Offenders at the Yukon-Kuskokwim Correctional Center located in Bethel, spent the 2016 fishing season dip-netting and catching approximately 500 pounds of smelt which was frozen for use within the kitchen. In total, the fishing season yielded approximately 1,000 salmon, which were mostly sockeye, chum and some silver salmon weighing an average of seven pounds each for a total of 7,000 pounds. The offenders processed and donated 25 chinooks to elders and local business non-profits in Bethel and washed, cleaned, packaged, and froze the remaining fish to be incorporated into offender meals.

**Key Component Challenges**

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional officers to meet the challenge of public protection within fiscally responsible parameters.

Contain overtime costs and maintain fiscal parameters within the correctional facilities and Transportation Unit.

Reduce the ongoing deterioration of the facilities.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote

offender and staff safety with an emphasis on re-entry and evidenced-based programming.

### Significant Changes in Results to be Delivered in FY2018

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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Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	705,054
Full-time	9	9	Premium Pay	357
Part-time	0	0	Annual Benefits	426,712
Nonpermanent	0	0	<i>Less 3.02% Vacancy Factor</i>	(34,223)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>1,097,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	1	0	1
Chaplain	1	0	0	1	2
Chief Time Accounting Officer	1	0	0	0	1
Criminal Justice Planner	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	0	0	1	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
<b>Totals</b>	<b>5</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>9</b>

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

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	1,229.7	1,267.3	-437.2	1,074.3	1,097.9	23.6	2.2%
72000 Travel	43.7	35.2	-1,051.0	35.2	21.2	-14.0	-39.8%
73000 Services	431.7	752.1	253.3	752.1	752.1	0.0	0.0%
74000 Commodities	25.1	27.7	-277.4	27.7	27.7	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>1,730.2</b>	<b>2,082.3</b>	<b>-1,512.3</b>	<b>1,889.3</b>	<b>1,898.9</b>	<b>9.6</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	20.9	136.9	136.9	136.9	136.9	0.0	0.0%
1004Gen Fund (UGF)	1,709.3	1,945.4	-1,649.2	1,752.4	1,762.0	9.6	0.5%
<b>Unrestricted General (UGF)</b>	<b>1,709.3</b>	<b>1,945.4</b>	<b>-1,649.2</b>	<b>1,752.4</b>	<b>1,762.0</b>	<b>9.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</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>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>20.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>136.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	11	11	11	9	9	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:** Institution Director's Office (1381)  
**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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,082.3	1,267.3	35.2	752.1	27.7	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		136.9										
1004 Gen Fund		1,945.4										
<b>Omnibus Crime Law &amp; Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))</b>												
	FisNot	-3,594.6	-1,704.5	-1,086.2	-498.8	-305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,594.6										
Reduction to Institution Director's Office related to changes brought about by the Omnibus Crime Bill (SB 91).												
<b>Subtotal</b>		<b>-1,512.3</b>	<b>-437.2</b>	<b>-1,051.0</b>	<b>253.3</b>	<b>-277.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Authorization Omnibus Crime Law &amp; Procedure; Ch36 SLA2016 (SB91) (Sec 2 Ch3 4SSLA2016 P49 L31 (HB256))</b>												
	Trin	3,594.6	1,704.5	1,086.2	498.8	305.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,594.6										

General fund authorization is being reallocated in anticipation of the reduced population related to changes brought about by the Omnibus Crime Bill (SB 91). This transfer will restore the decrement fiscal note applied to this component through the FY2017 Authorized process with the Palmer Correctional Center funding. The department is currently planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.

During the legislative process, the fiscal note reflecting the reduced budget was applied to the Institution Director's Office as a place holder pending a departmental review of actual impacts to the institutional population associated with the passed legislation. The budget process timing does not allow for a thorough review and fully developed plan to be completed and applied to specific budget components. As the department continues the review and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of additional facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.

<b>Transfer Criminal Justice Planner (20-7330) To Commissioner's Office</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer vacant PCN 20-7330 from Institution Director's Office to the Commissioner's Office without funding and reestablish the department's Compliance Administrator position previously eliminated. This Criminal Justice Planner position will assist the department in its endeavor to meet American Correctional Association (ACA) accreditation and standards by working with correctional facilities and ACA personnel to meet accepted national standards for staff training, fiscal controls, safety procedures, food service, hygiene, inmate discipline and other applicable categories as identified by the program.

This position will also administer the department's inmate grievance and Americans with Disabilities Act (ADA) programs as well as initiate or conduct assigned reviews of departmental operations in order to develop tools, policies or procedures for tracking and assessment of areas for operational performance and compliance. Funding to support this position will be split between each Director's Office where oversight and support is being provided.

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

**Component:** Institution Director's Office (1381)  
**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>Delete Administrative Officer II (20-5216)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Administrative Officer II (20-5216), vacant for more than one year.												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
Trout		-193.0	-193.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-193.0										
Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.												
\$2,573.3 of general fund personal service authorization is reallocated as follows:												
(\$ 193.0) - Institution Directors Office												
\$ 441.0 - Combined Hiland Mountain Correctional Center												
(\$ 317.5) - Fairbanks Correctional Center												
\$1,269.0 - Goose Creek Correctional Center												
(\$ 276.4) - Lemon Creek Correctional Center												
\$ 863.2 - Matanuska-Susitna Correctional Center												
(\$ 597.7) - Palmer Correctional Center												
(\$ 577.1) - Spring Creek Correctional Center												
(\$ 274.5) - Wildwood Correctional Center												
(\$ 337.0) - Yukon-Kuskokwim Correctional Center												
<b>Subtotal</b>		<b>1,889.3</b>	<b>1,074.3</b>	<b>35.2</b>	<b>752.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6												
FY2018 PS Health Ins.: \$3.6												
<b>Align Authority within the Institutional Director's Office to Meet Personal Services Projected Costs</b>												
LIT		0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Institution Director's Office (1381)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Align personal services authority within the Institutional Director's Office to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced travel within this component.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
1004 Gen Fund	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
1004 Gen Fund	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.4												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.9												
<b>Totals</b>		<b>1,898.9</b>	<b>1,097.9</b>	<b>21.2</b>	<b>752.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2018 Governor (13956)  
**Component:** Institution Director's Office (1381)  
**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	UGF Amount
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		80,891	0	0	48,403	129,294	129,294
20-0039	Chief Time Accounting Officer	FT	P	GP	Anchorage	99	18M	12.0		81,229	0	0	46,495	127,724	127,724
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,180	0	0	30,034	66,214	66,214
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14M / N	12.0		63,859	0	0	40,148	104,007	104,007
20-5472	Chaplain	FT	A	GP	Anchorage	100	19D / E	12.0		70,062	0	0	42,414	112,476	112,476
20-5473	Chaplain	FT	A	GP	Seward	100	19E / F	12.0		72,391	0	0	43,265	115,656	115,656
20-6001	Division Director	FT	A	XE	Juneau	N05	27B / C	12.0		112,960	0	0	59,977	172,937	172,937
20-6002	Administrative Assistant I	FT	A	GP	Juneau	205	12A	12.0		40,032	0	0	31,441	71,473	71,473
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-8133	Criminal Justice Planner	FT	A	GP	Palmer	200	21G / J	12.0		88,386	0	0	49,110	137,496	137,496
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

	Total Positions	New	Deleted	Total Salary Costs:
				705,054
				Total COLA: 0
				Total Premium Pay: 357
				Total Benefits: 426,712
				<hr/>
				Total Pre-Vacancy: 1,132,123
				Minus Vacancy Adjustment of 3.02%: (34,223)
				Total Post-Vacancy: 1,097,900
				Plus Lump Sum Premium Pay: 0
				<hr/>
				Personal Services Line 100: 1,097,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,132,123	1,097,900	100.00%
<b>Total PCN Funding:</b>	<b>1,132,123</b>	<b>1,097,900</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		43.7	35.2	21.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>43.7</b>	<b>35.2</b>	<b>21.2</b>
2000	In-State Employee Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	43.5	32.0	18.0
2001	In-State Non-Employee Travel	Instate non-employee travel with unbudgeted reimbursable services agreement.	0.2	0.0	0.0
2002	Out of State Employee Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities, meetings, training, conferences, etc.	0.0	3.2	3.2

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		431.7	752.1	752.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>431.7</b>	<b>752.1</b>	<b>752.1</b>
3000	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.	0.0	2.5	2.5
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	18.8	20.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.2	8.0	8.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.3	3.0	3.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, etc.	2.5	0.5	0.5
3008	Utilities	Disposal services, e.g., trash service, dump fees.	0.4	2.6	2.6
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	4.3	8.0	8.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Institution Director's Office (1381)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>431.7</b>	<b>752.1</b>	<b>752.1</b>
3011	Other Services	Professional service costs related to safety, auditing, conference registration fees, training, membership dues to professional organizations.	44.2	313.5	313.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	7.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	17.3	14.5	14.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	7.0	9.5	9.5
3023	Inter-Agency Building Leases	Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	38.9	65.0	65.0
3024	Inter-Agency Legal	Legal review of regulations and statutes.	42.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.	179.4	249.3	249.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.6	0.5	0.5
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	11.4	23.5	23.5
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	0.0	24.0	24.0
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694) Management and / or consulting services provided.	34.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Institution Director's Office (1381)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		25.1	27.7	27.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>25.1</b>	<b>27.7</b>	<b>27.7</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	24.7	26.7	26.7
4002	Household/Institutional	Food, non-food supplies and clothing and uniform costs.	0.4	1.0	1.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>20.9</b>	<b>136.9</b>	<b>136.9</b>
5014 Federal Public Protection - Miscellaneous Grants		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.	20.9	136.9	136.9

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>343.7</b>	<b>393.0</b>	<b>393.0</b>
With Department of Administration				72.2	96.2	96.2
With Unspecified				46.3	24.0	24.0
With Department of Law				179.4	249.3	249.3
With Department of Transportation/Public Facilities				11.4	23.5	23.5
With Department of Corrections				34.4	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.		7.3	6.0	6.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.		17.3	14.5	14.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.		0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.		7.0	9.5	9.5
3023	Inter-Agency Building Leases	Office lease space charges.		1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		38.9	65.0	65.0
3024	Inter-Agency Legal	Legal review of regulations and statutes.		42.4	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide Legal review of regulations and statutes.		179.4	249.3	249.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.		0.6	0.5	0.5
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).		0.3	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).		1.0	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.		1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.		11.4	23.5	23.5
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.		0.0	24.0	24.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038 Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694)	Management and / or consulting services provided.	34.4	0.0	0.0