

State of Alaska FY2018 Governor's 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 2016

Provided dedicated staff members to the coordination and training of the human resource components of the new Integrated Resource Information System to ensure a smooth transition from existing systems, protocols, and operations to the new system.

Provided more than 420 approvals for new hires and processed more than 277 employee background investigations per the Alaska Police Standards Council requirements.

Participated in the Alaska Results First Initiative with the Alaska Justice Information Center and the PEW Charitable Trust Foundation to complete a benefit cost analysis on the departments programs and policies as part of the Justice Reinvestment Initiative to provide data to assist in identifying the current costs and effectiveness of the programs in reducing recidivism in Alaska.

Revaluated existing contracts and renegotiated several resulting in more than \$3.3 million in annual savings.

Key Component Challenges

Maintaining standardized usage of accounting structures to enhance the consistency and integrity of financial information department wide.

Maintaining internal controls department wide.

Training in and enforcement of statewide regulations, procedures and processes related to Administrative functions statewide.

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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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	36	32	Annual Salaries	2,257,098
Part-time	0	0	Premium Pay	4,700
Nonpermanent	0	0	Annual Benefits	1,400,558
			<i>Less 4.69% Vacancy Factor</i>	(171,756)
			Lump Sum Premium Pay	0
Totals	36	32	Total Personal Services	3,490,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant V	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Admin Asst III	0	0	1	0	1
Budget Analyst I	0	0	2	0	2
Budgt Anlyst III	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	2	0	3
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician I	0	0	1	0	1
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
Supply Technician II	1	0	0	0	1
Totals	9	0	23	0	32

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,700.4	3,797.6	3,797.6	3,797.6	3,490.6	-307.0	-8.1%
72000 Travel	16.3	2.8	2.8	2.8	2.8	0.0	0.0%
73000 Services	339.4	290.3	290.3	290.3	611.6	321.3	110.7%
74000 Commodities	40.9	73.0	73.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	6.2	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	4,103.2	4,163.7	4,163.7	4,163.7	4,178.0	14.3	0.3%
Fund Sources:							
1002Fed Rcpts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
1004Gen Fund (UGF)	4,029.3	4,089.8	4,089.8	4,089.8	4,104.1	14.3	0.3%
Unrestricted General (UGF)	4,029.3	4,089.8	4,089.8	4,089.8	4,104.1	14.3	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	73.9	73.9	73.9	73.9	73.9	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	32	-4	-11.1%
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		4,089.8										
Subtotal		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Technical Adjustment Transfer Accounting Technician III (20-7008) from Research and Records												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Technical Adjustment Transfer Accounting Technician IV (20-1080) to Research and Records												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Technical Adjustment transferring PCN (20-7008) from Research and Records to Administrative Services and PCN (20-1080) from Administrative Services to Research and Records to accurately reflect where these positions are providing support.												
Subtotal		4,163.7	3,797.6	2.8	290.3	73.0	0.0	0.0	0.0	36	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
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.: \$9.5												
FY2018 PS Health Ins.: \$9.5												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
Atrout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and Pcard expense activities.												
The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.												

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		
										PFT	PPT	NP

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times. It is anticipated that an initial ten percent savings can be realized in FY2018 for these activities, with increased savings in future fiscal years.

Budget authority is retained by the department to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The following PCNs are transferred to the Shared Services organization:

- Full-time Accounting Clerk (20-1079), range 10, located in Juneau
- Full-time Accounting Technician I (20-1077), range 12, located in Juneau
- Full-time Accounting Technician II (20-1054), range 14, located in Juneau
- Full-time Accounting Technician III (20-7008), range 16, located in Juneau

Savings from Shared Services of Alaska Implementation

1004 Gen Fund	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities.

It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures.

The remaining personal services authority will be used to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	-321.3	0.0	321.3	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Department of Corrections is transferring an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and P-card expense activities. Services authority is needed to fund a reimbursable services agreement with the Department of Administration for these activities.

The Shared Services organizational structure provides back-office support for common administrative functions, allowing the agency to focus more closely on core mission responsibilities.

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	
<p>The Shared Services organization model will increase the quality and speed of service delivery, and increase client satisfaction while decreasing the overall cost to the department for performing these functions. This is achieved through a business structure focused on continuous process improvement that includes standardizing business processes and improving transaction cycle-times.</p> <p>It is anticipated that an initial ten percent savings in personal services costs can be realized in FY2018 for these activities, with increased savings in future fiscal years as the organization matures. The remaining personal services authority is transferred to services to fund a reimbursable services agreement with Shared Services of Alaska for the cost of services provided.</p>												
Supervisory Unit 15 Hour Furlough Contract Terms												
1004 Gen Fund	SalAdj	-2.5	-2.5	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.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	43.0	43.0	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 CEA members. \$21.5												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$19.1												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		4,178.0	3,490.6	2.8	611.6	73.0	0.0	0.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	22A / B	12.0		80,040	0	0	48,092	128,132	128,132
07-1605	Human Resource Consultant II	FT	A	KK	Juneau	99	18N / O	12.0		89,799	0	0	51,658	141,457	141,457
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14E / F	12.0		54,834	0	209	38,958	94,001	94,001
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16E / F	12.0		61,264	0	230	41,316	102,810	102,810
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18E / F	12.0		70,944	0	0	44,769	115,713	115,713
18-7431	Human Resource Consultant I	FT	A	KK	Juneau	205	16F / J	12.0		67,188	0	258	43,491	110,937	110,937
20-1001	Division Director	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	67,045	200,377	200,377
20-1004	Procurement Spec V	FT	A	SS	Juneau	99	21N / O	12.0		110,507	0	0	59,225	169,732	169,732
20-1005	Procurement Spec III	FT	A	SS	Juneau	99	18K	12.0		79,804	0	0	48,006	127,810	127,810
20-1006	Procurement Spec I	FT	A	GP	Juneau	205	14C / D	12.0		49,467	0	0	34,889	84,356	84,356
20-1007	Budget Analyst I	FT	A	GP	Juneau	99	17L	12.0		71,949	0	1,107	43,508	116,564	116,564
20-1008	Budget Analyst I	FT	A	GP	Juneau	205	17G / J	12.0		71,652	0	794	43,286	115,732	115,732
20-1011	Accounting Tech II	FT	A	GP	Juneau	205	14D / E	12.0		51,807	0	388	35,886	88,081	88,081
20-1013	Human Resource Consultant I	FT	A	KK	Juneau	205	16M	12.0		73,944	0	0	45,865	119,809	119,809
20-1015	Budgt Anlyst III	FT	A	GP	Juneau	205	21G / J	12.0		93,125	0	0	50,842	143,967	143,967
20-1030	Accounting Tech III	FT	A	GP	Juneau	205	16A	12.0		52,260	0	603	36,130	88,993	88,993
20-1032	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		45,244	0	0	33,346	78,590	78,590
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		111,216	0	0	59,484	170,700	170,700
20-1053	Accounting Tech III	FT	A	SS	Juneau	205	16E / F	12.0		63,029	0	0	41,877	104,906	104,906
20-1055	Accountant V	FT	A	SS	Juneau	205	22E / F	12.0		96,462	0	0	54,093	150,555	150,555
20-1056	Accounting Tech I	FT	A	GP	Juneau	205	12G	12.0		48,636	0	187	34,654	83,477	83,477
20-1060	Procurement Spec II	FT	A	GG	Anchorage	99	16L / M	12.0		70,242	0	0	42,480	112,722	112,722
20-1081	Admin Asst III	FT	A	GP	Juneau	99	15K / L	12.0		65,620	0	0	40,791	106,411	106,411
20-1082	Procurement Spec II	FT	A	GP	Juneau	99	16K / L	12.0		71,854	0	0	43,069	114,923	114,923
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		47,688	0	0	34,239	81,927	81,927
20-2009	Procurement Spec III	FT	A	SS	Anchorage	200	18F	12.0		70,944	0	0	44,769	115,713	115,713
20-2060	Accounting Tech III	FT	A	SS	Juneau	605	16D / E	12.0		60,430	0	924	41,265	102,619	102,619
20-6607	Accountant III	FT	A	SS	Juneau	205	18D / E	12.0		70,853	0	0	44,735	115,588	115,588
20-7102	Procurement Spec II	FT	A	GP	Anchorage	99	16O	12.0		76,508	0	0	44,770	121,278	121,278
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,148	0	0	32,580	75,728	75,728
25-0134	Human Resource	FT	A	KK	Juneau	205	12B / C	12.0		43,452	0	0	34,723	78,175	78,175

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: FY2018 Governor (13956)
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
25-3108	Technician I Human Resource Consultant II	FT	A	KK	Anchorage	200	18A	12.0		59,856	0	0	40,717	100,573	100,573
													Total Salary Costs:	2,257,098	
													Total COLA:	0	
													Total Premium Pay:	4,700	
													Total Benefits:	1,400,558	
													Total Pre-Vacancy:	3,662,356	
													Minus Vacancy Adjustment of 4.69%:	(171,756)	
													Total Post-Vacancy:	3,490,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,490,600	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,662,356	3,490,600	100.00%
Total PCN Funding:	3,662,356	3,490,600	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 (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		16.3	2.8	2.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			16.3	2.8	2.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	13.6	2.8	2.8
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state meetings and conferences.	0.1	0.0	0.0
2006	Other Travel Costs	Clearing account for travel expenditures recorded in AKPAY.	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		339.4	290.3	611.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			339.4	290.3	611.6
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 and other miscellaneous services.	1.0	5.5	5.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	30.0	6.7	6.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	6.5	6.5
3005	Health Services	Medical Services, i.e. surgical, optical, hospitalization, x-rays, lab tests, emergency room, physical therapy.	0.7	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	11.2	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			339.4	290.3	611.6
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.6	6.0	6.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	63.4	15.0	15.0
3011	Other Services	Other professional service contracts, i.e. construction consulting services, training, safety, graphics.	0.6	59.8	59.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	24.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	53.3	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	21.7	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	22.8	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	81.8	35.0	35.0
3026	Inter-Agency Insurance	Risk Management charges.	2.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	2.2	2.0	2.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.)	1.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.3	0.3
3029	Inter-Agency Education/Training	Educational / Training charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	10.1	21.0	21.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide RSA with Department of Administration for Shared Services	0.0	0.0	321.3

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		40.9	73.0	73.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			40.9	73.0	73.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	40.9	72.0	72.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	0.5	0.5
4005	Building Materials	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.	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Administrative Services (697)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		6.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			6.2	0.0	0.0
5004	Equipment	Information Technology (e.g.) network, mini / micro computer.	6.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			73.9	73.9	73.9
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.	73.9	73.9	73.9
6004 Gen Fund (1004 Gen Fund)			476.5	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Employee jury duty and workman's compensation revenues.	0.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		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.	290.3	0.0	0.0
6047 General Fund - Miscellaneous		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.	185.6	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				221.1	180.3	501.6
With Department of Administration				208.2	157.3	478.6
With Unspecified				2.8	2.0	2.0
With Department of Transportation/Public Facilities				10.1	21.0	21.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	24.0	25.0	25.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.3	50.0	50.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	21.7	20.0	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.8	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	81.8	35.0	35.0
3026	Inter-Agency Insurance		Risk Management charges.	2.7	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.2	2.0	2.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.)	1.4	1.0	1.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.3	0.3
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	10.1	21.0	21.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	RSA with Department of Administration for Shared Services	0.0	0.0	321.3