

State of Alaska FY2022 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 2020

Collected approximately \$173,837.18 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Issued emergency contracts for the statewide fit testing of N95 masks and obtained departmentwide supplies as available to meet personal protection equipment as outlined by the CDC due to COVID-19

Coordinated the statewide deployment of necessary equipment and access to meet telework assignments for staff that were identified for remote assignments.

Received large project delegation to directly oversee the Hiland Mountain Correctional Center Mental Health and Medical remodel project from the Department of Transportation / Public Facilities. With this delegation, DOC finalized the designs, issued contracts and began construction on the project which is expected to be complete in early spring 2021.

Entered into agreements for the reopening of the Palmer Correctional Center with the Department of Transportation / Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the reopening. According to DOT/PF, contracts are in place with construction to be completed during FY2021.

Recruited and processed more than 1,000 conditional hire approvals for various department vacancies (officer and support positions) which included; new applicants, promotional opportunities and transfers resulting in 271 new appointments during FY2020.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed more than 780 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 135 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2020.

Key Component Challenges

Identify and procure appropriate and sufficient personal protection equipment and supplies to protect employees and the inmate population against the spreading of COVID-19.

Ensure sufficient staffing of correctional and medical staff for correctional facilities off the road system where local restrictions are in place.

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.

Develop, implement and oversee an auditing process of the installers of the breath alcohol ignition devices to ensure program standards are met and maintained as recommended by the Association of Ignition Interlock Program Administrators.

Conduct statewide internal audits, including analysis of and recommendations for agency operations, internal management, and fiscal accounting controls.

Significant Changes in Results to be Delivered in FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	30	25	Annual Salaries	1,849,771
Part-time	0	0	COLA	11,447
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,169,121
			<i>Less 3.71% Vacancy Factor</i>	(112,339)
			Lump Sum Premium Pay	0
Totals	30	25	Total Personal Services	2,918,000

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 Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	3	0	3
Administrative Assistant III	0	0	1	0	1
Audit & Review Analyst I	0	0	1	0	1
Audit & Review Analyst II	0	0	1	0	1
Budget Analyst I	0	0	1	0	1
Budget Analyst II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant I	1	0	0	0	1
Human Resource Consultant II	2	0	1	0	3
Human Resource Consultant III	1	0	0	0	1
Human Resource Consultant V	1	0	0	0	1
Human Resource Technician II	0	0	2	0	2
Procurement Specialist IV	0	0	1	0	1
Supply Technician II	1	0	0	0	1
Totals	6	0	19	0	25

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,632.8	3,602.8	3,602.8	3,406.6	2,918.0	-488.6	-14.3%
72000 Travel	21.5	9.8	9.8	9.8	19.8	10.0	102.0%
73000 Services	1,292.1	1,235.1	1,235.1	1,173.4	1,838.3	664.9	56.7%
74000 Commodities	631.6	73.0	73.0	73.0	78.0	5.0	6.8%
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	6,578.0	4,920.7	4,920.7	4,662.8	4,854.1	191.3	4.1%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,192.8	1,192.8	1,192.8	0.0	-1,192.8	-100.0%
1002 Fed Rcpts (Fed)	148.7	149.5	149.5	149.6	150.0	0.4	0.3%
1004 Gen Fund (UGF)	4,337.5	3,578.4	3,578.4	3,320.4	4,405.9	1,085.5	32.7%
1007 I/A Rcpts (Other)	2,091.8	0.0	0.0	0.0	298.2	298.2	100.0%
Unrestricted General (UGF)	4,337.5	4,771.2	4,771.2	4,513.2	4,405.9	-107.3	-2.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,091.8	0.0	0.0	0.0	298.2	298.2	100.0%
Federal Funds	148.7	149.5	149.5	149.6	150.0	0.4	0.3%
Positions:							
Permanent Full Time	32	32	32	30	25	-5	-16.7%
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
1001 CBR Fund		1,192.8										
1002 Fed Rcpts		149.5										
1004 Gen Fund		3,578.4										
Subtotal		4,920.7	3,602.8	9.8	1,235.1	73.0	0.0	0.0	0.0	32	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Information Technology to Meet Operational Needs												
	Trin	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Align federal receipt authority from Information Technology MIS to Administrative Services as a technical adjustment. The Information Technology component does not have the ability to collect revenues and this authority is being transferred to the Administrative Services where it can be collected and assist in meeting current federal collections within this component.												
Transfer Authority to Recruitment and Retention for the New Recruitment & Retention Unit												
	Trout	-61.8	0.0	0.0	-61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-61.8										
Technical adjustment to consolidate all recruitment and retention funding into the new Recruitment & Retention Unit established in the FY2021 budget. This action will also consolidate the Alaska Police Standards Council (APSC) support positions to assist with all APSC recruitment and training requirements. This funding will centralize the authority to expand recruitment outreach, including developing recruitment strategies, identifying target populations, developing and maintaining a recruitment outreach website, identifying markets for advertising, and attending recruitment fairs as well as the funding to assist applicants with the APSC mandatory medical exams for officer applicants.												
Funding is being realigned as follows:												
(\$75.0) – Commissioner’s Office												
(\$61.8) – Administrative Services												
\$136.8 – Recruitment & Retention												
Transfer Alaska Police Standards Council (APSC) to Recruitment & Retention Unit for Staffing Support												
	Trout	-196.2	-196.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-196.2										
Technical adjustment to consolidate Alaska Police Standards Council positions into the new centralized component. This will transfer Human Resource Consultant II (PCN 20-1013) and Human Resource Technician I (PCN 20-6002) to oversee and support all correctional and probation officer APSC requirements.												
Subtotal		4,662.8	3,406.6	9.8	1,173.4	73.0	0.0	0.0	0.0	30	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 FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		12.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.9												
Add Two Internal Auditor New Positions to Support the Department's Internal Controls and Procedures												
	Inc	298.2	253.2	10.0	30.0	5.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		298.2										

Add authority to establish two new Internal Audit & Review positions for the Department of Corrections. These positions will provide quality assurance and persuade the overall integrity of the department's internal controls and fiscal procedures.

The Internal Auditors will perform the full range of internal audit functions including analysis and recommendations of agency operations and internal management, fiscal, and accounting controls; as well as technical assistance to be provided to division managers and institution administrative management on the application of policies and procedures.

Management of the department is responsible for establishing and maintaining a system of internal controls consisting of activities, processes, and systems which help mitigate risks associated with the department achieving its objectives. Internal auditors can help management in understanding specific topics and provide recommendations for improvements and enhanced accountability.

Because management is not always in the best position to provide skilled and impartial opinions on internal controls, effective internal auditors will assist management in fulfilling their responsibilities by bringing a systematic, closely controlled approach to assessing the effectiveness of the design and implementation of internal controls and risk management processes.

Historically the department has found it necessary to assign internal auditing to existing staff members who have other responsibilities. Frequently, the person does not have the professional internal audit training or experience necessary for optimal effectiveness and may lack the organizational standing and prominence to achieve positive results.

Risk management and internal controls are essential to state government. Because of the distinctive and objective perspective, organizational knowledge, and application of sound audit principles, fully qualified internal auditors are well-positioned to provide valuable support and assurance to the department.

Transfer Seven Full-Time Procurement Staff to Department of Administration for Procurement Consolidation

Atout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
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The Department of Corrections is transferring seven full-time positions to the Department of Administration due to Procurement consolidation.

The Department of Administration is creating a centralized Procurement Office in order to better align the State of Alaska's procurement organizations.

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
Budget authority is retained by the department to pay for a reimbursable services agreement with the Department of Administration for the cost of the transferred positions. Although these positions are transferring out, it is anticipated that the positions remain functionally within the Department of Corrections. No office or duty station changes are anticipated. Savings are anticipated to be realized in future fiscal years as further realignment occurs.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist V (20-1004), located in Juneau												
Full-time Procurement Specialist III (20-1005), located in Juneau												
Full-time Procurement Specialist III (20-2009), located in Anchorage												
Full-time Procurement Specialist II (20-1082), located in Juneau												
Full-time Procurement Specialist II (20-7102), located in Anchorage												
Full-time Procurement Specialist I (20-1006), located in Juneau												
Full-time Procurement Specialist I (20-1089), located in Anchorage												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	33.4	0.0	0.0	33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.4										

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center

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	
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
	Trout	-153.2	0.0	0.0	-153.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.2										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center

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	
\$2.7 Ketchikan Correctional Center													
\$5.8 Lemon Creek Correctional Center													
\$3.6 Mat-Su Correctional Center													
\$7.9 Palmer Correctional Center													
\$12.6 Spring Creek Correctional Center													
\$9.1 Wildwood Correctional Center													
\$3.2 Yukon-Kuskokwim Correctional Center													
\$2.1 Point Mackenzie Correctional Center													
\$0.4 Probation and Parole Director Office													
\$11.4 Statewide Probation and Parole													
\$0.9 Parole Board													
\$0.3 Facilities Capital Improvement Unit													
\$1.4 Electronic Monitoring													
\$4.0 Behavioral Health Care													
\$12.3 Physical Health Care													
\$0.4 Reentry Unit													
\$0.6 Health and Rehabilitation Director's Office													
\$0.2 Substance Abuse Treatment Program													
\$0.3 Sex Offender Management Program													
\$0.2 Education Programs													
Fund Source Adjustment of CBRF to UGF													
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,192.8											
1004 Gen Fund		1,192.8											
Transfer Authority from Personal Services to Contractual Services Due to Procurement Consolidation													
	LIT	0.0	-754.7	0.0	754.7	0.0	0.0	0.0	0.0	0.0	0	0	0
The Department of Corrections is transferring seven full-time positions to the centralized Procurement Office within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.													
Totals		4,854.1	2,918.0	19.8	1,838.3	78.0	0.0	0.0	0.0	0.0	25	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		21.5	9.8	19.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			21.5	9.8	19.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	21.5	9.8	19.8

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		1,292.1	1,173.4	1,838.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,292.1	1,173.4	1,838.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.9	2.5	5.0
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	5.1	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.2	15.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.1	3.5	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies.	43.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.8	5.0	5.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	1.0	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections,	4.0	10.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			1,292.1	1,173.4	1,838.3
3010	Equipment/Machinery	janitorial services, snow removal, other repairs and maintenance. Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	17.2	20.0	20.0
3011	Other Services	Other professional services for grants and contracts, e.g., reentry services/support, construction consulting services, recruitment outreach, recruitment advertising, marketing materials, training, medical testing reimbursements, safety, graphics.	159.9	265.0	807.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	57.0	57.0	90.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	16.7	17.0	17.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	10.9	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	23.6	24.0	24.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	35.1	35.0	35.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3.3	3.0	3.0
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	1.8	2.0	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				1,292.1	1,173.4	1,838.3
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.3	0.5	0.5
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	84.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.5	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	588.9	471.9	571.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	226.1	225.0	225.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		631.6	73.0	78.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			631.6	73.0	78.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies. Expanded cleaning and medical supplies for COVID related mitigation and safety needs.	627.0	65.0	70.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	4.6	8.0	8.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			148.7	149.6	150.0
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 (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	148.7	149.6	150.0
		Federal receipts from the United States Social Security Administration for costs incurred associated with offender data information for the purpose of detecting inmates who are ineligible to draw social security funds.			
5007 I/A Rcpts (1007 I/A Rcpts)			2,091.8	0.0	298.2
5301 Inter-Agency Receipts	Correct - Administrative Services (697)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	84.4	0.0	298.2
		Unbudgeted Reimbursable Service Agreement (RSA) for the			

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Anchorage Correctional Complex (2713)	Department of Corrections, Administrative Services two new Internal Auditor positions to support the department providing quality assurance and persuade the overall integrity of the department's internal controls and fiscal procedures. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections Administrative Services Core Services rate increases.	551.2	0.0	0.0
5301 Inter-Agency Receipts	Correct - Anvil Mtn Correctional Center (708)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute	2.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Behavioral Health Care (2951)	equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	32.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Classification and Furlough (2650)	equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	0.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Combined Hiland Mtn Corr	equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	62.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Ctr (714)	Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.			
5301 Inter-Agency Receipts	Correct - Correctional Academy (703)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	2.2	0.0	0.0
5301 Inter-Agency Receipts	Correct - Education Programs (2971)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies,	10.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Electronic Monitoring (2431)	medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	2.4	0.0	0.0
5301 Inter-Agency Receipts	Correct - Fac-Capital Improvement Unit (696)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	4.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Fairbanks Correctional Center (707)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	71.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Goose Creek Correctional Center (2935)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	173.3	0.0	0.0
5301 Inter-Agency Receipts	Correct - Inmate Transportation (1015)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee	9.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	0.1	0.0	0.0
5301 Inter-Agency Receipts	Correct - Ketchikan Correctional Center (726)	payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	31.6	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Lemon Creek Correctional Ctr (725)	reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	152.3	0.0	0.0
5301 Inter-Agency Receipts	Correct - Mat-Su Correctional Center (713)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	5.9	0.0	0.0
5301 Inter-Agency Receipts	Correct - Parole Board (695)	Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks,	2.6	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Physical Health Care (2952)	inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	76.8	0.0	0.0
5301 Inter-Agency Receipts	Correct - Pre-Trial Services (3131)	inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm	21.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Probat &Parole Dir Office (2684)	employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	1.0	0.0	0.0
5301 Inter-Agency Receipts	Correct - Pt.MacKenzie Correctional Farm (1884)	employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	28.5	0.0	0.0
5301 Inter-Agency Receipts	Correct - Sex Offender Management Program (2975)	employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures	0.9	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Spring Creek Correctional Ctr (722)	include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	63.1	0.0	0.0
5301 Inter-Agency Receipts	Correct - Statewide Probation and Parole (2826)	include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	53.7	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Substance Abuse Treatment Pgm (2974)	housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	31.2	0.0	0.0
5301 Inter-Agency Receipts	Correct - Vocational Education Programs (2972)	housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	0.1	0.0	0.0
5301 Inter-Agency Receipts	Correct - Wildwood Correctional Center (720)	housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the	89.0	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts	Correct - Yukon-Kuskokwim Corr Center (709)	COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements. Unbudgeted Reimbursable Service Agreement (RSA) for the Department of Corrections expenditures related to the COVID-19 disaster. Expenditures include, reimbursement for masks, inmate worker stipends, employee payroll, travel, cleaning supplies, medical supplies, telecommute equipment, fit testing for N95 masks, staff moving and hotel rooms, Point of Arrest charters and housing, contractor non-perm employees and employee reimbursements.	44.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with Health and Social Services providing COVID-19 Prevention, Mitigation and Response Efforts to assist with Department of Corrections operations.	479.9	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			156.4	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Employee jury duty and workman's compensation revenues.	0.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
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.	156.2	0.0	0.0
		Employee jury duty and workman's compensation revenues.			
		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.			

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				1,052.8	851.4	984.4
With Department of Administration				737.9	621.4	754.4
With Department of Corrections				84.3	0.0	0.0
With Department of Transportation/Public Facilities				4.5	5.0	5.0
With Office of the Governor				226.1	225.0	225.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	57.0	57.0	90.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	16.7	17.0	17.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	10.9	10.9	10.9	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	23.6	24.0	24.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	35.1	35.0	35.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3.3	3.0	3.0	
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges and Shared Services of Alaska (SSoA) chargeback.	1.8	2.0	2.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1	
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.3	0.5	0.5	
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	84.3	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	4.5	5.0	5.0	

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	588.9	471.9	571.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	226.1	225.0	225.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	22E / F	12.0		97,559	0	0	55,688	153,247	153,247
07-1605	Human Resource Consultant II	FT	A	KK	Anchorage	200	18O / P	12.0		93,772	0	0	54,257	148,029	148,029
10-0230	Human Resource Technician II	FT	A	KK	Juneau	205	14C / D	12.0		54,487	0	0	39,415	93,902	93,902
10-0233	Human Resource Consultant I	FT	A	KK	Anchorage	200	16B / C	12.0		58,906	0	0	41,085	99,991	99,991
11-0288	Human Resource Consultant II	FT	A	KK	Anchorage	200	18B / C	12.0		68,307	0	0	44,637	112,944	112,944
18-7431	Human Resource Consultant II	FT	A	KK	Juneau	205	18C / D	12.0		72,138	0	0	46,084	118,222	118,222
20-#175	Audit & Review Analyst II	FT	A	GP	Juneau	105	21B / C	12.0		82,661	1,139	0	50,020	133,820	0
20-#176	Audit & Review Analyst I	FT	A	GP	Juneau	105	19B / C	12.0		72,306	996	0	46,108	119,410	0
20-1007	Budget Analyst I	FT	A	GP	Juneau	205	17M / N	12.0		82,596	1,138	0	49,995	133,729	133,729
20-1008	Budget Analyst II	FT	A	GP	Juneau	205	19C / D	12.0		72,016	992	0	45,998	119,006	119,006
20-1011	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		60,036	827	0	41,472	102,335	102,335
20-1015	Budget Analyst III	FT	A	GP	Juneau	205	21J / K	12.0		100,196	1,381	0	56,644	158,221	158,221
20-1030	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		92,113	0	0	53,631	145,744	145,744
20-1032	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		60,239	830	0	41,549	102,618	51,309
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		126,485	0	0	66,616	193,101	193,101
20-1053	Accounting Technician III	FT	A	SS	Juneau	605	16F / J	12.0		68,891	0	0	44,857	113,748	56,874
20-1055	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		61,696	850	0	42,099	104,645	104,645
20-1056	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,739	644	0	36,448	83,831	83,831
20-1060	Procurement Specialist IV	FT	A	GG	Juneau	205	20D / E	12.0		80,701	1,112	0	49,279	131,092	131,092
20-1081	Administrative Assistant III	FT	A	GP	Juneau	99	15M	12.0		69,298	955	0	44,971	115,224	115,224
20-2060	Accounting Technician III	FT	A	SS	Juneau	605	16J	12.0		70,970	0	0	45,643	116,613	116,613
20-6607	Accountant III	FT	A	SS	Juneau	205	18F	12.0		79,456	0	0	48,849	128,305	128,305
20-7105	Supply Technician II	FT	A	GP	Anchorage	200	12C / D	12.0		42,291	583	0	34,768	77,642	77,642
25-0134	Human Resource Technician II	FT	A	KK	Juneau	205	14B / C	12.0		53,383	0	0	38,998	92,381	92,381
25-3108	Human Resource Consultant III	FT	A	KK	Anchorage	200	19F / J	12.0		82,529	0	0	50,010	132,539	132,539

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

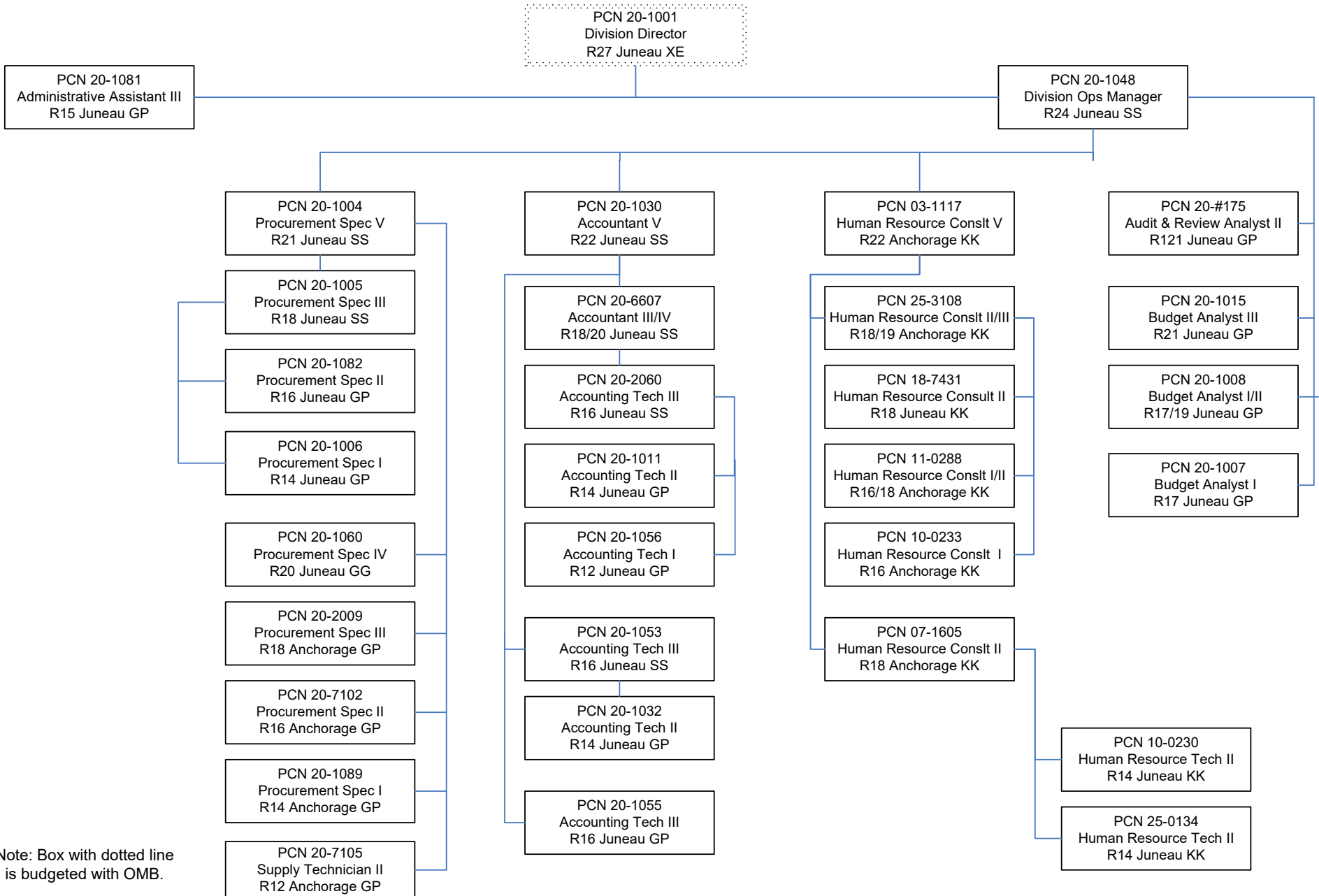
Scenario: FY2022 Governor (17280)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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
		Total Positions	New	Deleted										Total Salary Costs:	1,849,771
														Total COLA:	11,447
	Full Time Positions:	25	2	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,169,121
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	2	0											
	Total Component Months:	300.0													
														Total Pre-Vacancy:	3,030,339
														Minus Vacancy Adjustment of 3.71%:	(112,339)
														Total Post-Vacancy:	2,918,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,918,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	108,183	104,173	3.57%
1004 General Fund Receipts	2,668,926	2,569,985	88.07%
1007 Interagency Receipts	253,230	243,842	8.36%
Total PCN Funding:	3,030,339	2,918,000	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.

Department of Corrections Administrative Services FY 2022 Organizational Structure



Note: Box with dotted line is budgeted with OMB.