

State of Alaska FY2023 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 2021

Collected approximately \$238,621.56 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Under the Ignition Interlock Device Certification Program, re-certified 8 ignition interlock devices and certified 1 new ignition interlock device.

Coordinated the necessary maintenance, repairs, and renovations associated with the reopening of the Palmer Correctional Center with final inspections and implemented a “soft” opening for testing of equipment and systems and began testing completion to meet the target for the August 2021 opening.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 359 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 140 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2021.

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 FY2023

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
<p>Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	30	33	Annual Salaries	2,376,157
Part-time	0	0	COLA	7,271
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,565,317
			<i>Less 5.70% Vacancy Factor</i>	(225,145)
			Lump Sum Premium Pay	0
Totals	30	33	Total Personal Services	3,723,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accountant 5	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	3	0	3
Accounting Technician 3	0	0	4	0	4
Accounting Technician 4	0	0	1	0	1
Administrative Assistant 1	0	0	1	0	1
Administrative Assistant 3	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 2	0	0	1	0	1
Budget Analyst 3	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Forensic Audit and Analyst	0	0	2	0	2
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	1	0	0	0	1
Human Resource Consultant 3	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Human Resource Technician 1	0	0	1	0	1
Procurement Specialist 1	1	0	1	0	2
Procurement Specialist 2	0	0	2	0	2
Procurement Specialist 3	1	0	1	0	2
Procurement Specialist 4	0	0	1	0	1
Procurement Specialist 5	1	0	0	0	1
Supply Technician 2	1	0	0	0	1
Totals	7	0	26	0	33

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	13,904.0	2,582.4	2,582.4	3,499.3	3,723.6	224.3	6.4%
72000 Travel	47.6	19.8	19.8	19.8	19.8	0.0	0.0%
73000 Services	6,984.3	2,336.4	2,336.4	1,362.2	1,517.0	154.8	11.4%
74000 Commodities	1,255.0	78.0	78.0	78.0	78.0	0.0	0.0%
75000 Capital Outlay	3.4	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	22,194.3	5,016.6	5,016.6	4,959.3	5,338.4	379.1	7.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
1004 Gen Fund (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
1007 I/A Rcpts (Other)	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
Unrestricted General (UGF)	4,492.8	4,549.7	4,549.7	4,492.4	4,885.3	392.9	8.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17,654.5	310.4	310.4	310.4	301.7	-8.7	-2.8%
Federal Funds	47.0	156.5	156.5	156.5	151.4	-5.1	-3.3%
Positions:							
Permanent Full Time	30	20	20	30	33	3	10.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts		156.5										
1004 Gen Fund		4,549.7										
1007 I/A Rcpts		310.4										
Subtotal		5,016.6	2,582.4	19.8	2,336.4	78.0	0.0	0.0	0.0	20	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from Office of the Commissioner Personal Services Authority to Meet Costs												
	Trin	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		97.7										
Transfer authority from Office of the Commissioner to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor.												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation												
	LIT	0.0	754.7	0.0	-754.7	0.0	0.0	0.0	0.0	0	0	0
Transfer procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
Transfer Positions from the Office of Procurement and Property Management for Procurement Consolidation												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer seven procurement positions from the Department of Administration, Office of Procurement and Property Management due to schedule adjustments to procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 5 (20-1004), range 21, located in Anchorage												
Full-time Procurement Specialist 3 (20-1005), range 18, located in Juneau												
Full-time Procurement Specialist 3 (20-2009), range 18, located in Anchorage												
Full-time Procurement Specialist 2 (20-1082), range 16, located in Juneau												
Full-time Procurement Specialist 2 (20-7102), range 14, located in Anchorage												
Full-time Procurement Specialist 1 (20-1006), range 14, located in Juneau												
Full-time Procurement Specialist 1 (20-1089), range 14, located in Anchorage												
Add Procurement Specialist 2 (20-1093) to Meet Centralized Administrative Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a Procurement Specialist 2, (20-1093), range 16, located in Juneau to meet centralized administrative support. Under the procurement consolidation, various												

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	
work was identified that will not transition under future consolidation efforts requiring this position to assume the work that will remain the responsibility of the DOC. This position will assume duties within the Department such as: State Equipment Fleet Program Coordinator, Alcohol Ignition Certification Device Program, as well as other exempt procurements (i.e. zero cost contract/agreements with inmate providers and local government entities).												
Existing funding will be used from Administrative and Support to support the costs of this position through vacancies, separations, and realignment of other positions.												
Transfer Accounting Technician 3 (20-7213) from Electronic Monitoring for Contract Jail Coordination	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician 3 (20-7213), range 16, located in Juneau from Electronic Monitoring due to the reorganization and change in oversight of the Regional and Community Jail program. This position will assume the responsibilities of working with the 15 contract communities and assist with budget development and oversight, financial reviews, manday tracking as well as audit oversight.												
Add Accounting Technician 3 (20-New) for Federal Mandays	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Accounting Technician 3, (20-NEW), located in Juneau to reconcile federal manday billings. It has been identified that the Department has a significant amount of uncollected federal revenue. This position will ensure the Department collects the revenue it is entitled to receive.												
Transfer Human Resource Consultant 2 (07-1605) to Recruitment and Retention Unit for Staffing Support	Trout	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-155.0										
Transfer Human Resource Consultant 2, (07-1605), located in Anchorage to Retention Unit from Administrative Services to oversee and support all correctional and probation officer APSC requirements as part of the new centralized Recruitment and Retention efforts.												
Transfer Administrative Assistant 1 (20-5505) from Parole Board for Staffing Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant 1 (20-5505), located in Juneau from Parole Board to Administrative Services to accurately reflect where this position is providing centralized administrative support.												
Align Authority with Anticipated Expenditures	LIT	0.0	219.5	0.0	-219.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal service obligations. The remaining contractual authority is sufficient to cover anticipated expenditures.												
Subtotal		4,959.3	3,499.3	19.8	1,362.2	78.0	0.0	0.0	0.0	30	0	0

***** Changes From FY2022 Management Plan To FY2023 Governor *****

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	
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1002 Fed Rcpts	SalAdj	-4.1	-111.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-97.6										
1007 I/A Rcpts		-9.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-111.1												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1002 Fed Rcpts	SalAdj	-1.0	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-18.7												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1007 I/A Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
Transfer Human Resource Consultants and Tech (07-1605, 20-1013, 20-6002) to Administrative Services for Staffing Support												
1004 Gen Fund	Trin	502.6	347.8	0.0	154.8	0.0	0.0	0.0	0.0	3	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		
										PFT	PPT	NP
Transfer Human Resource Consultant 2 (07-1605), range 18, located in Anchorage, Human Resource Consultant 1 (20-1013), range 16, located in Juneau, and Human Resource Technician 1 (20-6002), range 12, located in Juneau from Recruitment and Retention to Administrative Services. These positions oversee and support all probation and correctional officer Alaska Police Standards Council requirements. This returns these positions to Administrative Services and allows the centralized Recruitment and Retention Unit to focus all efforts on correctional officer recruitment activities such as (but not limited to); job fairs, interviews, and applicant outreach.												
	Totals	5,338.4	3,723.6	19.8	1,517.0	78.0	0.0	0.0	0.0	33	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		47.6	19.8	19.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			47.6	19.8	19.8
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings. Expanded travel for COVID related mitigation and safety needs.	37.3	19.8	19.8
2001	In-State Non-Employee Travel	Housing costs for non-employee travel for COVID related mitigation and safety needs.	10.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		6,984.3	1,362.2	1,517.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,984.3	1,362.2	1,517.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.5	2.0	2.0
3001	Financial Services	Management and consulting services. Catering and support services for COVID related mitigation and safety needs.	29.8	0.0	0.0
3002	Legal and Judicial Services	Cost associated with increased Community and Residential Center community placements necessary to ensure COVID public health standards compliance and department requirements.	5,033.6	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.0	5.0	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies for COVID related mitigation and safety needs.	46.9	0.0	50.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc. Expanded services for COVID related mitigation and safety needs.	14.2	10.0	10.0
3008	Utilities	Public utility services for heat, water,	3.7	1.0	1.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			6,984.3	1,362.2	1,517.0
		sewage, electricity, and waste disposal. Expanded utilities costs for COVID related mitigation and safety needs.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. Expanded costs for COVID related mitigation and safety needs.	58.1	25.0	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. Expanded costs for COVID related mitigation and safety needs.	63.6	50.0	75.0
3011	Other Services	Other professionals services for grants and contracts, e.g., safety, inmate stipends, and transport services. Cost associated with increased Electronic Monitoring community placements necessary to ensure COVID public health standards compliance and department requirements.	744.0	760.9	685.0
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.	81.8	93.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	17.2	17.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	4.7	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	167.8	24.0	167.8
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	43.9	35.0	36.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Administrative Services (697)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				6,984.3	1,362.2	1,517.0
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.	1.4	2.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	437.4	95.8	108.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	222.8	225.0	216.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1,255.0	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1,255.0	78.0	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.	412.7	70.0	70.0
4002	Household/Institutional	Costs for cleaning supplies, medical supplies and other supplies. Expanded cleaning supplies, medical supplies, and catering support services for COVID related mitigation and safety needs.	345.6	0.0	0.0
4003	Scientific and Medical	Expanded cleaning supplies and medical supplies for COVID related mitigation and safety needs.	80.3	0.0	0.0
4004	Safety	Expanded cleaning supplies, medical supplies for COVID related mitigation and safety needs.	383.0	8.0	8.0
4005	Building Materials	Structural supplies including plumbing, parts, tools/minor equipment for COVID related mitigation and safety needs.	33.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Administrative Services (697)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		3.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			3.4	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the Atwood Building, 18th Floor, suite 1820 operational.	3.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			47.0	156.5	151.4
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.	47.0	156.5	151.4
		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)			17,654.5	310.4	301.7
5301 Inter-Agency Receipts	Correct - Administrative Services (697)	Reimbursable Service Agreement (RSA) centralized forensic auditing and analysis review 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.	0.0	310.4	301.7
5301 Inter-Agency Receipts	Health - 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.	17,054.5	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Service Agreement (RSA) with Department of Public Safety providing COVID-19 Response and Prevention from the Coronavirus Emergency Supplemental Funding (CESF) to assist with Department of Corrections operations.	600.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			210.4	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. 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.	210.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				981.9	508.3	664.0
With Department of Administration				754.5	278.3	442.5
With Department of Transportation/Public Facilities				4.6	5.0	5.0
With Office of the Governor				222.8	225.0	216.5
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 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.	81.8	93.0	95.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	17.2	17.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	4.7	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	167.8	24.0	167.8
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	43.9	35.0	36.0
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.	1.4	2.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Certification and Training charges.	0.0	0.5	0.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.6	5.0	5.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	437.4	95.8	108.8
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or	222.8	225.0	216.5
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Inter-Agency Services (1682)
Department of Corrections

Component: Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		consulting services provided.			

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 5	FT	A	KK	Anchorage	200	22F	12.0		98,696	0	0	59,129	157,825	157,825
07-1605	Human Resource Consultant 2	FT	A	KK	Anchorage	200	18P	12.0		94,640	0	0	57,537	152,177	152,177
20-1004	Procurement Specialist 5	FT	A	SS	Anchorage	200	21J / K	12.0		98,140	1,367	0	58,911	158,418	158,418
20-1005	Procurement Specialist 3	FT	A	GP	Juneau	205	18C / D	12.0		67,938	0	0	45,454	113,392	113,392
20-1006	Procurement Specialist 1	FT	A	GP	Juneau	205	14A / B	11.0		44,512	0	0	34,692	79,204	79,204
20-1007	Budget Analyst 1	FT	A	GP	Juneau	205	17A / B	12.0		59,904	0	0	42,300	102,204	102,204
20-1008	Budget Analyst 2	FT	A	GP	Juneau	205	19D / E	12.0		75,372	0	0	48,372	123,744	123,744
20-1011	Accounting Technician 2	FT	A	GP	Juneau	205	14J	12.0		61,269	0	0	42,836	104,105	104,105
20-1013	Human Resource Consultant 1	FT	A	KK	Juneau	205	16O / P	12.0		86,365	0	0	54,288	140,653	140,653
20-1015	Budget Analyst 3	FT	A	GP	Juneau	205	21L	12.0		105,203	0	0	60,084	165,287	165,287
20-1030	Accountant 5	FT	A	SS	Juneau	205	22E / F	12.0		106,173	1,479	0	62,065	169,717	169,717
20-1032	Accounting Technician 2	FT	A	GP	Juneau	205	14B / C	12.0		50,281	0	0	38,522	88,803	44,402
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		132,215	1,841	0	72,289	206,345	206,345
20-1053	Accounting Technician 3	FT	A	GP	Juneau	205	16F / J	12.0		70,551	0	0	46,480	117,031	117,031
20-1055	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	12.0		58,457	0	0	41,732	100,189	100,189
20-1056	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		42,705	0	0	35,547	78,252	78,252
20-1060	Procurement Specialist 4	FT	A	SS	Juneau	205	20N / O	12.0		111,258	1,549	0	64,061	176,868	176,868
20-1081	Administrative Assistant 3	FT	A	GP	Juneau	205	15N	12.0		74,841	0	0	48,164	123,005	123,005
20-1082	Procurement Specialist 2	FT	A	GP	Juneau	205	16A / B	12.0		55,936	0	0	40,742	96,678	96,678
20-1089	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		47,882	0	0	37,580	85,462	85,462
20-1093	Procurement Specialist 2	FT	A	GP	Juneau	205	16J / K	12.0		72,852	0	0	47,383	120,235	120,235
20-1094	Accounting Technician 3	FT	A	GP	Juneau	105	16A	12.0		55,380	0	0	40,524	95,904	0
20-2009	Procurement Specialist 3	FT	A	GP	Anchorage	200	18A	11.0		55,216	0	0	38,894	94,110	94,110
20-2060	Accounting Technician 4	FT	A	SS	Juneau	205	18C / D	12.0		74,311	1,035	0	49,556	124,902	124,902
20-5505	Administrative Assistant 1	FT	A	GP	Juneau	205	12B / C	12.0		44,587	0	0	36,286	80,873	80,873
20-6002	Human Resource Technician 1	FT	A	KK	Juneau	205	12B / C	12.0		47,013	0	0	38,839	85,852	85,852
20-6607	Accountant 3	FT	A	GP	Juneau	205	18F / J	12.0		78,328	0	0	49,533	127,861	127,861
20-7102	Accounting Technician 2	FT	A	GP	Juneau	205	14A / B	11.0		44,512	0	0	34,692	79,204	79,204
20-7105	Supply Technician 2	FT	A	GP	Anchorage	200	12A / B	12.0		40,667	0	0	34,747	75,414	75,414
20-7213	Accounting Technician 3	FT	A	GP	Juneau	105	16A / B	11.0		51,643	0	0	37,491	89,134	89,134
20-T038	Forensic Audit and Analyst	FT	A	XE	Juneau	N05	21P / Q	12.0		115,871	0	0	65,728	181,599	0
20-T039	Forensic Audit and Analyst	FT	A	XE	Juneau	N05	19A / B	12.0		69,927	0	0	47,691	117,618	0
25-3108	Human Resource Consultant 3	FT	A	KK	Anchorage	200	19J	12.0		83,512	0	0	53,168	136,680	136,680

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

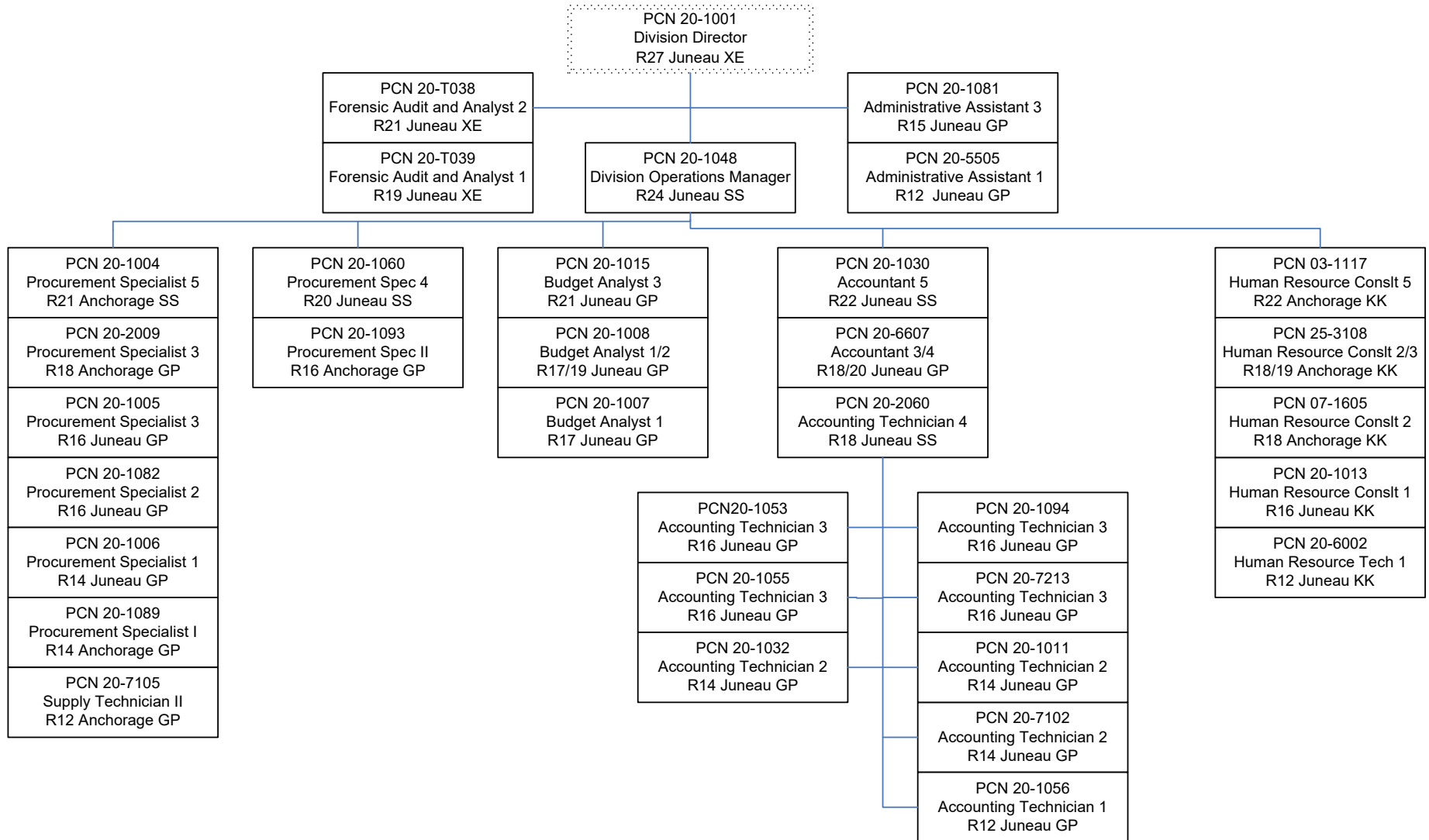
Scenario: FY2023 Governor (18673)
Component: Administrative Services (697)
RDU: Administration and Support (271)

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:	2,376,157
														Total COLA:	7,271
	Full Time Positions:	33	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	1,565,317
	Non Permanent Positions:	0	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	392.0												Total Pre-Vacancy:	3,948,745
														Minus Vacancy Adjustment of 5.70%:	(225,145)
														Total Post-Vacancy:	3,723,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,723,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	140,306	132,306	3.55%
1004 General Fund Receipts	3,509,223	3,309,138	88.87%
1007 Interagency Receipts	299,217	282,157	7.58%
Total PCN Funding:	3,948,745	3,723,600	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.

Department of Corrections Administrative Services FY 2023 Organizational Structure



Note: Box with dotted line is budgeted with OMB.