

# **State of Alaska FY2025 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 2023

Collected approximately \$195,743.17 in child support obligations from inmates and issued to the Department of Revenue Division of Child Support Services for appropriate payment disbursements.

Re-certified 12 devices under the Ignition Interlock Device Certification Program.

As part of the recruitment process for Alaska Police Standards Council (APSC) certified positions, processed 384 APSC backgrounds for new correctional (CO) and probation (PO) officer applicants of which 166 applicants passed all background, psychological and medical testing phases and were appointed into a vacant CO or PO position during FY2023.

Successfully obtained funding to address emergent deferred maintenance projects to address fire, life and safety issues within the institutions. This includes:

- Yukon Kuskokwim Correctional Center phase II mechanical upgrades
- Wildwood Correctional Complex phone system upgrade
- Anvil Mountain Correctional Center generator replacement
- Fairbanks Correctional Center perimeter fence
- Lemon Creek Correctional Center perimeter fence
- Mat-Su Pretrial glycol line replacement
- Mat-Su Pretrial security sliding doors
- Wildwood Correctional Center boiler replacement
- Ketchikan Correction Center rock fall hazard mitigation
- Point Mackenzie Correctional Farm failed septic system

## Key Component Challenges

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

Ensure consistent training and updates for critical support staff.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)
- 8) Code of Criminal Procedure (AS 12)

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	35	35	Annual Salaries	2,911,636
Part-time	0	0	COLA	115,036
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,939,183
			<i>Less 5.92% Vacancy Factor</i>	<i>(294,000)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>4,671,855</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant 3	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 2	0	0	2	0	2
Accounting Technician 3	1	0	3	0	4
Accounting Technician 4	0	0	1	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Assistant 3	0	0	2	0	2
Admn OPS Mgr 2	0	0	1	0	1
Budget Analyst 1	0	0	1	0	1
Budget Analyst 2	0	0	2	0	2
Budget Analyst 3	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Forensic Auditor & Analyst 1	0	0	1	0	1
Forensic Auditor & Analyst 2	0	0	1	0	1
Human Resource Consultant 1	0	0	1	0	1
Human Resource Consultant 2	0	0	1	0	1
Human Resource Consultant 4	1	0	0	0	1
Human Resource Consultant 5	1	0	0	0	1
Human Resource Technician 2	1	0	0	0	1
Procurement Specialist 1	1	0	1	0	2
Procurement Specialist 2	1	0	0	0	1
Procurement Specialist 3	0	0	2	0	2
Procurement Specialist 4	0	0	1	0	1
Procurement Specialist 5	1	0	1	0	2
Supply Technician 2	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>35</b>

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

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,952.8	3,973.7	3,848.7	4,443.7	4,671.9	4,671.9	228.2	5.1%	
2000 Travel	17.4	19.8	19.8	19.8	19.8	19.8	0.0	0.0%	
3000 Services	1,018.1	1,863.0	1,863.0	1,268.0	1,199.4	1,199.4	-68.6	-5.4%	
4000 Commodities	83.9	78.0	78.0	78.0	78.0	78.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>5,072.2</b>	<b>5,934.5</b>	<b>5,809.5</b>	<b>5,809.5</b>	<b>5,969.1</b>	<b>5,969.1</b>	<b>159.6</b>	<b>2.7%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	155.0	158.7	158.7	158.7	166.2	166.2	7.5	4.7%	
1004 Gen Fund (UGF)	4,637.6	5,206.8	5,081.8	5,081.8	5,227.9	5,227.9	146.1	2.9%	
1007 I/A Rcpts (Other)	279.6	569.0	569.0	569.0	575.0	575.0	6.0	1.1%	
<b>Unrestricted General (UGF)</b>	<b>4,637.6</b>	<b>5,206.8</b>	<b>5,081.8</b>	<b>5,081.8</b>	<b>5,227.9</b>	<b>5,227.9</b>	<b>146.1</b>	<b>2.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>279.6</b>	<b>569.0</b>	<b>569.0</b>	<b>569.0</b>	<b>575.0</b>	<b>575.0</b>	<b>6.0</b>	<b>1.1%</b>	
<b>Federal Funds</b>	<b>155.0</b>	<b>158.7</b>	<b>158.7</b>	<b>158.7</b>	<b>166.2</b>	<b>166.2</b>	<b>7.5</b>	<b>4.7%</b>	
<b>Positions:</b>									
Permanent Full Time	28	35	34	35	35	35	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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	
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Enrolled</b>	Enrolled	5,934.5	3,973.7	19.8	1,863.0	78.0	0.0	0.0	0.0	35	0	0
1002 Fed Rcpts		158.7										
1004 Gen Fund		5,206.8										
1007 I/A Rcpts		569.0										
<b>Reduce Authority for Human Resource Technician to Address Agency Recruitment Challenges</b>	Veto	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-125.0										
Funding is insufficient to accomplish stated objective.												
<b>Subtotal</b>		<b>5,809.5</b>	<b>3,848.7</b>	<b>19.8</b>	<b>1,863.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Transfer Authority from Services to Personal Services for Administrative Order 348 Reversal of Procurement Consolidation</b>	LIT	0.0	595.0	0.0	-595.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services due to Administrative Order 348 reversal of procurement consolidation.												
<b>Transfer Human Resources Technician II to Department of Corrections for Human Resources De-consolidation</b>	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Human Resources Technician (08-1118), range 14, located in Anchorage, to Department of Corrections for Human Resources de-consolidation												
<b>Subtotal</b>		<b>5,809.5</b>	<b>4,443.7</b>	<b>19.8</b>	<b>1,268.0</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	178.2	178.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1004 Gen Fund		164.7										
1007 I/A Rcpts		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$178.2												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$23.3												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$74.0												
FY2025 CEA 5% Cost of Living Adjustment: \$32.9												

**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	
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$46.8												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>												
1004 Gen Fund	Trout	-18.6	0.0	0.0	-18.6	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit
- (\$89.0) Anchorage Correctional Complex
- (\$14.2) Anvil Mountain Correctional Center
- (\$35.3) Hiland Mountain Correctional Center
- (\$30.5) Fairbanks Correctional Center
- (\$114.5) Goose Creek Correctional Center
- (\$12.4) Ketchikan Correctional Center
- (\$27.0) Lemon Creek Correctional Center
- (\$15.9) Mat-Su Correctional Center
- (\$36.5) Palmer Correctional Center
- (\$57.1) Spring Creek Correctional Center
- (\$41.2) Wildwood Correctional Center
- (\$15.7) Yukon-Kuskokwim Correctional Center
- (\$10.4) Point Mackenzie Correctional Center
- (\$2.3) Probation and Parole Director Office
- (\$89.3) Statewide Probation and Parole
- (\$6.9) Parole Board
- (\$2.3) Facilities Capital Improvement Unit
- (\$10.4) Electronic Monitoring
- (\$30.7) Behavioral Health Care
- (\$96.2) Physical Health Care

**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	
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Align Authority with Anticipated Personal Services Expenditures within Administrative Services</b>												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>5,969.1</b>	<b>4,671.9</b>	<b>19.8</b>	<b>1,199.4</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2025 Governor Adjusted Base To FY2025 Governor</b> *****												
<b>Totals</b>		<b>5,969.1</b>	<b>4,671.9</b>	<b>19.8</b>	<b>1,199.4</b>	<b>78.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>



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

**Component:** Administrative Services (697)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
2000	Travel		17.4	19.8	19.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>17.4</b>	<b>19.8</b>	<b>19.8</b>
2000	In-State Employee Travel	Travel for legislative session, general overview, oversight of departmental operations, attend community and departmental management meetings.	17.4	19.8	19.8

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

**Component:** Administrative Services (697)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3000	Services		1,018.1	1,268.0	1,199.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,018.1</b>	<b>1,268.0</b>	<b>1,199.4</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.5	4.5	4.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.6	7.0	5.0
3005	Health Services	Employee fit testing of personal protection equipment/supplies.	55.5	50.0	50.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	-3.6	5.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	0.5	1.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.6	7.5	25.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.5	15.0	14.5
3011	Other Services	Other professional service contracts, e.g. consulting services, training, safety, graphics.	0.4	383.4	213.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server	105.2	105.7	105.7

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

**Component:** Administrative Services (697)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>1,018.1</b>	<b>1,268.0</b>	<b>1,199.4</b>
		Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	8.8	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	26.1	170.9	30.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	43.7	36.0	36.0
3025	Inter-Agency Auditing	Correct - Administrative Services (697) Internal Auditor service charges.	279.6	0.0	272.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	1.1	0.0	0.0
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.	5.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.1	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.	0.0	0.0	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.	322.0	322.0	322.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide Implement Administrative Order 302 charges and Management and/or consulting services provided.	119.1	119.1	68.5

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

**Component:** Administrative Services (697)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		83.9	78.0	78.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>83.9</b>	<b>78.0</b>	<b>78.0</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	83.5	78.0	70.0
4002	Household/Institutional	Costs for cleaning supplies, medical supplies and other supplies.	0.4	0.0	0.0
4004	Safety	Other operating supplies including ammunition, law enforcement supplies and related training supplies.	0.0	0.0	8.0

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

**Component:** Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>155.0</b>	<b>158.7</b>	<b>166.2</b>
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts from the United States Department of Justice, Office of Justice Programs for the State Criminal Alien Assistance Program (SCAAP) reimbursing for costs incurred in incarcerating undocumented criminal aliens.	155.0	158.7	166.2
		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.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>279.6</b>	<b>569.0</b>	<b>575.0</b>
5301 Inter-Agency Receipts	Correct - Administrative Services (697)		279.6	0.0	0.0
5301 Inter-Agency Receipts	Correct - Institution Director's Office (1381)	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	569.0	575.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>513.7</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery			0.2	0.0	0.0
6046 General Fund - Prior Year		Miscellaneous recoveries - prior	291.6	0.0	0.0

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

**Component:** Administrative Services (697)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Reimbursement Recovery		<p>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.</p> <p>Employee jury duty and workman's compensation revenues.</p> <p>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.</p>			
6047 General Fund - Miscellaneous			221.9	0.0	0.0

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

**Component:** Administrative Services (697)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>				<b>930.4</b>	<b>795.1</b>	<b>876.1</b>
With Department of Administration				483.4	635.0	494.6
With Department of Transportation and Public Facilities				48.3	41.0	41.0
With Department of Corrections				279.6	0.0	272.0
With Office of the Governor				119.1	119.1	68.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2023 Actuals	FY2024 Management Plan	FY2025 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.		105.2	105.7	105.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		13.5	20.0	20.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		8.8	10.9	10.9
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		26.1	170.9	30.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.		43.7	36.0	36.0
3025	Inter-Agency Auditing	Correct - Administrative Services (697) Internal Auditor service charges.		279.6	0.0	272.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		1.1	0.0	0.0
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.		5.6	5.0	5.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		1.1	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide Certification and Training charges.		0.0	0.0	0.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		4.6	5.0	5.0

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

**Component:** Administrative Services (697)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Management and/or consulting services provided.	322.0	322.0	322.0
3038 Inter-Agency Management/Consulting	Gov - Department-wide	Implement Administrative Order 302 charges and Management and/or consulting services provided.	119.1	119.1	68.5



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

**Scenario:** FY2025 Governor (20959)  
**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	22J	12.0		107,578	7,597	0	67,407	182,582	182,582
07-1605	Human Resource Consultant 2	FT	A	KK	Juneau	205	18O	12.0		101,629	7,177	0	64,954	173,760	173,760
08-1118	Human Resource Technician 2	FT	A	KK	Anchorage	200	14B / C	12.0		53,911	3,807	0	45,280	102,998	102,998
20-1001	Division Director	FT	A	XE	Juneau	N05	27N	12.0		159,101	0	0	88,506	247,607	247,607
20-1004	Procurement Specialist 5	FT	A	SS	Anchorage	200	21K / L	12.0		103,362	0	0	65,669	169,031	169,031
20-1005	Procurement Specialist 3	FT	A	GP	Juneau	205	18B / C	12.0		70,832	5,002	0	48,275	124,109	124,109
20-1006	Procurement Specialist 1	FT	A	GP	Anchorage	200	14B / C	12.0		50,446	3,562	0	39,870	93,878	93,878
20-1007	Budget Analyst 1	FT	A	GP	Juneau	205	17C / D	12.0		67,771	4,786	0	47,013	119,570	119,570
20-1008	Budget Analyst 2	FT	A	GP	Juneau	205	19F / G	12.0		85,088	6,008	0	54,152	145,248	145,248
20-1011	Accounting Technician 3	FT	A	GP	Anchorage	200	16A / B	12.0		57,272	4,044	0	42,684	104,000	104,000
20-1013	Human Resource Consultant 1	FT	A	KK	Juneau	205	16C / D	12.0		66,221	4,676	0	50,356	121,253	121,253
20-1015	Budget Analyst 3	FT	A	SS	Anchorage	200	21J / K	12.0		100,630	0	0	64,542	165,172	165,172
20-1030	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23J / K	12.0		121,896	0	0	73,310	195,206	195,206
20-1032	Accounting Technician 2	FT	A	GP	Juneau	205	14E / F	12.0		60,066	4,242	0	43,836	108,144	54,072
20-1048	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		139,279	0	0	80,477	219,756	219,756
20-1053	Administrative Assistant 3	FT	A	GP	Juneau	205	15A / B	12.0		55,816	3,941	0	42,084	101,841	101,841
20-1055	Accounting Technician 3	FT	A	SS	Juneau	605	16A / B	12.0		62,837	0	0	48,960	111,797	111,797
20-1056	Accounting Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		45,786	3,233	0	37,948	86,967	86,967
20-1060	Procurement Specialist 4	FT	A	SS	Juneau	205	20A / B	12.0		83,470	0	0	57,467	140,937	140,937
20-1081	Administrative Assistant 3	FT	A	GP	Juneau	205	15K	12.0		71,760	5,067	0	48,657	125,484	125,484
20-1082	Procurement Specialist 5	FT	A	SS	Juneau	205	21R / S	12.0		136,896	0	0	79,495	216,391	216,391
20-1089	Procurement Specialist 1	FT	A	GP	Juneau	205	14C / D	12.0		55,985	3,953	0	42,153	102,091	102,091
20-1093	Procurement Specialist 3	FT	A	GP	Juneau	205	18K	12.0		87,906	6,207	0	55,314	149,427	149,427
20-1094	Accounting Technician 3	FT	A	GP	Juneau	205	16J	12.0		74,490	5,260	0	49,783	129,533	25,907
20-2009	Procurement Specialist 2	FT	A	GP	Anchorage	200	16B / C	12.0		58,173	4,108	0	43,055	105,336	105,336
20-2060	Accounting Technician 4	FT	A	SS	Juneau	205	18J / K	12.0		86,642	0	0	58,775	145,417	145,417
20-5505	Accounting Technician 3	FT	A	SS	Juneau	605	16F	12.0		72,176	0	0	52,811	124,987	124,987
20-6002	Administrative Assistant 2	FT	A	KK	Juneau	205	14C / D	12.0		57,446	4,057	0	46,738	108,241	108,241
20-6607	Accountant 3	FT	A	GP	Juneau	205	18G / J	12.0		83,731	5,913	0	53,593	143,237	143,237
20-7102	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		56,449	3,986	0	42,345	102,780	102,780
20-7105	Supply Technician 2	FT	A	GP	Anchorage	200	12D / E	12.0		46,443	3,280	0	38,219	87,942	87,942
20-7213	Budget Analyst 2	FT	A	GP	Juneau	205	19M	12.0		100,133	7,071	0	60,355	167,559	167,559
20-T038	Forensic Auditor & Analyst 2	FT	A	XE	Juneau	N05	21U / V	12.0		142,715	0	0	81,750	224,465	0
20-T039	Forensic Auditor & Analyst 1	FT	A	XE	Juneau	N05	19B / C	12.0		73,570	0	0	53,242	126,812	0

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:** FY2025 Governor (20959)  
**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	Human Resource Consultant 4	FT	A	KK	Anchorage	200	20P	12.0		114,130	8,059	0	70,108	192,297	192,297
													<b>Total Salary Costs:</b>	2,911,636	
													<b>Total COLA:</b>	115,036	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,939,183	
													<b>Total Pre-Vacancy:</b>	4,965,855	
													<b>Minus Vacancy Adjustment of 5.92%:</b>	(294,000)	
													<b>Total Post-Vacancy:</b>	4,671,855	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,671,855	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		35	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		35	0	0											
<b>Total Component Months:</b>		420.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	157,698	148,362	3.18%
1004 Unrestricted General Fund Receipts	4,456,880	4,193,013	89.75%
1007 Interagency Receipts	351,277	330,480	7.07%
<b>Total PCN Funding:</b>	<b>4,965,855</b>	<b>4,671,855</b>	<b>100.00%</b>

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# Department of Corrections Administrative Services FY25 Organizational Structure

