

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary**

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Completed the following offender reviews:

- 1 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 1 inmates had Offender Management Plans completed
- 2 inmates had individual Reentry Plans completed

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 45.83 hours of training.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion projects with department management.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2015

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) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
<p>Contact: Ronald Taylor, Deputy Commissioner Phone: (907) 269-7363 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,891.0	4,231.5	4,077.7
72000 Travel	0.0	0.0	0.0
73000 Services	204.6	131.1	131.1
74000 Commodities	340.9	258.2	258.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,436.5	4,620.8	4,467.0
Funding Sources:			
1004 General Fund Receipts	4,436.5	4,620.8	4,467.0
Funding Totals	4,436.5	4,620.8	4,467.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	4,620.8	0.0	0.0	0.0	4,620.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	63.1	0.0	0.0	0.0	63.1
-Transfer Correctional Officers (20-8821 and 20- 8822) to Inmate Transportation for Central Transportation Unit Support	-196.8	0.0	0.0	0.0	-196.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.0	0.0	0.0	0.0	-17.0
FY2015 Governor	4,467.0	0.0	0.0	0.0	4,467.0

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	38	36	Annual Salaries	2,363,410
Part-time	0	0	COLA	59,310
Nonpermanent	0	0	Premium Pay	105,945
			Annual Benefits	1,486,392
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	62,643
Totals	38	36	Total Personal Services	4,077,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	36	36

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (AR50672) (713)
RDU: Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,891.0	4,228.4	4,231.5	4,231.5	4,077.7	-153.8	-3.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	204.6	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	340.9	258.2	258.2	258.2	258.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Fund Sources:							
1004Gen Fund (UGF)	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Unrestricted General (UGF)	4,436.5	4,617.7	4,620.8	4,620.8	4,467.0	-153.8	-3.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	38	38	38	38	36	-2	-5.3%
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: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	4,617.7	4,228.4	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
		4,617.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,620.8	4,231.5	0.0	131.1	258.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		63.1										
Cost of living allowance for certain bargaining units: \$63.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$55.1												
Transfer Correctional Officers (20-8821 and 20-8822) to Inmate Transportation for Central Transportation Unit Support												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Trout	-196.8	-196.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>After a review of vacant Correctional Officer positions, these two positions were identified, through the department's efficiency review, as being most appropriate for this transfer need while having the least impact to institutional daily operations.</p> <p>This transfer to the Central Inmate Transportation Unit (CTU) is necessary to meet the increased in-state offender population needs. The CTU provides statewide centralized offender transports as delegated by Department of Public Safety to meet the department's population management and medical transport needs. With the return of the offenders from the out-of-state contract facility, the number of in-state transports has increased to more than 26,000 during 2013, and more than 300 transports per week. The number of transports is expected to continue to increase with the return of the out-of-state offender population. The transfer of these two positions from Palmer to Anchorage to the Inmate Transportation Unit will assist in meeting the offender transportation needs for FY2015.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-17.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-10.1</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.9</p>												
Totals		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18N	12.0		85,464	1,162	0	47,396	134,022	134,022
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	117,142
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		65,985	1,901	3,897	41,716	113,499	113,499
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21K / L	12.0		95,502	1,299	0	51,009	147,810	147,810
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,295	1,995	4,061	42,966	118,317	118,317
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		73,909	2,129	4,373	44,739	125,150	125,150
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,270	2,197	4,512	45,639	128,618	128,618
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10F / G	12.0		38,748	527	0	30,759	70,034	70,034
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L	12.0		61,386	835	0	38,778	100,999	100,999
20-8816	Administrative Officer I	FT	A	SS	Palmer	100	17A / B	12.0		55,545	755	0	36,628	92,928	92,928
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56A / B	12.0		40,087	545	0	31,112	71,744	71,744
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15M / N	12.0		83,116	2,393	4,858	48,227	138,594	138,594
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		63,995	1,843	3,775	40,956	110,569	110,569
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16M / N	12.0		72,131	981	0	42,774	115,886	115,886

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: FY2015 Governor (11059)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,363,410	
													Total COLA:	59,310	
													Total Premium Pay:	105,945	
													Total Benefits:	1,486,392	
													Total Pre-Vacancy:	4,015,057	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	4,015,057	
													Plus Lump Sum Premium Pay:	62,643	
													Personal Services Line 100:	4,077,700	
Total Component Months:		432.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,015,057	4,015,057	100.00%
Total PCN Funding:	4,015,057	4,015,057	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	62,643	100.00%
Total Lump Sum Funding:	62,643	100.00%

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

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			204.6	131.1	131.1
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				204.6	131.1	131.1
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.		0.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		13.6	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	2.1	2.1
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		4.3	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		3.5	3.5	3.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		15.9	7.0	7.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.		22.2	24.1	24.1
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permits and inspections.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.2	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	12.8	13.7	13.7
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	27.4	26.5	26.5
73811	Building Leases	Admin	Office lease space charges.	68.5	16.9	16.9

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			204.6	131.1	131.1
73814	Insurance	Admin Risk Management charges.	2.0	3.4	3.4
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2
73816	ADA Compliance	Labor ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	AK Police Standards Council Alaska Police Standards Council training and certification.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor Boiler inspection.	1.7	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	20.0	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		340.9	258.2	258.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			340.9	258.2	258.2
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	43.5	39.3	39.3
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	256.3	178.0	178.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.5	3.4	3.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	22.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	14.8	27.5	27.5

Inter-Agency Services
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Environ (IA Svcs)	Conservation & Environmental services; permits and inspections.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	8.2	5.2	5.2
73805 IT-Non-Telecommunication subtotal:				8.2	5.2	5.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.8	13.7	13.7
73806 IT-Telecommunication subtotal:				12.8	13.7	13.7
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.2	1.2
73809 Mail subtotal:				0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	27.4	26.5	26.5
73810 Human Resources subtotal:				27.4	26.5	26.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	68.5	16.9	16.9
73811 Building Leases subtotal:				68.5	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	2.0	3.4	3.4
73814 Insurance subtotal:				2.0	3.4	3.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	2.2	2.2
73815 Financial subtotal:				0.9	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Alaska Police Standards Council training and certification.	Inter-dept AK Police Standards Council	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.2	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	1.7	0.0	0.0
73826 Other Equip/Machinry subtotal:				1.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	20.0	15.0	15.0
73848 State Equip Fleet subtotal:				20.0	15.0	15.0
Matanuska-Susitna Correctional Center total:				142.5	84.9	84.9
Grand Total:				142.5	84.9	84.9