

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

A total of 11,800 pounds of Point McKenzie work farm produce was processed for offender consumption.

Completed the following offender reviews:

- 1 Levels of Service Inventory-Revised risk assessments
- 1 Offender Management Plans
- 2 Individual Reentry Plans
- 260 Levels of Service Inventory short version risk assessments

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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

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

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,027.1	4,024.4	3,970.8
72000 Travel	1.1	0.0	0.0
73000 Services	286.9	131.1	131.1
74000 Commodities	363.3	318.9	318.9
75000 Capital Outlay	31.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,709.8	4,474.4	4,420.8
Funding Sources:			
1004 General Fund Receipts	4,709.8	4,474.4	4,420.8
Funding Totals	4,709.8	4,474.4	4,420.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,474.4	0.0	0.0	0.0	4,474.4
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	27.0	0.0	0.0	0.0	27.0
-FY2016 Salary Increases	14.6	0.0	0.0	0.0	14.6
-FY2016 Health Insurance Rate Reduction - ACOA	-9.6	0.0	0.0	0.0	-9.6
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-84.7	0.0	0.0	0.0	-84.7
FY2016 Governor Amended	4,420.8	0.0	0.0	0.0	4,420.8

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	36	36	Annual Salaries	2,446,334
Part-time	0	0	COLA	41,456
Nonpermanent	0	0	Premium Pay	110,357
			Annual Benefits	1,527,149
			<i>Less 3.75% Vacancy Factor</i>	<i>(154,496)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	3,970,800

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,027.1	4,077.7	4,077.7	4,024.4	3,970.8	-53.6	-1.3%
72000 Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	286.9	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	363.3	258.2	258.2	318.9	318.9	0.0	0.0%
75000 Capital Outlay	31.4	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	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
Unrestricted General (UGF)	4,709.8	4,467.0	4,467.0	4,474.4	4,420.8	-53.6	-1.2%
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	36	36	36	36	0	0.0%
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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
1004 Gen Fund		4,467.0										
Subtotal		4,467.0	4,077.7	0.0	131.1	258.2	0.0	0.0	0.0	36	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
Trout		-53.3	-53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-53.3										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center

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	
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	60.7	0.0	0.0	0.0	60.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

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From Personal Services:

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- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim Correctional Center

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	
Subtotal		4,474.4	4,024.4	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases - ACOA

1004 Gen Fund	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2016 Salary Increases

1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Cost of living adjustment for certain bargaining units: \$14.6

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.2

FY2016 Health Insurance Rate Reduction - ACOA

1004 Gen Fund	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.6

FY2016 Health Insurance Rate Reduction

1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9

Reduce Personal Services Authorization for Cost Savings

1004 Gen Fund	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center
- (\$199.8) Fairbanks Correctional Center

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	
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18N / O	12.0		88,758	3,026	0	48,637	140,421	140,421
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21L	12.0		97,800	3,335	0	51,927	153,062	153,062
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16N / O	12.0		74,214	2,531	0	43,820	120,565	120,565
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		76,775	1,108	4,459	46,126	128,468	128,468
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,343	828	3,342	38,648	100,161	100,161
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		56,166	812	3,342	38,220	98,540	98,540
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		72,067	1,041	4,276	44,346	121,730	121,730
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10F	12.0		38,712	1,320	0	30,901	70,933	70,933
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51C / D	12.0		58,715	0	0	38,052	96,767	96,767
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53L / M	12.0		63,892	0	0	39,935	103,827	103,827
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17B / C	12.0		59,072	2,014	0	37,834	98,920	98,920
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		41,867	0	0	31,921	73,788	73,788
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		71,956	1,040	4,276	44,306	121,578	121,578
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15N	12.0		85,432	1,235	5,141	49,525	141,333	141,333
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		67,611	976	3,975	42,615	115,177	115,177
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		76,616	1,108	4,603	46,121	128,448	128,448
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		66,154	956	3,975	42,085	113,170	113,170
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		55,235	797	3,233	37,842	97,107	97,107
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		69,823	1,009	4,144	43,482	118,458	118,458
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		74,225	1,073	4,459	45,198	124,955	124,955
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16N	12.0		72,960	2,488	0	43,364	118,812	118,812

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: FY2016 Governor Amended (12201)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,446,334
														Total COLA:	41,456
	Full Time Positions:	36	0	0										Total Premium Pay::	110,357
	Part Time Positions:	0	0	0										Total Benefits:	1,527,149
	Non Permanent Positions:	0	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	432.0												Total Pre-Vacancy:	4,125,296
														Minus Vacancy Adjustment of 3.75%:	(154,496)
														Total Post-Vacancy:	3,970,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,970,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,125,296	3,970,800	100.00%
Total PCN Funding:	4,125,296	3,970,800	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
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.1	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	1.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			286.9	131.1	131.1
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				286.9	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.		1.5	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.		0.7	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.		0.8	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		14.5	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.0	2.1	2.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	4.4	4.3	4.3
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		4.0	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.		20.9	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.		55.3	25.3	25.3
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	EnvCon	0.9	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			286.9	131.1	131.1
73805	IT-Non-Telecommunication	Admin Computer charges.	9.5	5.2	5.2
73806	IT-Telecommunication	Admin Telephone charges.	12.2	12.2	12.2
73809	Mail	Admin Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin HR integration charges.	24.7	24.5	24.5
73811	Building Leases	Admin Office lease space charges.	71.7	16.9	16.9
73814	Insurance	Admin Risk Management charges.	1.8	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.	0.3	0.0	0.0
73822	Construction (IA Svcs)	Courts Palmer court house sallyport expansion for design, materials and construction.	46.3	0.0	0.0
73826	Other Equip/Machinry	Labor Boiler inspection.	0.0	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	13.0	13.0	13.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		363.3	318.9	318.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			363.3	318.9	318.9
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.	44.9	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.	269.3	238.7	238.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.4	3.4	3.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	27.0	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.	18.7	27.5	27.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		31.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			31.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	31.4	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	4.4	4.3	4.3
			73421 Sef Fuel A87 Allowed subtotal:	4.4	4.3	4.3
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	Inter-dept EnvCon	0.9	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.9	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	9.5	5.2	5.2
			73805 IT-Non-Telecommunication subtotal:	9.5	5.2	5.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.2	12.2	12.2
			73806 IT-Telecommunication subtotal:	12.2	12.2	12.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.2	1.2
			73809 Mail subtotal:	0.1	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	24.7	24.5	24.5
			73810 Human Resources subtotal:	24.7	24.5	24.5
73811	Building Leases	Office lease space charges.	Inter-dept Admin	71.7	16.9	16.9
			73811 Building Leases subtotal:	71.7	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.8	3.4	3.4
			73814 Insurance subtotal:	1.8	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	0.3	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.3	0.0	0.0
73822	Construction (IA Svcs)	Palmer court house sallyport expansion for design, materials and construction.	Inter-dept Courts	46.3	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	46.3	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	0.0	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	13.0	13.0	13.0
			73848 State Equip Fleet subtotal:	13.0	13.0	13.0
			Matanuska-Susitna Correctional Center total:	186.2	83.7	83.7
			Grand Total:	186.2	83.7	83.7