

**State of Alaska
FY2018 Governor's Operating Budget**

**Department of Corrections
Palmer Correctional Center
Component Budget Summary**

Component: Palmer Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male 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 2016

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.

Offenders handmade 1,004 wooden cars and trucks, 102 blankets, 315 hats, and 115 scarves using materials donated by local businesses and purchased with offender funds for donation to local charities within the Mat-Su area.

Provided 13 offender workers to the Mount McKinley Meat and Sausage (MMM&S) Plant providing an opportunity to learn skills in the butchering trade, to include meat preparation, processing, and packaging in a public setting.

Provided eight offenders from the minimum facility that worked off site at a local community farm. The offenders received training and an in-depth knowledge of harvesting crops in a farm setting.

Palmer Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 34.06 hours of training.

Key Component Challenges

Prior to the closure of this facility in FY2017, key challenges were those common to most state correctional facilities as described below:

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

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 offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

Palmer Correctional Center was closed in FY2017.

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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Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	95	2	Annual Salaries	107,130
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	73,597
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	95	2	Total Personal Services	180,727

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Totals	0	0	0	2	2

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10,049.9	10,024.0	10,024.0	4,331.7	180.7	-4,151.0	-95.8%
72000 Travel	0.4	0.5	0.5	0.5	0.0	-0.5	-100.0%
73000 Services	762.3	278.9	278.9	278.9	275.0	-3.9	-1.4%
74000 Commodities	1,492.4	862.5	362.5	362.5	73.9	-288.6	-79.6%
75000 Capital Outlay	103.4	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	12,408.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Fund Sources:							
1004Gen Fund (UGF)	12,375.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
1007I/A Rcpts (Other)	33.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,375.4	11,165.9	10,665.9	4,973.6	529.6	-4,444.0	-89.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	33.0	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	101	101	101	95	2	-93	-97.9%
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: Palmer Correctional Center (712)
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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	11,165.9	10,024.0	0.5	278.9	862.5	0.0	0.0	0.0	101	0	0
1004 Gen Fund		11,165.9										
Reduce Palmer Correctional Center												
	Veto	-500.0	0.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
<p>A decrement of (\$500.0) is being applied to the Palmer Correctional Center as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.</p> <p>The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
	Subtotal	10,665.9	10,024.0	0.5	278.9	362.5	0.0	0.0	0.0	101	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Reduce Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec 2 Ch3 4SSLA2016 P49 L31 (HB256))												
	Trout	-3,594.6	-3,594.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,594.6										
<p>General fund authorization is being reallocated in anticipation of the reduced population related to changes brought about by the Omnibus Crime Bill (SB 91). This transfer will restore the decrement fiscal note applied to this component through the FY2017 Authorized process with the Palmer Correctional Center funding. The department is currently planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of this reduction to the Palmer Correctional Center.</p> <p>During the legislative process, the fiscal note reflecting the reduced budget was applied to the Institution Director's Office as a place holder pending a departmental review of actual impacts to the institutional population associated with the passed legislation. The budget process timing does not allow for a thorough review and fully developed plan to be completed and applied to specific budget components. As the department continues the review and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of additional facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.</p>												
Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund												
<p>Transfer Office Assistant I (20-6926) to Mat-Su Correctional Center from Palmer Correctional Center for a technical adjustment to accurately reflect the positions locations and assigned duties.</p>												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	
Align Veto Reductions to Palmer Correctional Center												
	Trout	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,500.0										
Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.												
The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.												
Delete Five Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Delete five vacant positions due to closure of the Palmer Correctional Center. These positions are not being utilized within other correctional facilities and are being deleted at this time.												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-597.7	-597.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-597.7										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

(\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal	4,973.6	4,331.7	0.5	278.9	362.5	0.0	0.0	0.0	95	0	0
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***** **Changes From FY2017 Management Plan To FY2018 Governor** *****

FY2018 Salary and Health Insurance Increases

SalAdj	69.2	69.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	69.2										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$69.2

FY2018 PS Health Ins.: \$2.4

FY2018 PS Health Ins.: \$4.1

FY2018 PS Base All Rates & COLA: \$62.7

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))

OTI	-3,967.0	-3,674.0	-0.5	-3.9	-288.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3,967.0										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Transfer of Positions Due to Palmer Correctional Center Closure												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-89	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

Transfer of Positions to Information Technology Due to Palmer Correctional Center Closure												
	Trout	-546.2	-546.2	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1004 Gen Fund		-546.2											
<p>This transfer will reallocate 4 PCNs with funding to the Information Technology MIS component from the Palmer Correctional Center based on the shortfall identified in the CGL staffing analysis.</p> <p>The CGL staffing study also reflected that the department's Information Technology (IT) staffing was more than 35% understaffed which leads to inadequate and obsolete technology and inefficiencies throughout the department. The study recommended the addition of six experienced professional level staff to help address some of the major deficiencies experienced in IT support. The study also recommended augmenting the support by sending certain IT support/network functions to the Department of Administration, which will be achieved through the newly established Alaska Division of Information Technology. This will enable the DOC IT staff to focus on agency line of business services and functions and transition more generic or commodity services to the Alaska Division of Information Technology. The transfer of these four positions as well as further centralization of IT services will assist in providing commodity support, allowing these departmental positions to support the line of business needs of the department and move the department forward in achieving efficiencies through technology.</p>													
	Totals	529.6	180.7	0.0	275.0	73.9	0.0	0.0	0.0	2	0	0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Palmer Correctional Center (712)
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
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51B / C	12.0		56,765	0	0	37,968	94,733	94,733
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54D / E	12.0		50,365	0	0	35,629	85,994	85,994
													Total Salary Costs:	107,130	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	73,597	
													Total Pre-Vacancy:	180,727	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	180,727	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	180,727	
Total Component Months:		24.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	180,727	180,727	100.00%
Total PCN Funding:	180,727	180,727	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 (1676)
Department of Corrections
Travel

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.4	0.5	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.4	0.5	0.0
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	0.4	0.0	0.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		762.3	278.9	275.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			762.3	278.9	275.0
3000	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.	1.9	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.6	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	31.7	0.5	0.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.0	0.5	0.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.4	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	26.7	0.0	0.0
3008	Utilities	Public utility services for heat, water,	44.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			762.3	278.9	275.0
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	9.9	5.5	5.5
3010	Equipment/Machinery	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.7	1.9	1.9
3011	Other Services	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.	336.2	120.9	117.0
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	25.4	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	32.7	36.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	64.1	25.1	25.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	81.9	37.4	37.4
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	1.1	1.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			762.3	278.9	275.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	69.4	30.9	30.9
3039	DOT/PF Time & Equipment System	State Equipment Fleet Time and Equipment System charges.	0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,492.4	362.5	73.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,492.4	362.5	73.9
4000	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.	64.3	50.0	15.0
4001	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.6	2.0	0.4
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,224.2	225.0	50.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.8	5.0	2.4
4004	Safety	Safety services charges.	17.2	40.0	5.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	1.1	40.5	1.1
4011	Electrical	Electrical.	8.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	1,492.4	362.5	73.9
4012	Plumbing		Plumbing.	7.5	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.9	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	2.2	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	100.1	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	0.7	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	2.4	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	3.1	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	55.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		103.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			103.4	0.0	0.0
5004	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	103.4	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Palmer Correctional Center (712)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			33.0	0.0	0.0
5301 Inter-Agency Receipts			33.0	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Reimbursable service agreement (RSA) with Department of Natural Resources / Mt. McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.	0.0	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			280.8	149.6	149.6
With Unspecified			1.1	1.0	1.0
With Department of Environmental Conservation			1.2	0.0	0.0
With Department of Administration			208.8	117.7	117.7
With Department of Public Safety			0.3	0.0	0.0
With Department of Transportation/Public Facilities			69.4	30.9	30.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	25.4	14.9	14.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	32.7	36.0	36.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.1	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	64.1	25.1	25.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	81.9	37.4	37.4
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.5	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	4.2	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.2	1.1	1.1
3029	Inter-Agency Education/Training	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide Educational / Training charges.	0.2	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	69.4	30.9	30.9

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)