

**State of Alaska**  
**FY2019 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2017**

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

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

**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.

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.

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 offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2019**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	49	49	Annual Salaries	3,561,593
Part-time	0	0	Premium Pay	164,501
Nonpermanent	0	0	Annual Benefits	2,265,360
			<i>Less 5.09% Vacancy Factor</i>	<i>(304,854)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>5,686,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Correctional Officer II	0	0	0	30	30
Correctional Officer III	0	0	0	1	1
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	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 Gen Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49</b>	<b>49</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	5,349.0	5,684.6	5,684.6	5,684.6	5,686.6	2.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	268.7	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	351.9	303.7	303.7	303.7	303.7	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%
<b>Totals</b>	<b>5,969.6</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>6,121.4</b>	<b>2.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	5,969.6	6,119.4	6,119.4	6,119.4	6,121.4	2.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>5,969.6</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>6,119.4</b>	<b>6,121.4</b>	<b>2.0</b>	<b>0.0%</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>Other Funds</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>Federal Funds</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>Positions:</b>							
Permanent Full Time	38	51	51	49	49	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>	ConfCom	6,119.4	5,684.6	0.0	131.1	303.7	0.0	0.0	0.0	51	0	0
1004 Gen Fund		6,119.4										
<b>Subtotal</b>		<b>6,119.4</b>	<b>5,684.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer Office Assistant I (20-6926) to Pretrial Services</b>	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services to meet the staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016.												
<b>Delete Correctional Superintendent I (20-8801)</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Correctional Superintendent I (20-8801) at Mat-Su Correctional Center. Associated funding will be used to meet the department's need for a Deputy Director of Institutions who will assist the Director in ensuring that policies and procedures are identified, implemented, and monitored consistently throughout all facilities.												
<b>Subtotal</b>		<b>6,119.4</b>	<b>5,684.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>6,121.4</b>	<b>5,686.6</b>	<b>0.0</b>	<b>131.1</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2019 Governor (14641)  
**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 Supervisor	FT	P	SS	Palmer	100	18N / O	12.0		87,680	0	0	50,763	138,443	138,443
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		69,747	0	4,425	45,796	119,968	119,968
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		69,747	0	4,425	45,796	119,968	119,968
20-6102	Correctional Officer IV	FT	P	GC	Palmer	100	15K / L	12.0		81,519	0	5,101	50,329	136,949	136,949
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		71,484	0	4,425	46,428	122,337	122,337
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		58,250	0	3,704	41,346	103,300	103,300
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		71,810	0	4,592	46,608	123,010	123,010
20-6168	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		56,850	0	0	38,019	94,869	94,869
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		69,747	0	4,425	45,796	119,968	119,968
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		68,788	0	4,265	45,388	118,441	118,441
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		66,507	0	4,111	44,501	115,119	115,119
20-6197	Correctional Superintendent II	FT	P	SS	Palmer	100	21N / O	12.0		106,654	0	0	57,674	164,328	164,328
20-6198	Correctional Officer IV	FT	P	GC	Palmer	100	15F / J	12.0		76,891	0	0	46,786	123,677	123,677
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		76,474	0	0	46,634	123,108	123,108
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		69,530	0	4,425	45,717	119,672	119,672
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		69,204	0	4,425	45,598	119,227	119,227
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53F	12.0		55,614	0	0	37,465	93,079	93,079
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		58,990	0	0	38,798	97,788	97,788
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13Q	12.0		86,308	0	5,519	52,226	144,053	144,053
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		79,348	0	4,942	49,481	133,771	133,771
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13F	12.0		64,298	0	4,111	43,697	112,106	112,106
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		66,306	0	4,111	44,428	114,845	114,845
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		60,057	0	3,828	42,049	105,934	105,934
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13P / Q	12.0		84,623	0	5,320	51,540	141,483	141,483
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		65,101	0	4,111	43,989	113,201	113,201
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		65,603	0	4,111	44,172	113,886	113,886
20-8812	Correctional Officer IV	FT	P	GC	Palmer	100	15K	12.0		79,782	0	5,101	49,697	134,580	134,580
20-8813	Administrative Assistant I	FT	A	GP	Palmer	100	12E / F	12.0		44,704	0	0	33,596	78,300	78,300
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51E / F	12.0		61,351	0	0	39,554	100,905	100,905
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53K	12.0		59,787	0	0	38,985	98,772	98,772
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17E / F	12.0		67,071	0	0	43,258	110,329	110,329
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56E / F	12.0		46,332	0	0	34,084	80,416	80,416
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		76,937	0	4,763	48,537	130,237	130,237
20-8823	Correctional Officer IV	FT	P	GC	Palmer	100	15J / K	12.0		79,179	0	4,916	49,410	133,505	133,505

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:** FY2019 Governor (14641)  
**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
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	14O / P	12.0		88,440	0	5,492	52,992	146,924	146,924
20-8826	Correctional Officer IV	FT	P	GC	Palmer	100	15F / J	12.0		75,848	0	0	46,406	122,254	122,254
20-8827	Correctional Officer IV	FT	P	GC	Palmer	100	15M / N	12.0		86,004	0	5,491	52,105	143,600	143,600
20-8828	Correctional Officer IV	FT	P	GC	Palmer	100	15L	12.0		82,760	0	5,292	50,851	138,903	138,903
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		76,937	0	4,763	48,537	130,237	130,237
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		63,926	0	3,968	43,509	111,403	111,403
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		78,863	0	4,942	49,304	133,109	133,109
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13N	12.0		77,285	0	4,942	48,729	130,956	130,956
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		83,198	0	5,320	51,021	139,539	139,539
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		83,073	0	5,128	50,905	139,106	139,106
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	99	16O	12.0		80,101	0	0	46,487	126,588	126,588

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				3,561,593	0	164,501	2,265,360
<b>Full Time Positions:</b>	49	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	49	0	0				
				<b>Total Pre-Vacancy:</b>	5,991,454		
				<b>Minus Vacancy Adjustment of 5.09%:</b>	(304,854)		
				<b>Total Post-Vacancy:</b>	5,686,600		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	5,686,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,991,454	5,686,600	100.00%
<b>Total PCN Funding:</b>	<b>5,991,454</b>	<b>5,686,600</b>	<b>100.00%</b>

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**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3000	Services		268.7	131.1	131.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>3000 Services Detail Totals</b>			<b>268.7</b>	<b>131.1</b>	<b>131.1</b>
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.	1.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	17.8	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	2.5	0.0	0.0
3007	Advertising and Promotions	Advertising and promotional services.	0.1	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.5	0.4	0.4
3010	Equipment/Machinery	Minor repairs and rentals of vehicles / office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and other office equipment.	19.4	1.0	1.0
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,	93.7	2.0	2.0

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

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>268.7</b>	<b>131.1</b>	<b>131.1</b>
			firearms, drug testing, and training.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	17.2	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.3	23.3	23.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	66.6	66.6	66.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.3	2.3	2.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.4	2.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	1.9	1.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	8.7	8.7	8.7

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

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
4000	Commodities		351.9	303.7	303.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>351.9</b>	<b>303.7</b>	<b>303.7</b>
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.	47.5	45.0	45.0
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.	248.2	202.1	202.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.5	1.5	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	10.1	10.0	10.0
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.	4.4	4.0	4.0
4006	Signs and Markers	Signs and markers.	0.1	0.1	0.1

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

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			<b>4000 Commodities Detail Totals</b>	<b>351.9</b>	<b>303.7</b>	<b>303.7</b>
4007	Asphalt		Asphalt.	4.2	4.0	4.0
4011	Electrical		Electrical.	5.2	5.0	5.0
4012	Plumbing		Plumbing.	0.2	2.0	2.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.8	0.8	0.8
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	29.5	29.0	29.0
4016	Paint/Preservatives		Paint and Preservatives.	0.2	0.2	0.2

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

**Component:** Matanuska-Susitna Correctional Center (713)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>127.7</b>	<b>127.7</b>	<b>127.7</b>
			With Department of Environmental Conservation	0.5	0.5	0.5
			With Department of Administration	116.5	116.5	116.5
			With Department of Public Safety	0.1	0.1	0.1
			With Department of Labor and Workforce Development	1.9	1.9	1.9
			With Department of Transportation/Public Facilities	8.7	8.7	8.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	17.2	17.2	17.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	4.5	4.5	4.5
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	23.3	23.3	23.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	66.6	66.6	66.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	2.3	2.3	2.3
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	2.4	2.4	2.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.9	1.9	1.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	8.7	8.7	8.7