

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Corrections Ketchikan Correctional Center Component Budget Summary**

**Component: Ketchikan 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 2018**

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

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

Female offenders gave back to the community by donating over 120 items consisting of crocheted scarves and hats to local non-profit groups.

Continued to provide electronic monitoring services as an alternative to incarceration.

**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.

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

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough off.

Maintain a viable and successful Electronic Monitoring program while assuring public safety.

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 FY2020**

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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**Ketchikan Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,453,541
Part-time	0	0	COLA	6,663
Nonpermanent	0	0	Premium Pay	106,616
			Annual Benefits	1,599,900
			<i>Less 4.31% Vacancy Factor</i>	<i>(179,520)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,987,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	2	2
Correctional Officer IV	0	0	0	4	4
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>

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

**Component:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,009.2	3,970.7	3,970.7	3,970.7	3,987.2	16.5	0.4%
72000 Travel	20.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	144.6	169.4	169.4	169.4	169.4	0.0	0.0%
74000 Commodities	290.7	258.8	258.8	258.8	258.8	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>4,465.2</b>	<b>4,414.4</b>	<b>4,414.4</b>	<b>4,414.4</b>	<b>4,430.9</b>	<b>16.5</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,465.2	4,414.4	4,414.4	4,414.4	4,430.9	16.5	0.4%
<b>Unrestricted General (UGF)</b>	<b>4,465.2</b>	<b>4,414.4</b>	<b>4,414.4</b>	<b>4,414.4</b>	<b>4,430.9</b>	<b>16.5</b>	<b>0.4%</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	35	35	35	35	35	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:** Ketchikan Correctional Center (726)  
**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		4,414.4	3,970.7	15.5	169.4	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,414.4										
<b>Subtotal</b>		<b>4,414.4</b>	<b>3,970.7</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.4										
LTC Salary and Health Insurance Increases: \$4.4												
LTC 40 hour workweek - 3 months: \$3.5												
LTC Health Insurance from \$1503 to \$1530: \$0.9												
<b>Reverse Supervisory Unit Furlough Contract Terms</b>												
SalAdj		1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms</b>												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
SalAdj		9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.9										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$9.9												
FY2020 GGU HI from \$1432 to \$1530: \$3.4												
FY2020 GGU 3% COLA: \$6.5												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)  
**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
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
	<b>Totals</b>	<b>4,430.9</b>	<b>3,987.2</b>	<b>15.5</b>	<b>169.4</b>	<b>258.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**Component:** Ketchikan Correctional Center (726)  
**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
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	14M / N	12.0		80,179	0	0	48,360	128,539	128,539
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	14K / L	12.0		74,247	0	0	46,172	120,419	120,419
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56M	12.0		56,690	0	0	39,299	95,989	95,989
20-5307	Correctional Superintendent II	FT	P	SS	Ketchikan	99	21K / L	12.0		103,811	0	0	57,126	160,937	160,937
20-5308	Correctional Officer IV	FT	P	GC	Ketchikan	100	15O	12.0		92,418	0	5,909	55,055	153,382	153,382
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	99	17P	12.0		90,605	0	0	52,254	142,859	142,859
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54M / N	12.0		64,296	0	0	42,105	106,401	106,401
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		76,937	0	4,763	48,921	130,621	130,621
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		57,690	0	3,583	41,386	102,659	102,659
20-5316	Correctional Officer IV	FT	P	GC	Ketchikan	100	15M	12.0		85,870	0	5,491	52,485	143,846	143,846
20-5318	Correctional Officer IV	FT	P	GC	Ketchikan	100	15L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		74,167	0	4,592	47,836	126,595	126,595
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		63,647	0	3,968	43,725	111,340	111,340
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		72,147	0	4,592	47,091	123,830	123,830
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,747	0	4,425	46,144	120,316	120,316
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12B / C	12.0		40,332	1,656	0	33,369	75,357	75,357
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16F / G	12.0		59,952	2,462	0	40,607	103,021	103,021
20-5333	Correctional Officer IV	FT	P	GC	Ketchikan	100	15F / J	12.0		75,848	0	4,739	48,511	129,098	129,098
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		72,147	0	4,592	47,091	123,830	123,830
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-5336	Correctional Officer I	FT	P	GC	Ketchikan	100	11C / D	12.0		51,440	0	3,248	38,957	93,645	93,645
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		63,740	0	3,968	43,760	111,468	111,468
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56K / L	12.0		54,220	0	0	38,388	92,608	92,608
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-5342	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-5344	Correctional Supervisor	FT	P	SS	Ketchikan	100	18M	12.0		85,992	0	0	50,553	136,545	136,545
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,413	0	3,704	41,697	103,814	103,814

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:** FY2020 Governor (15610)  
**Component:** Ketchikan Correctional Center (726)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,453,541
														<b>Total COLA:</b>	6,663
	<b>Full Time Positions:</b>	35	0	0										<b>Total Premium Pay::</b>	106,616
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,599,900
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	35	0	0											
	<b>Total Component Months:</b>	420.0												<b>Total Pre-Vacancy:</b>	4,166,720
														<b>Minus Vacancy Adjustment of 4.31%:</b>	(179,520)
														<b>Total Post-Vacancy:</b>	3,987,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	3,987,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,166,720	3,987,200	100.00%
<b>Total PCN Funding:</b>	<b>4,166,720</b>	<b>3,987,200</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**  
**Travel**

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		20.7	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>20.7</b>	<b>15.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	19.5	14.3
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	1.2	1.2

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

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		144.6	169.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>144.6</b>	<b>169.4</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 and other miscellaneous services.	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.5
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	5.2	5.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	17.8	18.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.2	3.5

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

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>144.6</b>	<b>169.4</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	3.2	3.5
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	6.5	7.0
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.	21.5	25.0
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, firearms, drug testing, and conference registration fees.	17.9	34.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	9.6	10.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	9.7	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	23.5	24.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.6	11.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	6.1	6.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management	1.8	1.9

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

**Component:** Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>144.6</b>	<b>169.4</b>
			(HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.		
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.7	0.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	4.9	5.1

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

**Component:** Ketchikan Correctional Center (726)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		290.7	258.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>290.7</b>	<b>258.8</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.	27.2	20.0
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.	225.7	211.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.9	0.9
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	17.5	15.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.4	11.9

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

**Component:** Ketchikan Correctional Center (726)

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

**Component:** Ketchikan Correctional Center (726)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>67.8</b>	<b>70.7</b>
With Department of Environmental Conservation				0.5	0.5
With Department of Administration				62.3	65.0
With Department of Public Safety				0.1	0.1
With Department of Transportation/Public Facilities				4.9	5.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.5	0.5	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	9.6	10.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	9.7	10.0	
3021	Inter-Agency Mail	Admin - Department-wide	0.2	0.2	
3022	Inter-Agency Human Resources	Admin - Department-wide	23.5	24.6	
3023	Inter-Agency Building Leases	Admin - Department-wide	10.6	11.1	
3026	Inter-Agency Insurance	Admin - Department-wide	6.1	6.4	
3027	Inter-Agency Financial	Admin - Department-wide	1.8	1.9	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	0.1	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	0.1	0.1	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	0.7	0.7	
3037	State Equipment Fleet	Trans - Department-wide	4.9	5.1	



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

**Component:** Ketchikan Correctional Center (726)