

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Combined Hiland Mountain Correctional Center Component Budget Summary

Component: Combined Hiland Mountain Correctional Center

Contribution to Department's Mission

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

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and the backlog of deferred maintenance that continues to negatively impact daily operations.

Participate in review, design, planning and coordination of facility expansion project with Department management.

Combined Hiland Mountain/Meadow Creek Correctional Center (HMCC) faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

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

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Held the first institutional MOCK JOB FAIR with over a dozen female offenders participating. Representatives from Princess Holland America Lines, Nana Management Systems, Credit Union One, Alaska USA Mortgage and others participated in the all day event. Each inmate was scheduled for a 20 minute interview and a 5 minute critique by the employer.

HMCC Education signed an agreement with the Alaska Department of Labor and Workforce Development Eagle River Job Center to provide a seven week pre-release preparation course including resume writing, job searches and interviewing. After completion of the 7 week class, DOL provides Career Readiness Testing for 30 women. This test is required by many employees and is recognized statewide.

The Hiland Mountain Inmate Council, Native Culture Club, and the Transformational Living Community (TLC) Faith Based program collaborated on a project to repair and re-upholster 108 dining room chairs and 15 visiting room chairs for the facility. The Inmate Council and Native Culture Clubs provided the financial resources while the TLC participants provided the labor to disassemble the chairs, clean the frames, then re-upholster and re-assemble the chairs.

HMCC continued to offer a variety of classes during FY2010:

- University of Alaska, Anchorage (UAA) Computer Information and Office Systems courses,
- UAA College Preparatory Courses,
- Building Trades,
- Adult Basic Education/General Education Development
- Parenting
- Surviving Sexual Trauma (STAR)
- Criminal Attitudes Program and Parenting (CAP).
- Flagging, HAZWOPPER, OSHA, and Building Trades,
- Domestic Violence (Abused Women's Aid in Crises);
- Women's Health (UAA Student Nurses),
- Diabetes 101 (American Diabetes Association) and
- HIV & U (Alaskan AIDS Assistance Association).

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

| Contact Information |
|---|
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**Combined Hiland Mountain Correctional Center
Component Financial Summary**

All dollars shown in thousands

| | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 8,566.9 | 9,106.3 | 9,505.7 |
| 72000 Travel | 0.0 | 1.5 | 1.5 |
| 73000 Services | 1,090.6 | 391.5 | 391.5 |
| 74000 Commodities | 920.7 | 817.7 | 817.7 |
| 75000 Capital Outlay | 2.9 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 10,581.1 | 10,317.0 | 10,716.4 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 10,581.1 | 10,317.0 | 10,716.4 |
| Funding Totals | 10,581.1 | 10,317.0 | 10,716.4 |

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

| | <u>Unrestricted Gen (UGF)</u> | <u>Designated Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2011 Management Plan | 10,317.0 | 0.0 | 0.0 | 0.0 | 10,317.0 |
| Adjustments which will continue current level of service: | | | | | |
| -FY 2011 Over/Understated GGU/SU salary adjustments | -12.4 | 0.0 | 0.0 | 0.0 | -12.4 |
| -FY 2012 Personal Services increases | 411.8 | 0.0 | 0.0 | 0.0 | 411.8 |
| FY2012 Governor | 10,716.4 | 0.0 | 0.0 | 0.0 | 10,716.4 |

**Combined Hiland Mountain Correctional Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2011 Management Plan | FY2012 Governor | | |
| Full-time | 95 | 95 | Annual Salaries | 5,659,300 |
| Part-time | 0 | 0 | COLA | 198,086 |
| Nonpermanent | 0 | 0 | Premium Pay | 215,499 |
| | | | Annual Benefits | 3,690,635 |
| | | | <i>Less 2.64% Vacancy Factor</i> | <i>(257,820)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 95 | 95 | Total Personal Services | 9,505,700 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|--------------------------------|-----------|-----------|----------|----------|-----------|
| Accounting Clerk | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Off II | 4 | 0 | 0 | 0 | 4 |
| Adult Probation Off III | 1 | 0 | 0 | 0 | 1 |
| Asst Correctional Supt | 2 | 0 | 0 | 0 | 2 |
| Correctional Officer I | 6 | 0 | 0 | 0 | 6 |
| Correctional Officer II | 53 | 0 | 0 | 0 | 53 |
| Correctional Officer III | 11 | 0 | 0 | 0 | 11 |
| Correctional Superintendent I | 1 | 0 | 0 | 0 | 1 |
| Ed Coordinator (Cor) | 2 | 0 | 0 | 0 | 2 |
| Food Service Lead | 3 | 0 | 0 | 0 | 3 |
| Food Service Supervisor | 1 | 0 | 0 | 0 | 1 |
| Mail Svcs Courier | 1 | 0 | 0 | 0 | 1 |
| Maint Gen Journey | 2 | 0 | 0 | 0 | 2 |
| Maint Spec Bfc Jrny II/Lead | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Etrician Journey II | 1 | 0 | 0 | 0 | 1 |
| Maint Spec Plumb Jrny II | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 1 | 0 | 0 | 0 | 1 |
| Totals | 95 | 0 | 0 | 0 | 95 |

Component Detail All Funds
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| | FY2010 Actuals | FY2011 Conference Committee (Final) | FY2011 Authorized | FY2011 Management Plan | FY2012 Governor | FY2011 Management Plan vs FY2012 Governor | |
|-----------------------------------|-----------------------|--|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 8,566.9 | 8,568.3 | 9,128.3 | 9,106.3 | 9,505.7 | 399.4 | 4.4% |
| 72000 Travel | 0.0 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 73000 Services | 1,090.6 | 391.5 | 391.5 | 391.5 | 391.5 | 0.0 | 0.0% |
| 74000 Commodities | 920.7 | 817.7 | 817.7 | 817.7 | 817.7 | 0.0 | 0.0% |
| 75000 Capital Outlay | 2.9 | 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 | 10,581.1 | 9,779.0 | 10,339.0 | 10,317.0 | 10,716.4 | 399.4 | 3.9% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 10,581.1 | 9,779.0 | 10,339.0 | 10,317.0 | 10,716.4 | 399.4 | 3.9% |
| Unrestricted General (UGF) | 10,581.1 | 9,779.0 | 10,339.0 | 10,317.0 | 10,716.4 | 399.4 | 3.9% |
| 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 | 95 | 95 | 95 | 95 | 95 | 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: Combined Hiland Mountain Correctional Center (714)

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 FY2011 Conference Committee (Final) To FY2011 Authorized ***** | | | | | | | | | | | | |
| FY2011 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,779.0 | 8,568.3 | 1.5 | 391.5 | 817.7 | 0.0 | 0.0 | 0.0 | 95 | 0 | 0 |
| 1004 Gen Fund | | 9,779.0 | | | | | | | | | | |
| ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 | | | | | | | | | | | | |
| | CarryFwd | 560.0 | 560.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 560.0 | | | | | | | | | | |

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

| | | | | | | | | | | | | |
|---|-------|-----------------|----------------|------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 10,339.0 | 9,128.3 | 1.5 | 391.5 | 817.7 | 0.0 | 0.0 | 0.0 | 95 | 0 | 0 |
| ***** Changes From FY2011 Authorized To FY2011 Management Plan ***** | | | | | | | | | | | | |
| ADN 20-1-0019 Premium pay and V&T authorization distribution | | | | | | | | | | | | |
| | Trout | -22.0 | -22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -22.0 | | | | | | | | | | |

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

(\$101.6) - Inmate Transportation Unit
 \$ 16.9 - Anchorage Correctional Complex
 (\$132.0) - Anvil Mountain Correctional Center
 (\$ 22.0) - Hiland Mountain Correctional Center
 \$ 16.8 - Fairbanks Correctional Center
 (\$ 60.1) - Ketchikan Correctional Center
 \$ 5.1 - Lemon Creek Correctional Center
 \$ 69.9 - Mat-Su Correctional Center
 (\$ 25.1) - Palmer Correctional Center
 \$403.9 - Spring Creek Correctional Center
 (\$ 48.2) - Wildwood Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

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 | |
| (\$ 86.8) - Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| (\$ 36.8) - Pt.MacKenzie Correctional Farm | | | | | | | | | | | | |
| Subtotal | | 10,317.0 | 9,106.3 | 1.5 | 391.5 | 817.7 | 0.0 | 0.0 | 0.0 | 95 | 0 | 0 |

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | -12.4 | -12.4 | -12.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -12.4 | | | | | | | | | | | |

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$12.4

FY 2012 Personal Services increases

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 411.8 | 411.8 | 411.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 411.8 | | | | | | | | | | | |

This change record includes the following personal services increases:
: \$411.8

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$136.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$22.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$15.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$11.7

Alaska Correctional Officers Association FY 12 COLA increases
: \$184.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$14.8

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$13.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$13.2

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
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 | |
| | Totals | 10,716.4 | 9,505.7 | 1.5 | 391.5 | 817.7 | 0.0 | 0.0 | 0.0 | 95 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-5235 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15K / L | 12.0 | | 72,073 | 2,991 | 0 | 42,714 | 117,778 | 117,778 |
| 20-5257 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 61,773 | 2,715 | 3,654 | 40,168 | 108,310 | 108,310 |
| 20-5258 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13F | 12.0 | | 56,414 | 2,482 | 3,394 | 38,014 | 100,304 | 100,304 |
| 20-5259 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13D / E | 12.0 | | 54,227 | 2,381 | 3,163 | 37,088 | 96,859 | 96,859 |
| 20-5260 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13E / F | 12.0 | | 56,171 | 2,467 | 3,277 | 37,876 | 99,791 | 99,791 |
| 20-5261 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13D / E | 12.0 | | 53,116 | 2,335 | 3,163 | 36,662 | 95,276 | 95,276 |
| 20-5268 | Maint Gen Journey | FT | A | LL | Eagle River | 1A | 54F / J | 12.0 | | 48,787 | 1,687 | 0 | 33,695 | 84,169 | 84,169 |
| 20-6202 | Accounting Clerk | FT | A | GP | Eagle River | 100 | 10D / E | 12.0 | | 35,085 | 0 | 0 | 29,065 | 64,150 | 64,150 |
| 20-6203 | Food Service Lead | FT | A | LL | Eagle River | 1A | 56F | 12.0 | | 43,017 | 1,488 | 0 | 31,484 | 75,989 | 75,989 |
| 20-6204 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6205 | Ed Coordinator (Cor) | FT | A | GP | Eagle River | 100 | 16E / F | 12.0 | | 56,126 | 0 | 0 | 37,128 | 93,254 | 93,254 |
| 20-6207 | Adult Probation Off II | FT | P | GG | Eagle River | 100 | 16N | 12.0 | | 70,116 | 0 | 0 | 42,488 | 112,604 | 112,604 |
| 20-6208 | Asst Correctional Supt | FT | A | SS | Eagle River | 100 | 19M | 12.0 | | 85,460 | 0 | 0 | 47,892 | 133,352 | 133,352 |
| 20-6209 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15K / L | 12.0 | | 72,620 | 3,013 | 0 | 42,924 | 118,557 | 118,557 |
| 20-6210 | Administrative Assistant II | FT | A | GP | Eagle River | 100 | 14C / D | 12.0 | | 45,366 | 0 | 0 | 33,004 | 78,370 | 78,370 |
| 20-6212 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15F / J | 12.0 | | 67,372 | 2,796 | 0 | 40,913 | 111,081 | 111,081 |
| 20-6213 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6215 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6216 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13N / O | 12.0 | | 70,365 | 3,096 | 4,234 | 43,682 | 121,377 | 121,377 |
| 20-6217 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 63,302 | 2,784 | 3,791 | 40,806 | 110,683 | 110,683 |
| 20-6218 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,173 | 2,250 | 3,057 | 35,877 | 92,357 | 92,357 |
| 20-6219 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13D / E | 12.0 | | 54,097 | 2,376 | 3,163 | 37,038 | 96,674 | 96,674 |
| 20-6220 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6221 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,273 | 2,866 | 3,791 | 41,561 | 113,491 | 113,491 |
| 20-6222 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13E / F | 12.0 | | 56,414 | 2,482 | 3,394 | 38,014 | 100,304 | 100,304 |
| 20-6223 | Office Assistant I | FT | A | GP | Eagle River | 100 | 8E / F | 12.0 | | 32,430 | 0 | 0 | 28,047 | 60,477 | 60,477 |
| 20-6410 | Maint Spec Etrician Journey II | FT | A | LL | Eagle River | 1A | 51K | 12.0 | | 62,517 | 2,162 | 0 | 38,957 | 103,636 | 103,636 |
| 20-6500 | Correctional Superintendent I | FT | P | SS | Eagle River | 100 | 21M / N | 12.0 | | 97,479 | 0 | 0 | 52,498 | 149,977 | 149,977 |
| 20-6504 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Eagle River | 1A | 51F / J | 12.0 | | 58,526 | 2,024 | 0 | 37,427 | 97,977 | 97,977 |
| 20-6505 | Adult Probation Off III | FT | P | SS | Eagle River | 100 | 18M / N | 12.0 | | 79,366 | 0 | 0 | 45,557 | 124,923 | 124,923 |
| 20-6506 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16J / K | 12.0 | | 60,989 | 0 | 0 | 38,991 | 99,980 | 99,980 |
| 20-6507 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16C / D | 12.0 | | 51,396 | 0 | 0 | 35,315 | 86,711 | 86,711 |
| 20-6509 | Adult Probation Off II | FT | P | GP | Eagle River | 100 | 16N / O | 12.0 | | 72,744 | 0 | 0 | 43,496 | 116,240 | 116,240 |
| 20-6510 | Ed Coordinator (Cor) | FT | A | GP | Eagle River | 100 | 16C / D | 12.0 | | 51,476 | 0 | 0 | 35,346 | 86,822 | 86,822 |
| 20-6511 | Food Service Supervisor | FT | A | SS | Eagle River | 100 | 16O / P | 12.0 | | 73,247 | 0 | 0 | 43,212 | 116,459 | 116,459 |
| 20-6512 | Food Service Lead | FT | A | LL | Eagle River | 1A | 56F / J | 12.0 | | 44,636 | 1,544 | 0 | 32,105 | 78,285 | 78,285 |
| 20-6514 | Mail Svcs Courier | FT | A | GP | Eagle River | 100 | 9G / J | 12.0 | | 36,171 | 0 | 0 | 29,481 | 65,652 | 65,652 |

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: FY2012 Governor (8665)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-6516 | Office Assistant II | FT | A | GP | Eagle River | 100 | 10D / E | 12.0 | | 35,318 | 0 | 0 | 29,154 | 64,472 | 64,472 |
| 20-6517 | Maint Gen Journey | FT | A | LL | Eagle River | 1A | 54F | 12.0 | | 48,107 | 1,664 | 0 | 33,435 | 83,206 | 83,206 |
| 20-6518 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15F / J | 12.0 | | 66,861 | 2,937 | 3,913 | 42,217 | 115,928 | 115,928 |
| 20-6519 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15C / D | 12.0 | | 59,480 | 2,614 | 3,522 | 39,238 | 104,854 | 104,854 |
| 20-6520 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15K / L | 12.0 | | 72,620 | 3,013 | 0 | 42,924 | 118,557 | 118,557 |
| 20-6521 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15L / M | 12.0 | | 75,358 | 3,315 | 4,534 | 45,711 | 128,918 | 128,918 |
| 20-6523 | Asst Correctional Supt | FT | P | SS | Eagle River | 100 | 19N / O | 12.0 | | 88,667 | 0 | 0 | 49,121 | 137,788 | 137,788 |
| 20-6525 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15L / M | 12.0 | | 74,559 | 3,094 | 0 | 43,667 | 121,320 | 121,320 |
| 20-6526 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15L | 12.0 | | 72,620 | 3,195 | 4,370 | 44,599 | 124,784 | 124,784 |
| 20-6527 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15J | 12.0 | | 67,474 | 2,800 | 0 | 40,952 | 111,226 | 111,226 |
| 20-6528 | Correctional Officer III | FT | P | GC | Eagle River | 1A | 15F / J | 12.0 | | 66,759 | 2,770 | 0 | 40,678 | 110,207 | 110,207 |
| 20-6529 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6530 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 52,122 | 2,290 | 3,057 | 36,241 | 93,710 | 93,710 |
| 20-6531 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 63,006 | 2,772 | 3,791 | 40,693 | 110,262 | 110,262 |
| 20-6532 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13N | 12.0 | | 67,824 | 2,984 | 4,081 | 42,650 | 117,539 | 117,539 |
| 20-6534 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13E / F | 12.0 | | 54,871 | 2,413 | 3,277 | 37,378 | 97,939 | 97,939 |
| 20-6535 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,465 | 2,262 | 3,057 | 35,989 | 92,773 | 92,773 |
| 20-6536 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13J | 12.0 | | 58,539 | 2,575 | 3,522 | 38,878 | 103,514 | 103,514 |
| 20-6537 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6538 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13E / F | 12.0 | | 55,683 | 2,447 | 3,277 | 37,689 | 99,096 | 99,096 |
| 20-6539 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,027 | 2,244 | 3,057 | 35,821 | 92,149 | 92,149 |
| 20-6540 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6541 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13J / K | 12.0 | | 60,729 | 2,672 | 3,654 | 39,768 | 106,823 | 106,823 |
| 20-6542 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6543 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,611 | 2,269 | 3,057 | 36,045 | 92,982 | 92,982 |
| 20-6544 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,009 | 2,244 | 3,057 | 35,814 | 92,124 | 92,124 |
| 20-6545 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 62,152 | 2,731 | 3,654 | 40,313 | 108,850 | 108,850 |
| 20-6547 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,076 | 2,858 | 3,791 | 41,486 | 113,211 | 113,211 |
| 20-6548 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13D / E | 12.0 | | 53,274 | 2,342 | 3,163 | 36,723 | 95,502 | 95,502 |
| 20-6549 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11A / E | 12.0 | | 47,501 | 1,971 | 0 | 33,298 | 82,770 | 82,770 |
| 20-6550 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13D / E | 12.0 | | 53,592 | 2,355 | 3,163 | 36,845 | 95,955 | 95,955 |
| 20-6551 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11A / E | 12.0 | | 47,501 | 2,090 | 2,858 | 34,394 | 86,843 | 86,843 |
| 20-6553 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13J / K | 12.0 | | 60,729 | 2,672 | 3,654 | 39,768 | 106,823 | 106,823 |
| 20-6554 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,027 | 2,244 | 3,057 | 35,821 | 92,149 | 92,149 |
| 20-6555 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11A / E | 12.0 | | 47,501 | 2,090 | 2,858 | 34,394 | 86,843 | 86,843 |
| 20-6556 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13F | 12.0 | | 56,414 | 2,482 | 3,394 | 38,014 | 100,304 | 100,304 |
| 20-6557 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13J / K | 12.0 | | 60,729 | 2,672 | 3,654 | 39,768 | 106,823 | 106,823 |
| 20-6558 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,538 | 2,265 | 3,057 | 36,017 | 92,877 | 92,877 |
| 20-6559 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 63,006 | 2,772 | 3,791 | 40,693 | 110,262 | 110,262 |

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: FY2012 Governor (8665)
Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|--------------------------|-------------|-------------|-----------|-------------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|-----------|
| 20-6560 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13N / O | 12.0 | | 70,365 | 3,096 | 4,234 | 43,682 | 121,377 | 121,377 |
| 20-6561 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11A / E | 12.0 | | 47,501 | 2,090 | 2,858 | 34,394 | 86,843 | 86,843 |
| 20-6562 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11B / C | 12.0 | | 43,964 | 1,932 | 2,602 | 32,940 | 81,438 | 81,438 |
| 20-6564 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13E / F | 12.0 | | 55,521 | 2,440 | 3,277 | 37,627 | 98,865 | 98,865 |
| 20-6565 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13C / D | 12.0 | | 51,757 | 2,275 | 3,057 | 36,101 | 93,190 | 93,190 |
| 20-6566 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 63,006 | 2,772 | 3,791 | 40,693 | 110,262 | 110,262 |
| 20-6567 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13J / K | 12.0 | | 60,729 | 2,672 | 3,654 | 39,768 | 106,823 | 106,823 |
| 20-6568 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13F / J | 12.0 | | 57,742 | 2,537 | 3,394 | 38,523 | 102,196 | 102,196 |
| 20-6569 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13M / N | 12.0 | | 67,824 | 2,984 | 4,081 | 42,650 | 117,539 | 117,539 |
| 20-6570 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6571 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L / M | 12.0 | | 65,372 | 2,876 | 3,933 | 41,654 | 113,835 | 113,835 |
| 20-6572 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13L | 12.0 | | 63,006 | 2,615 | 0 | 39,240 | 104,861 | 104,861 |
| 20-6573 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 62,722 | 2,754 | 3,654 | 40,531 | 109,661 | 109,661 |
| 20-6575 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 62,722 | 2,754 | 3,654 | 40,531 | 109,661 | 109,661 |
| 20-6577 | Correctional Officer II | FT | P | GC | Eagle River | 1A | 13K / L | 12.0 | | 62,911 | 2,762 | 3,654 | 40,604 | 109,931 | 109,931 |
| 20-6578 | Correctional Officer I | FT | P | GC | Eagle River | 1A | 11A / E | 12.0 | | 47,501 | 2,090 | 2,858 | 34,394 | 86,843 | 86,843 |
| 20-6579 | Administrative Officer I | FT | A | SS | Eagle River | 100 | 17E / F | 12.0 | | 62,148 | 0 | 0 | 38,959 | 101,107 | 101,107 |
| 20-6608 | Maint Spec Plumb Jrny II | FT | A | LL | Eagle River | 1A | 51F | 12.0 | | 58,071 | 2,008 | 0 | 37,253 | 97,332 | 97,332 |
| 20-8152 | Food Service Lead | FT | A | LL | Eagle River | 1A | 56F | 12.0 | | 43,017 | 1,488 | 0 | 31,484 | 75,989 | 75,989 |

| | Total Positions | New | Deleted |
|--------------------------------|-----------------|----------|----------|
| Full Time Positions: | 95 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 95 | 0 | 0 |

Total Component Months: 1,140.0

| | |
|----------------------------|-----------|
| Total Salary Costs: | 5,659,300 |
| Total COLA: | 198,086 |
| Total Premium Pay: | 215,499 |
| Total Benefits: | 3,690,635 |

| | |
|---|-----------|
| Total Pre-Vacancy: | 9,763,520 |
| Minus Vacancy Adjustment of 2.64%: | (257,820) |
| Total Post-Vacancy: | 9,505,700 |
| Plus Lump Sum Premium Pay: | 0 |

Personal Services Line 100: 9,505,700

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 9,763,520 | 9,505,700 | 100.00% |
| Total PCN Funding: | 9,763,520 | 9,505,700 | 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: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-----------------------------------|-------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 0.0 | 1.5 | 1.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 72000 Travel Detail Totals | | | 0.0 | 1.5 | 1.5 |
| 72100 | Instate Travel | Travel to meet required correctional officer training and regional and statewide training sessions. | 0.0 | 1.0 | 1.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Instate non-employee travel - psych exams and physicals for new recruits. | 0.0 | 0.5 | 0.5 |

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| Line Number | Line Name | | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|-------------------------------------|------------------------------|---|---|----------------|------------------------|-----------------|
| 73000 | Services | | | 1,090.6 | 391.5 | 391.5 |
| Expenditure Account | Servicing Agency | Explanation | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 73000 Services Detail Totals | | | | 1,090.6 | 391.5 | 391.5 |
| 73001 | Non-Interagency Svcs | Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services. | | 9.3 | 15.0 | 15.0 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | | 19.9 | 20.0 | 20.0 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 12.4 | 15.0 | 15.0 |
| 73450 | Advertising & Promos | Printing and binding costs for forms, inmate handbooks, and subscriptions for law library. | | 0.0 | 0.1 | 0.1 |
| 73525 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | | 553.4 | 0.0 | 0.0 |
| 73650 | Struc/Infstruct/Land | Services for structures, infrastructure, and land - survey, appraisals, inspections. | | 31.6 | 30.8 | 30.8 |
| 73675 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | | 19.5 | 10.0 | 10.0 |
| 73750 | Other Services (Non IA Svcs) | Stipend paid to inmates for work performed and other professional services. | | 232.6 | 120.0 | 120.0 |
| 73805 | IT-Non-Telecommnctns | Admin | Computer charges. | 20.0 | 10.0 | 10.0 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 31.7 | 25.3 | 25.3 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.3 | 1.5 | 1.5 |
| 73810 | Human Resources | Admin | HR Integration charges. | 74.9 | 75.2 | 75.2 |
| 73814 | Insurance | Admin | Risk Management charges. | 37.6 | 25.5 | 25.5 |
| 73815 | Financial | Admin | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | 2.7 | 4.0 | 4.0 |
| 73816 | ADA Compliance | Labor | ADA charges. | 1.1 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | Admin | Education / Training charges. | 0.1 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor | |
|-------------------------------------|-----------------------------|-------------|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 1,090.6 | 391.5 | 391.5 | |
| 73818 | Training (Services-IA Svcs) | Labor | Asbestos inspections. | 0.5 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | PubSaf | Alaska Police Standards Council (APSC) certification fees. | 0.4 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | Labor | Boiler inspection. | 0.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 41.9 | 38.0 | 38.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 920.7 | 817.7 | 817.7 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| 74000 Commodities Detail Totals | | | 920.7 | 817.7 | 817.7 |
| 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. | 67.9 | 75.0 | 75.0 |
| 74440 | Agricultural | Agricultural - insecticides, pesticides, landscaping, seeds, gardening supplies. | 0.3 | 0.4 | 0.4 |
| 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. | 721.5 | 602.3 | 602.3 |
| 74520 | Scientific & Medical | Laboratory supplies for drug testing of prisoners. | 6.7 | 5.0 | 5.0 |
| 74600 | Safety (Commodities) | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 20.4 | 35.0 | 35.0 |
| 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. | 103.9 | 100.0 | 100.0 |

Line Item Detail
Department of Corrections
Capital Outlay

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| Line Number | Line Name | | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
|----------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 75000 | Capital Outlay | | 2.9 | 0.0 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2010 Actuals | FY2011 Management Plan | FY2012 Governor |
| | | 75000 Capital Outlay Detail Totals | 2.9 | 0.0 | 0.0 |
| 75700 | Equipment | Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment. | 2.9 | 0.0 | 0.0 |

Inter-Agency Services
Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)
RDU: Population Management (550)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 Actuals | FY2011 | |
|--|-----------------------------|--|-------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2012 Governor |
| 73805 | IT-Non-Telecommnctns | Computer charges. | Inter-dept Admin | 20.0 | 10.0 | 10.0 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | 20.0 | 10.0 | 10.0 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 31.7 | 25.3 | 25.3 |
| 73806 IT-Telecommunication subtotal: | | | | 31.7 | 25.3 | 25.3 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.3 | 1.5 | 1.5 |
| 73809 Mail subtotal: | | | | 0.3 | 1.5 | 1.5 |
| 73810 | Human Resources | HR Integration charges. | Inter-dept Admin | 74.9 | 75.2 | 75.2 |
| 73810 Human Resources subtotal: | | | | 74.9 | 75.2 | 75.2 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 37.6 | 25.5 | 25.5 |
| 73814 Insurance subtotal: | | | | 37.6 | 25.5 | 25.5 |
| 73815 | Financial | DOA chargeback Items (AKPAY, AKSAS, EEO, etc.). | Inter-dept Admin | 2.7 | 4.0 | 4.0 |
| 73815 Financial subtotal: | | | | 2.7 | 4.0 | 4.0 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept Labor | 1.1 | 1.1 | 1.1 |
| 73816 ADA Compliance subtotal: | | | | 1.1 | 1.1 | 1.1 |
| 73818 | Training (Services-IA Svcs) | Education / Training charges. | Inter-dept Admin | 0.1 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Asbestos inspections. | Inter-dept Labor | 0.5 | 0.0 | 0.0 |
| 73818 | Training (Services-IA Svcs) | Alaska Police Standards Council (APSC) certification fees. | Inter-dept PubSaf | 0.4 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 1.0 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | Boiler inspection. | Inter-dept Labor | 0.7 | 0.0 | 0.0 |
| 73826 Other Equip/Machinry subtotal: | | | | 0.7 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept Trans | 41.9 | 38.0 | 38.0 |
| 73848 State Equip Fleet subtotal: | | | | 41.9 | 38.0 | 38.0 |
| Combined Hiland Mountain Correctional Center total: | | | | 211.9 | 180.6 | 180.6 |
| Grand Total: | | | | 211.9 | 180.6 | 180.6 |