

State of Alaska FY2014 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

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

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

An emphasis has been placed on the continuity of care for felons releasing to the community to reduce recidivism.

Was presented with the Inaugural Director's Audit Award for excellence in achieving high correctional standards.

Underwent major security upgrades to the surveillance system, enhancing correctional officer supervision of the inmate population and general safety of the facility.

Proactive methods have been initiated to expand the electronic monitoring program.

Completed the following offender reviews:

- 19 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 157 inmates had Offender Management Plans completed.
- 8 inmates had Individual Re-entry Plans completed.
- 3 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 41.5 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates 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.

Significant Changes in Results to be Delivered in FY2014

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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,889.2	3,903.9	3,968.0
72000 Travel	14.4	15.5	15.5
73000 Services	132.4	137.2	137.2
74000 Commodities	276.0	242.3	242.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,312.0	4,298.9	4,363.0
Funding Sources:			
1004 General Fund Receipts	4,312.0	4,298.9	4,363.0
Funding Totals	4,312.0	4,298.9	4,363.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,298.9	0.0	0.0	0.0	4,298.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	4.1	0.0	0.0	0.0	4.1
-Align Authority for Premium Pay Distribution	60.0	0.0	0.0	0.0	60.0
FY2014 Governor	4,363.0	0.0	0.0	0.0	4,363.0

**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	35	35	Annual Salaries	2,381,686
Part-time	0	0	COLA	2,000
Nonpermanent	0	0	Premium Pay	107,450
			Annual Benefits	1,473,322
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	3,542
Totals	35	35	Total Personal Services	3,968,000

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	1	1
Correctional Officer II	0	0	0	19	19
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	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
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (AR50670) (726)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,889.2	3,903.9	3,903.9	3,903.9	3,968.0	64.1	1.6%
72000 Travel	14.4	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	132.4	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	276.0	242.3	242.3	242.3	242.3	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%
Totals	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
Unrestricted General (UGF)	4,312.0	4,298.9	4,298.9	4,298.9	4,363.0	64.1	1.5%
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	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,298.9										
Subtotal		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,298.9	3,903.9	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
FY2014 Salary and Health Insurance increase : \$4.1												
FY2014 Salary Increase of 1% LTC: \$2.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.1												
Align Authority for Premium Pay Distribution	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		4,363.0	3,968.0	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	GF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	113	15J / K	12.0		78,881	0	4,725	46,423	130,029	130,029
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16A / B	12.0		49,447	0	0	35,138	84,585	84,585
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	113	15M / N	12.0		89,193	0	5,277	50,494	144,964	144,964
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		46,625	641	0	34,138	81,404	81,404
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	113	21E / F	12.0		96,996	0	0	52,448	149,444	149,444
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	113	15L	12.0		84,512	0	5,086	48,668	138,266	138,266
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17M / N	12.0		75,407	0	0	44,359	119,766	119,766
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J / K	12.0		53,888	741	0	36,860	91,489	91,489
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	113	13J / K	12.0		70,354	0	4,100	42,994	117,448	117,448
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	41,178	110,785	110,785
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	113	13B / C	12.0		59,130	0	3,558	38,585	101,273	101,273
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		76,746	0	4,555	45,559	126,860	126,860
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		75,686	0	4,555	45,162	125,403	125,403
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,822	0	3,951	41,989	113,762	113,762
20-5320	Correctional Officer I	FT	P	GC	Ketchikan	113	11A / E	12.0		52,034	0	2,935	35,693	90,662	90,662
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		65,966	0	3,951	41,294	111,211	111,211
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		62,377	0	3,680	39,848	105,905	105,905
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		66,790	0	3,951	41,603	112,344	112,344
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12K / L	12.0		48,750	0	0	34,877	83,627	83,627
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16L / M	12.0		68,108	0	0	42,130	110,238	110,238
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		78,512	0	4,725	46,285	129,522	129,522
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		65,966	0	3,951	41,294	111,211	111,211
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		63,214	0	3,680	40,161	107,055	107,055
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,211	0	4,253	44,122	121,586	121,586
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		63,028	0	3,680	40,091	106,799	106,799
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,573	0	3,558	39,126	103,257	103,257
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,321	0	4,412	44,223	121,956	121,956
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		44,948	618	0	33,510	79,076	79,076
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		73,321	0	4,412	44,223	121,956	121,956
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	113	13F	12.0		65,656	0	3,951	41,178	110,785	110,785
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	113	18L / M	12.0		90,504	0	0	50,016	140,520	140,520
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	113	13J / K	12.0		70,671	0	4,253	43,170	118,094	118,094

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: FY2014 Governor (10289)
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	GF Amount
													Total Salary Costs:	2,381,686	
													Total COLA:	2,000	
													Total Premium Pay:	107,450	
													Total Benefits:	1,473,322	
													Total Pre-Vacancy:	3,964,458	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	3,964,458	
													Plus Lump Sum Premium Pay:	3,542	
													Personal Services Line 100:	3,968,000	
Total Component Months:		420.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,964,458	3,964,458	100.00%
Total PCN Funding:	3,964,458	3,964,458	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	3,542	100.00%
Total Lump Sum Funding:	3,542	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: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		14.4	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			14.4	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	14.4	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	2.5	2.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			132.4	137.2	137.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				132.4	137.2	137.2
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.1	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		2.6	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		18.9	14.5	14.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		4.8	3.5	3.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		7.0	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		9.3	5.7	5.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		16.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	6.6	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	10.7	11.9	11.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			132.4	137.2	137.2	
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	26.9	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	9.8	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.0	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	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.	12.6	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		276.0	242.3	242.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			276.0	242.3	242.3
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.	14.1	15.0	15.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
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.	224.4	185.9	185.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.7	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.7	18.0	18.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	18.1	20.5	20.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Envirn (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	6.6	4.9	4.9
73805 IT-Non-Telecommunication subtotal:					6.6	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.7	11.9	11.9
73806 IT-Telecommunication subtotal:					10.7	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	1.2	1.2
73809 Mail subtotal:					0.1	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept	Admin	26.9	31.0	31.0
73810 Human Resources subtotal:					26.9	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.8	12.5	12.5
73811 Building Leases subtotal:					9.8	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.0	4.0	4.0
73814 Insurance subtotal:					4.0	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.0	2.2	2.2
73815 Financial subtotal:					1.0	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	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	12.6	15.0	15.0
73848 State Equip Fleet subtotal:					12.6	15.0	15.0
Ketchikan Correctional Center total:					73.7	83.5	83.5
Grand Total:					73.7	83.5	83.5