

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Institution Director's Office Component Budget Summary

Component: Institution Director's Office

Contribution to Department's Mission

Provides overall leadership to support the incarceration and supervision of offenders that are committed to the custody of the Department.

Core Services

- Plan, direct, organize and control activities of the Division.

Key Component Challenges

Manage prisoner population in safe, secure correctional facilities.

Recruit, hire and retain correctional and probation officers to meet the challenge of public protection within fiscally responsible parameters.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance that continue to negatively impact daily institutional operations.

Participate in the facility expansion projects throughout the division while continuing operational management of the institutions.

Complete annual comprehensive overview and reviews of each institution's function and adherence to current policies and procedures. This audit encompasses 21 different standards as outlined by the American Correctional Association.

Develop comprehensive and effective policies that aid in offender management, recidivism reduction and promote offender and staff safety with an emphasis on re-entry and evidenced-based programming.

Complete and finalize the regulation changes to implement a full revision of the department's offender classification system.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Revised and implemented policies that are more reflective of current practice in the areas of; Prisoner Housing, Administrative Segregation and Special Incident Reporting.

Implemented re-entry and evidenced-based programming in all in-state facilities and the out-of-state Hudson Correctional Center in Hudson, Colorado.

Completed the prisoner movements between Arizona, Alaska and the new contract facility in Colorado. This was the single-lane transportation effort undertaken by the Department of Corrections and was completed in a timely, safe and incident-free manner.

Implemented live video feed linking out-of-state offenders to their Alaska families within the Anchorage Area.

Implemented housing by custody level within each of the in-state institutions.

In April of 2009 the Chaplaincy Programs office in partnership with Alaska Correctional Ministries opened its third

Transformational Living Community program (TLC) at Hiland Mountain Correctional Center. This is a 12 to 18 month intensive faith-based residential therapeutic community program with a maximum of 28 women occupying one housing unit. Participation is voluntary and all program costs, including staffing, are funded by private sector donations. There were about 30 community volunteers who assisted the staff by mentoring and facilitating classes. Since opening there have been seven graduates of the program at the end of FY 2010.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Create Corrections (EX.OR.55)
- 6) Criminal Law (AS 11)
- 7) Public Finance (AS 37)
- 8) State Government (AS 44)

Contact Information
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**Institution Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	631.3	971.6	999.6
72000 Travel	19.2	46.9	48.4
73000 Services	124.2	444.9	495.3
74000 Commodities	10.1	36.1	44.0
75000 Capital Outlay	0.0	0.8	0.8
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	784.8	1,500.3	1,588.1
Funding Sources:			
1002 Federal Receipts	68.8	136.9	136.9
1004 General Fund Receipts	716.0	1,349.5	1,437.3
1007 Inter-Agency Receipts	0.0	13.9	13.9
Funding Totals	784.8	1,500.3	1,588.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	68.8	136.9	136.9
Interagency Receipts	51015	0.0	13.9	13.9
Restricted Total		68.8	150.8	150.8
Total Estimated Revenues		68.8	150.8	150.8

**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	1,349.5	0.0	13.9	136.9	1,500.3
Adjustments which will continue current level of service:					
-Personal Services Authorization Re-distribution	-75.0	0.0	0.0	0.0	-75.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.7	0.0	0.0	0.0	-8.7
-FY 2012 Personal Services increases	34.6	0.0	0.0	0.0	34.6
Proposed budget increases:					
-Fiscal Note: Sexual Assault, Child Porn, Distribution of Indecent Materials (SB222)	136.9	0.0	0.0	0.0	136.9
FY2012 Governor	1,437.3	0.0	13.9	136.9	1,588.1

Institution Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	9	9	Annual Salaries	641,099
Part-time	0	0	COLA	3,101
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	382,309
			<i>Less 2.62% Vacancy Factor</i>	(26,909)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	999,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Correctional Officer IV	0	0	0	1	1
Criminal Justice Technician II	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator II	1	0	0	0	1
Secretary	0	0	0	1	1
Totals	7	0	0	2	9

Component Detail All Funds
Department of Corrections

Component: Institution Director's Office (1381)
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	631.3	968.7	971.6	971.6	999.6	28.0	2.9%
72000 Travel	19.2	46.9	46.9	46.9	48.4	1.5	3.2%
73000 Services	124.2	494.9	494.9	444.9	495.3	50.4	11.3%
74000 Commodities	10.1	36.1	36.1	36.1	44.0	7.9	21.9%
75000 Capital Outlay	0.0	0.8	0.8	0.8	0.8	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	784.8	1,547.4	1,550.3	1,500.3	1,588.1	87.8	5.9%
Fund Sources:							
1002 Fed Rcpts	68.8	186.9	186.9	136.9	136.9	0.0	0.0%
1004 Gen Fund	716.0	1,346.6	1,349.5	1,349.5	1,437.3	87.8	6.5%
1007 I/A Rcpts	0.0	13.9	13.9	13.9	13.9	0.0	0.0%
Unrestricted General (UGF)	716.0	1,346.6	1,349.5	1,349.5	1,437.3	87.8	6.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	13.9	13.9	13.9	13.9	0.0	0.0%
Federal Funds	68.8	186.9	186.9	136.9	136.9	0.0	0.0%
Positions:							
Permanent Full Time	6	9	9	9	9	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: Institution Director's Office (1381)

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		1,547.4	968.7	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
1002 Fed Rcpts		186.9										
1004 Gen Fund		1,346.6										
1007 I/A Rcpts		13.9										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
Subtotal		1,550.3	971.6	46.9	494.9	36.1	0.8	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director												
Trout		-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										

This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation & Parole Director's Office (PPDO) component.

The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.

During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation & Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.

The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.

Below are the amounts collected and posted to the IDO for the last three years:

- FY2010 total amount collected is \$68.8
- FY2009 total amount collected was \$99.9
- FY2008 total amount collected was \$75.6

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)

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	
Subtotal		1,500.3	971.6	46.9	444.9	36.1	0.8	0.0	0.0	9	0	0

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

Personal Services Authorization Re-distribution

Trout		-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										

After reconciliation of personal services, re-distribution of this authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, turnovers, and the increased working reserve rate charges within the Correctional Academy, Classification & Furlough and the Out-of-State Contractual components. This authorization is available for transfer from the Institution Director's Office due to position turnovers and is allocated as follows:

- (\$75.0) Institution Director's Office
- \$20.0 Correctional Academy
- \$31.0 Classification & Furlough
- \$24.0 Out-of-State Contractual

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.7										

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.: \$-6.5

FY 2012 Personal Services increases

SalAdj		34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.6										

This change record includes the following personal services increases:
: \$34.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$8.0

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.8

Alaska Public Employees Association (SU) FY 12 COLA increases

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Institution Director's Office (1381)
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	
: \$9.1												
Non-Covered Employees FY 12 COLA increases												
: \$3.1												
Fiscal Note: Sexual Assault, Child Porn, Distribution of Indecent Materials (SB222)												
1004 Gen Fund	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
		136.9										
This bill will have the effect of increasing the number of prisoners the Department of Corrections (DOC) will have to house beginning in FY2012. These approximate costs are based on the average number of new convictions or remands per year and the average estimated sentences associated with each change in the draft legislation. DOC will track the impact and could potentially request additional funding based on actual impacts.												
Totals		1,588.1	999.6	48.4	495.3	44.0	0.8	0.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Institution Director's Office (1381)
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
20-0014	Program Coordinator II	FT	A	SS	Anchorage	200	20M	12.0		87,984	0	0	48,859	136,843	136,843
20-4002	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		33,216	0	0	28,348	61,564	61,564
20-5216	Administrative Officer II	FT	A	SS	Anchorage	200	19B / C	12.0		63,108	0	0	39,327	102,435	102,435
20-5231	Correctional Officer IV	FT	P	SS	Palmer	100	18K / L	12.0		76,728	0	0	44,546	121,274	121,274
20-5352	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		54,942	0	0	36,674	91,616	91,616
20-6001	Division Director	FT	A	XE	Anchorage	AA	27J	12.0		117,300	3,101	0	59,306	179,707	179,707
20-6002	Secretary	FT	A	GP	Palmer	200	11F / G	12.0		39,537	0	0	30,771	70,308	70,308
20-7314	Accounting Tech I	FT	A	GG	Anchorage	200	12L / M	12.0		48,884	0	0	34,352	83,236	83,236
20-7330	Division Operations Manager	FT	A	SS	Anchorage	100	24L / M	12.0		119,400	0	0	60,126	179,526	179,526

	Total Positions	New	Deleted	Total Salary Costs:	641,099
Full Time Positions:	9	0	0	Total COLA:	3,101
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	382,309
Positions in Component:	9	0	0	Total Pre-Vacancy:	1,026,509
				Minus Vacancy Adjustment of 2.62%:	(26,909)
				Total Post-Vacancy:	999,600
Total Component Months:	108.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	999,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,026,509	999,600	100.00%
Total PCN Funding:	1,026,509	999,600	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: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		19.2	46.9	48.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			19.2	46.9	48.4
72100	Instate Travel	Travel for statewide institutional oversight, contract negotiations, labor relation hearings, and attend legislative budget hearings.	14.9	31.9	33.4
72400	Out Of State Travel	Travel for oversight and monitoring of operations of the out-of-state contract facilities.	4.3	15.0	15.0

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			124.2	444.9	495.3
				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				124.2	444.9	495.3
73001	Non-Interagency Svcs	Professional service costs related to auditing, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		37.8	272.8	323.2
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		4.1	5.0	5.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		2.1	8.0	8.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, etc.		0.0	0.5	0.5
73525	Utilities	Disposal fees.		0.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	2.0	2.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		1.1	3.0	3.0
73750	Other Services (Non IA Svcs)	Safety and other professional service costs.		21.0	23.1	23.1
73805	IT-Non-Telecommnctns	Admin	Computer charges.	3.4	2.5	2.5
73806	IT-Telecommunication	Admin	Telephone charges.	10.0	9.5	9.5
73809	Mail	Admin	Central Mailroom charges.	0.1	0.2	0.2
73810	Human Resources	Admin	HR integration charges.	4.7	5.0	5.0
73811	Building Leases	Admin	Office lease space.	12.5	60.0	60.0
73814	Insurance	Admin	Risk Management charges.	0.3	0.3	0.3
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.3	0.3
73816	ADA Compliance	Labor	ADA charges.	0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.0	2.5	2.5

Line Item Detail
Department of Corrections
Services

Component: Institution Director's Office (1381)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			124.2	444.9	495.3
73848	State Equip Fleet	Trans State Equipment Fleet charges.	26.7	50.0	50.0

Line Item Detail
Department of Corrections
Commodities

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		10.1	36.1	44.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			10.1	36.1	44.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	10.1	31.6	31.6
74480	Household & Instit.	Food, non-food supplies and clothing and uniform costs.	0.0	0.5	8.4
74520	Scientific & Medical	Testing equipment of air breathing apparatus.	0.0	2.0	2.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	2.0	2.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	0.8	0.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	0.8	0.8
75830	Info Technology	Equipment related to the Correctional Learning Network and the Residential Substance Abuse Treatment (RSAT) Programs.	0.0	0.8	0.8

Restricted Revenue Detail
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	68.8	136.9	136.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		20662100	11100	68.8	136.9	136.9
	Reimbursement from the federal government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

Restricted Revenue Detail
Department of Corrections

Component: Institution Director's Office (1381)
RDU: Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	13.9	13.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts		20662100	11100	0.0	13.9	13.9
	Interagency receipts from Reimbursable Service Agreements (RSA) with other state agencies which support offender incarceration and habilitation programs.						

Inter-Agency Services
Department of Corrections

Component: Institution Director's Office (1381)
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	3.4	2.5	2.5
73805 IT-Non-Telecommnctns subtotal:				3.4	2.5	2.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.0	9.5	9.5
73806 IT-Telecommunication subtotal:				10.0	9.5	9.5
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	0.2	0.2
73809 Mail subtotal:				0.1	0.2	0.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	4.7	5.0	5.0
73810 Human Resources subtotal:				4.7	5.0	5.0
73811	Building Leases	Office lease space.	Inter-dept Admin	12.5	60.0	60.0
73811 Building Leases subtotal:				12.5	60.0	60.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.3	0.3	0.3
73814 Insurance subtotal:				0.3	0.3	0.3
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.2	0.3	0.3
73815 Financial subtotal:				0.2	0.3	0.3
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.1	0.2	0.2
73816 ADA Compliance subtotal:				0.1	0.2	0.2
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.0	2.5	2.5
73818 Training (Services-IA Svcs) subtotal:				0.0	2.5	2.5
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	26.7	50.0	50.0
73848 State Equip Fleet subtotal:				26.7	50.0	50.0
Institution Director's Office total:				58.0	130.5	130.5
Grand Total:				58.0	130.5	130.5