

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Matanuska-Susitna Correctional Center Component Budget Summary

Component: Matanuska-Susitna Correctional Center

Contribution to Department's Mission

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

Core Services

- 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 backlog of deferred maintenance that continues to negatively impact daily operations.

Matanuska-Susitna Correctional Center (MSCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion projects with department management.

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

Fully remodelled and upgraded the Booking and Master Control rooms.

Administrative, Maintenance and Food Service staff assisted with the Goose Creek Correctional Center operating analysis.

Replaced kitchen ovens and steamers.

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)

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**Matanuska-Susitna 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	3,690.1	3,853.4	4,018.0
72000 Travel	0.6	1.5	1.5
73000 Services	263.5	129.5	129.5
74000 Commodities	281.1	282.0	282.0
75000 Capital Outlay	5.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,241.2	4,266.4	4,431.0
Funding Sources:			
1004 General Fund Receipts	4,241.2	4,266.4	4,431.0
Funding Totals	4,241.2	4,266.4	4,431.0

**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	4,266.4	0.0	0.0	0.0	4,266.4
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.8	0.0	0.0	0.0	-5.8
-FY 2012 Personal Services increases	170.4	0.0	0.0	0.0	170.4
FY2012 Governor	4,431.0	0.0	0.0	0.0	4,431.0

**Matanuska-Susitna Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	38	38	Annual Salaries	2,390,734
Part-time	0	0	COLA	85,952
Nonpermanent	0	0	Premium Pay	96,496
			Annual Benefits	1,528,185
			<i>Less 2.03% Vacancy Factor</i>	<i>(83,367)</i>
			Lump Sum Premium Pay	0
Totals	38	38	Total Personal Services	4,018,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Correctional Officer II	0	0	0	22	22
Correctional Officer III	0	0	0	7	7
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Totals	0	0	0	38	38

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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	3,690.1	3,591.3	3,783.5	3,853.4	4,018.0	164.6	4.3%
72000 Travel	0.6	1.5	1.5	1.5	1.5	0.0	0.0%
73000 Services	263.5	129.5	129.5	129.5	129.5	0.0	0.0%
74000 Commodities	281.1	282.0	282.0	282.0	282.0	0.0	0.0%
75000 Capital Outlay	5.9	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	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	164.6	3.9%
Fund Sources:							
1004 Gen Fund	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	164.6	3.9%
Unrestricted General (UGF)	4,241.2	4,004.3	4,196.5	4,266.4	4,431.0	164.6	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	38	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	4,004.3	3,591.3	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
1004 Gen Fund		4,004.3										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	192.2	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		192.2										

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		4,196.5	3,783.5	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution	Trin	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.9										

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: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		4,266.4	3,853.4	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0

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

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.8										

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.: \$-5.8

FY 2012 Personal Services increases

SalAdj		170.4	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		170.4										

This change record includes the following personal services increases:
 : \$170.4

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$56.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases
 : \$80.0

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$4.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$5.9

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$6.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	4,431.0	4,018.0	1.5	129.5	282.0	0.0	0.0	0.0	38	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	100	18F / J	12.0		71,604	0	0	42,583	114,187	114,187
20-5255	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-5256	Correctional Officer II	FT	P	GC	Palmer	1A	13M / N	12.0		67,824	2,984	4,081	42,650	117,539	117,539
20-6155	Correctional Officer II	FT	P	GC	Palmer	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-6160	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6198	Correctional Officer III	FT	P	GC	Palmer	1A	15L / M	12.0		74,103	3,256	4,370	45,167	126,896	126,896
20-8801	Correctional Superintendent I	FT	P	SS	Palmer	100	21F / J	12.0		87,300	0	0	48,597	135,897	135,897
20-8802	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		66,258	0	0	41,010	107,268	107,268
20-8803	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,101	2,859	3,791	41,495	113,246	113,246
20-8804	Correctional Officer II	FT	P	GC	Palmer	1A	13E / F	12.0		56,008	2,460	3,277	37,814	99,559	99,559
20-8805	Correctional Officer II	FT	P	GC	Palmer	1A	13K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-8806	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		52,122	2,290	3,057	36,241	93,710	93,710
20-8807	Correctional Officer II	FT	P	GC	Palmer	1A	13K / L	12.0		62,532	2,746	3,654	40,458	109,390	109,390
20-8808	Correctional Officer II	FT	P	GC	Palmer	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-8809	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-8810	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-8811	Correctional Officer II	FT	P	GC	Palmer	1A	13F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-8812	Correctional Officer III	FT	P	GC	Palmer	1A	15J	12.0		67,474	2,800	0	40,952	111,226	111,226
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		33,886	0	0	28,605	62,491	62,491
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1B	51L	12.0		65,774	2,274	0	40,205	108,253	108,253
20-8815	Food Service Foreman	FT	A	LL	Palmer	1B	53L	12.0		58,169	2,011	0	37,290	97,470	97,470
20-8816	Administrative Officer I	FT	A	SS	Palmer	100	17J / K	12.0		63,179	0	0	39,354	102,533	102,533
20-8817	Food Service Lead	FT	A	LL	Palmer	1B	56K	12.0		47,171	1,631	0	33,076	81,878	81,878
20-8818	Correctional Officer II	FT	P	GC	Palmer	1A	13J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-8821	Correctional Officer II	FT	P	GC	Palmer	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-8822	Correctional Officer II	FT	P	GC	Palmer	1A	13K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-8823	Correctional Officer III	FT	P	GC	Palmer	1A	15L / M	12.0		75,016	3,113	0	43,842	121,971	121,971
20-8824	Correctional Officer III	FT	P	GC	Palmer	1A	15L	12.0		72,620	3,195	4,370	44,599	124,784	124,784
20-8826	Correctional Officer III	FT	P	GC	Palmer	1A	15N	12.0		78,183	3,439	4,704	46,858	133,184	133,184
20-8827	Correctional Officer III	FT	P	GC	Palmer	1A	15J / K	12.0		68,208	2,999	4,061	42,789	118,057	118,057
20-8828	Correctional Officer III	FT	P	GC	Palmer	1A	15K / L	12.0		72,292	3,000	0	42,798	118,090	118,090
20-8829	Correctional Officer II	FT	P	GC	Palmer	1A	13L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-8830	Correctional Officer II	FT	P	GC	Palmer	1A	13C / D	12.0		51,319	2,256	3,057	35,933	92,565	92,565
20-8833	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-8834	Correctional Officer II	FT	P	GC	Palmer	1A	13J / K	12.0		59,360	2,609	3,522	39,192	104,683	104,683
20-8836	Correctional Officer II	FT	P	GC	Palmer	1A	13L / M	12.0		63,105	2,776	3,791	40,731	110,403	110,403
20-8837	Correctional Officer II	FT	P	GC	Palmer	1A	13L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	100	16L	12.0		65,136	0	0	40,580	105,716	105,716

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,390,734	
													Total COLA:	85,952	
													Total Premium Pay:	96,496	
													Total Benefits:	1,528,185	
													Total Pre-Vacancy:	4,101,367	
													Minus Vacancy Adjustment of 2.03%:	(83,367)	
													Total Post-Vacancy:	4,018,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,018,000	
Total Component Months:		456.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts		4,101,367	4,018,000	100.00%
Total PCN Funding:		4,101,367	4,018,000	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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.6	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.6	1.5	1.5
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			263.5	129.5	129.5
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				263.5	129.5	129.5
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.		2.0	4.3	4.3
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		12.6	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.0	2.1	2.1
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		125.7	0.0	0.0
73650	Struc/Instruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		3.0	3.5	3.5
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		4.4	7.0	7.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		25.0	21.7	21.7
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Admin	Computer charges.	8.0	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	12.2	13.1	13.1
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	30.0	28.9	28.9
73811	Building Leases	Admin	Office lease space charges.	18.6	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	4.6	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			263.5	129.5	129.5	
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73826	Other Equip/Machinery	Labor	Boiler inspection.	0.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.0	10.0	10.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		281.1	282.0	282.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			281.1	282.0	282.0
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.	55.9	47.3	47.3
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.	201.7	184.7	184.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.4	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	9.1	15.0	15.0
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.	14.0	30.0	30.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		5.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			5.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	5.9	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	8.0	4.9	4.9
73805 IT-Non-Telecommnctns subtotal:				8.0	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	12.2	13.1	13.1
73806 IT-Telecommunication subtotal:				12.2	13.1	13.1
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	30.0	28.9	28.9
73810 Human Resources subtotal:				30.0	28.9	28.9
73811	Building Leases	Office lease space charges.	Inter-dept Admin	18.6	16.9	16.9
73811 Building Leases subtotal:				18.6	16.9	16.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.6	3.4	3.4
73814 Insurance subtotal:				4.6	3.4	3.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	2.2	2.2
73815 Financial subtotal:				0.9	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	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	0.5	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	12.0	10.0	10.0
73848 State Equip Fleet subtotal:				12.0	10.0	10.0
Matanuska-Susitna Correctional Center total:				87.8	81.4	81.4
Grand Total:				87.8	81.4	81.4