

State of Alaska FY2015 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 2013

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

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Provided a one-time community service project during Memorial Day weekend with origami cranes and distributed over 3000 cranes to local service agencies to include the hospital, women's shelter and Pioneer Home.

Participated in community Behavioral Health Group Advisory Board to reduce the number of non-criminal welfare (Title 47) holds at the facility.

Completed the following offender reviews:

- 30 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 12 inmates had Offender Management Plans completed
- 8 inmates had Individual Re-entry Plans completed
- 25 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 30 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 FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,952.6	4,129.3	4,118.2
72000 Travel	22.7	15.5	15.5
73000 Services	157.7	137.2	137.2
74000 Commodities	347.5	242.3	242.3
75000 Capital Outlay	15.7	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,496.2	4,524.3	4,513.2
Funding Sources:			
1004 General Fund Receipts	4,496.2	4,524.3	4,513.2
Funding Totals	4,496.2	4,524.3	4,513.2

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,524.3	0.0	0.0	0.0	4,524.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-3.1	0.0	0.0	0.0	-3.1
-FY2015 Salary Increases	7.6	0.0	0.0	0.0	7.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-15.6	0.0	0.0	0.0	-15.6
FY2015 Governor	4,513.2	0.0	0.0	0.0	4,513.2

**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	35	35	Annual Salaries	2,332,114
Part-time	0	0	COLA	58,587
Nonpermanent	0	0	Premium Pay	105,784
			Annual Benefits	1,458,503
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	163,212
Totals	35	35	Total Personal Services	4,118,200

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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,952.6	4,126.2	4,129.3	4,129.3	4,118.2	-11.1	-0.3%
72000 Travel	22.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	157.7	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	347.5	242.3	242.3	242.3	242.3	0.0	0.0%
75000 Capital Outlay	15.7	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	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
Unrestricted General (UGF)	4,496.2	4,521.2	4,524.3	4,524.3	4,513.2	-11.1	-0.2%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	4,521.2	4,126.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
		4,521.2										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.1										
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-3.1										
***** Changes From FY2015 Governor To FY2015 Management Plan *****												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		7.6										
***** Changes From FY2015 Management Plan To FY2015 Authorized *****												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-15.6										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Cost of living allowance for certain bargaining units: \$7.6
 Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$2.3
 Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.3
 Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$2.0

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.6												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.4												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
	Totals	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	100	15J / K	12.0		78,512	2,264	4,725	46,522	132,023	132,023
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16B / C	12.0		51,620	702	0	35,392	87,714	87,714
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15M / N	12.0		87,688	2,528	5,277	50,023	145,516	145,516
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J / K	12.0		48,887	665	0	34,280	83,832	83,832
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	100	21F / J	12.0		87,501	1,190	0	48,129	136,820	136,820
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15L / M	12.0		84,512	2,437	5,086	48,811	140,846	140,846
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17N	12.0		76,968	1,047	0	44,339	122,354	122,354
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54K	12.0		54,678	744	0	36,364	91,786	91,786
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		57,203	1,649	3,442	38,391	100,685	100,685
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15F / J	12.0		75,686	2,182	4,555	45,444	127,867	127,867
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15F / J	12.0		75,686	2,182	4,555	45,444	127,867	127,867
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		54,369	1,565	3,169	37,273	96,376	96,376
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5325	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		49,167	1,411	2,703	35,233	88,514	88,514
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12L	12.0		50,688	689	0	35,056	86,433	86,433
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16M	12.0		69,624	947	0	41,871	112,442	112,442
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		78,512	2,264	4,725	46,522	132,023	132,023
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		61,167	1,764	3,680	39,904	106,515	106,515
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,671	2,038	4,253	43,530	120,492	120,492
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13E / F	12.0		61,167	1,764	3,680	39,904	106,515	106,515
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		73,321	2,114	4,412	44,541	124,388	124,388
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		45,416	618	0	33,030	79,064	79,064
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		70,671	2,038	4,253	43,530	120,492	120,492
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,656	1,893	3,951	41,617	113,117	113,117
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,131	1,965	4,100	42,561	116,757	116,757
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18L / M	12.0		82,380	1,120	0	46,286	129,786	129,786
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,131	1,965	4,100	42,561	116,757	116,757

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: FY2015 Governor (11059)
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:	2,332,114	
													Total COLA:	58,587	
													Total Premium Pay:	105,784	
													Total Benefits:	1,458,503	
													Total Pre-Vacancy:	3,954,988	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	3,954,988	
													Plus Lump Sum Premium Pay:	163,212	
													Personal Services Line 100:	4,118,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,954,988	3,954,988	100.00%
Total PCN Funding:	3,954,988	3,954,988	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	163,212	100.00%
Total Lump Sum Funding:	163,212	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.7	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.7	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	20.6	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.0	2.5	2.5
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	1.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		157.7	137.2	137.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			157.7	137.2	137.2
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.	0.3	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	13.2	14.5	14.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, dental, medical, hospitalization, and other related services.	0.1	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.0	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	36.9	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.3	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	9.9	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.	16.7	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation and Environmental Services; permits and inspections.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin Computer charges.	7.0	4.9	4.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			157.7	137.2	137.2
73806	IT-Telecommunication	Admin Telephone charges.	11.1	11.9	11.9
73809	Mail	Admin Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin HR integration charges.	28.1	31.0	31.0
73811	Building Leases	Admin Building storage lease space.	9.7	12.5	12.5
73814	Insurance	Admin Risk Management charges.	3.5	4.0	4.0
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
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
73848	State Equip Fleet	Trans State Equipment Fleet charges.	9.9	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		347.5	242.3	242.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			347.5	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.	32.4	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.	254.0	185.9	185.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	5.6	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.8	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.	22.7	20.5	20.5

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		15.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			15.7	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	15.7	0.0	0.0

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	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	7.0	4.9	4.9
73805 IT-Non-Telecommunication subtotal:					7.0	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	11.1	11.9	11.9
73806 IT-Telecommunication subtotal:					11.1	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	1.2	1.2
73809 Mail subtotal:					0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept	Admin	28.1	31.0	31.0
73810 Human Resources subtotal:					28.1	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.7	12.5	12.5
73811 Building Leases subtotal:					9.7	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept	Admin	3.5	4.0	4.0
73814 Insurance subtotal:					3.5	4.0	4.0
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
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
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	9.9	15.0	15.0
73848 State Equip Fleet subtotal:					9.9	15.0	15.0
Ketchikan Correctional Center total:					71.3	83.5	83.5
Grand Total:					71.3	83.5	83.5