

**State of Alaska  
FY2017 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2015**

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

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

Completed the following offender reviews:

- 261 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 3 inmates had Offender Management/Re-Entry Plans completed

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 11.4 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.

Provided the required 40-hour annual in-house training for staff.

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.

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

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety.

**Significant Changes in Results to be Delivered in FY2017**

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)

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Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	37	37	Annual Salaries	2,516,244
Part-time	0	0	COLA	27,555
Nonpermanent	0	0	Premium Pay	115,969
			Annual Benefits	1,570,067
			<i>Less 4.82% Vacancy Factor</i>	<i>(204,035)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>37</b>	<b>Total Personal Services</b>	<b>4,025,800</b>

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 I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Asst Correctional Supt	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	7	7
Correctional Officer IV	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	4,144.0	3,970.8	3,970.8	3,999.0	4,025.8	26.8	0.7%
72000 Travel	2.9	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	244.0	131.1	131.1	131.1	131.1	0.0	0.0%
74000 Commodities	348.4	318.9	318.9	318.9	318.9	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%
<b>Totals</b>	<b>4,739.3</b>	<b>4,420.8</b>	<b>4,420.8</b>	<b>4,449.0</b>	<b>4,475.8</b>	<b>26.8</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,739.3	4,420.8	4,420.8	4,449.0	4,475.8	26.8	0.6%
<b>Unrestricted General (UGF)</b>	<b>4,739.3</b>	<b>4,420.8</b>	<b>4,420.8</b>	<b>4,449.0</b>	<b>4,475.8</b>	<b>26.8</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	37	37	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,420.8	3,970.8	0.0	131.1	318.9	0.0	0.0	0.0	36	0	0
1004 Gen Fund		4,420.8										
	<b>Subtotal</b>	<b>4,420.8</b>	<b>3,970.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:  
 20-6319 to Anchorage Correctional Complex  
 20-6466 to Anchorage Correctional Complex  
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:  
 20-6132 to Classification & Furlough  
 20-5275 to Fairbanks Correctional Center  
 20-6172 to Goose Creek Correctional Center  
 20-6158 to Goose Creek Correctional Center  
 20-6168 to Mat-Susitna Correctional Center  
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

**Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs**

	Trin	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.2										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

**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	
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
<b>Subtotal</b>		<b>4,449.0</b>	<b>3,999.0</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
SalAdj		41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
SalAdj		-41.6	-41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.6										
Cost of living adjustment for certain bargaining units: \$14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.2												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
SalAdj		26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.8										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$26.8												
<b>Totals</b>		<b>4,475.8</b>	<b>4,025.8</b>	<b>0.0</b>	<b>131.1</b>	<b>318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2017 Governor (12995)  
**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	UGF Amount
20-5246	Correctional Officer IV	FT	P	SS	Palmer	300	18O	12.0		91,824	0	0	49,964	141,788	141,788
20-5255	Correctional Officer I	FT	P	GC	Palmer	100	11A	12.0		46,275	670	2,784	34,255	83,984	83,984
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		65,107	943	3,888	41,556	111,494	111,494
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6168	Adult Probation Off I	FT	P	GP	Palmer	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6198	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8801	Asst Correctional Supt	FT	P	SS	Palmer	100	19C	12.0		61,968	0	0	39,030	100,998	100,998
20-8802	Adult Probation Off II	FT	P	GP	Palmer	300	16O	12.0		80,101	0	0	46,147	126,248	126,248
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		80,570	1,167	4,848	47,570	134,155	134,155
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		74,062	1,071	4,341	45,001	124,475	124,475
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		60,027	868	3,490	39,550	103,935	103,935
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,762	893	3,618	40,232	106,505	106,505
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		78,992	1,143	4,673	46,928	131,736	131,736
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		60,831	881	3,618	39,891	105,221	105,221
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-8812	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8813	Accounting Clerk	FT	A	GP	Palmer	100	10G	12.0		40,980	0	0	31,821	72,801	72,801
20-8814	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51C / D	12.0		57,333	0	0	37,681	95,014	95,014
20-8815	Food Service Foreman	FT	A	LL	Palmer	1BB	53C	12.0		50,232	0	0	35,080	85,312	85,312
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17C / D	12.0		62,696	0	0	39,297	101,993	101,993
20-8817	Food Service Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		43,300	0	0	32,542	75,842	75,842
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8823	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	125,217
20-8824	Correctional Officer III	FT	P	GC	Palmer	100	15N / O	12.0		88,830	1,285	5,191	50,720	146,026	146,026
20-8826	Correctional Officer III	FT	P	GC	Palmer	100	15E / F	12.0		70,814	1,024	4,165	43,747	119,750	119,750
20-8827	Correctional Officer III	FT	P	GC	Palmer	100	15L / M	12.0		80,279	1,163	4,823	47,454	133,719	133,719
20-8828	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	129,286
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		73,610	1,065	4,341	44,835	123,851	123,851
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		77,541	1,121	4,504	46,335	129,501	129,501
20-8838	Ed Coordinator (Cor)	FT	A	GG	Palmer	300	16N / O	12.0		77,101	0	0	45,048	122,149	122,149

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:** FY2017 Governor (12995)  
**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	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,516,244
														<b>Total COLA:</b>	27,555
	<b>Full Time Positions:</b>	37	0	0										<b>Total Premium Pay:</b>	115,969
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,570,067
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	37	0	0											
	<b>Total Component Months:</b>	444.0													
														<b>Total Pre-Vacancy:</b>	4,229,835
														<b>Minus Vacancy Adjustment of 4.82%:</b>	(204,035)
														<b>Total Post-Vacancy:</b>	4,025,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,025,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,229,835	4,025,800	100.00%
<b>Total PCN Funding:</b>	<b>4,229,835</b>	<b>4,025,800</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
72000	Travel		2.9	0.0	0.0
<b>Expenditure Account</b>			<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	0.9	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	2.0	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			244.0	131.1	131.1
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>				<b>244.0</b>	<b>131.1</b>	<b>131.1</b>
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.		1.2	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.		1.6	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.		0.7	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.3	9.5	9.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.1	2.1	2.1
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Trans	3.7	4.3	4.3
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		36.2	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.		14.1	7.0	7.0
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, and training.		35.5	25.3	25.3
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	EnvCon	0.9	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>244.0</b>	<b>131.1</b>	<b>131.1</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	5.2	5.2
73806	IT-Telecommunication	Admin	Telephone charges.	20.3	12.2	12.2
73808	Building Maintenance		Building maintenance services charges.	0.4	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	22.3	24.5	24.5
73811	Building Leases	Admin	Office lease space charges.	71.3	16.9	16.9
73814	Insurance	Admin	Risk Management charges.	1.7	3.4	3.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.0	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.2	0.4	0.4
73826	Other Equip/Machinry	Labor	Boiler inspection.	2.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	11.9	13.0	13.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		348.4	318.9	318.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>348.4</b>	<b>318.9</b>	<b>318.9</b>
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.	29.0	39.3	25.0
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.	281.2	238.7	266.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.1	3.4	2.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.2	10.0	10.0
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.	17.9	27.5	15.0

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	3.7	4.3	4.3
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>3.7</b>	<b>4.3</b>	<b>4.3</b>
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permits and inspections.	Inter-dept EnvCon	0.9	0.4	0.4
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>0.9</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	5.2	5.2
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>5.2</b>	<b>5.2</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	20.3	12.2	12.2
			<b>73806 IT-Telecommunication subtotal:</b>	<b>20.3</b>	<b>12.2</b>	<b>12.2</b>
73808	Building Maintenance	Building maintenance services charges.	Inter-dept	0.4	0.0	0.0
			<b>73808 Building Maintenance subtotal:</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.2	1.2
			<b>73809 Mail subtotal:</b>	<b>0.1</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	22.3	24.5	24.5
			<b>73810 Human Resources subtotal:</b>	<b>22.3</b>	<b>24.5</b>	<b>24.5</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	71.3	16.9	16.9
			<b>73811 Building Leases subtotal:</b>	<b>71.3</b>	<b>16.9</b>	<b>16.9</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	1.7	3.4	3.4
			<b>73814 Insurance subtotal:</b>	<b>1.7</b>	<b>3.4</b>	<b>3.4</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.0	2.2	2.2
			<b>73815 Financial subtotal:</b>	<b>1.0</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.4	0.4
			<b>73816 ADA Compliance subtotal:</b>	<b>0.2</b>	<b>0.4</b>	<b>0.4</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	2.5	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	11.9	13.0	13.0
			<b>73848 State Equip Fleet subtotal:</b>	<b>11.9</b>	<b>13.0</b>	<b>13.0</b>
			<b>Matanuska-Susitna Correctional Center total:</b>	<b>136.3</b>	<b>83.7</b>	<b>83.7</b>
			<b>Grand Total:</b>	<b>136.3</b>	<b>83.7</b>	<b>83.7</b>