

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Corrections
Yukon-Kuskokwim Correctional Center
Component Budget Summary**

Component: Yukon-Kuskokwim 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

Continue to locally recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Continue to reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

Yukon-Kuskokwim Correctional Center (YKCC) again faces challenges as all other state correctional facilities to meet operational expectations while striving to remain within the fiscal parameters.

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

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

The fishing season produced approximately 1,200 fish, including Kings, Silvers, Reds and Chum Salmon with an average weight of 7-15 lbs. Inmates washed, cleaned, gutted, packaged, and froze them to be incorporated into offender meals at YKCC.

Inmates at the YKCC planted and harvested a vegetable garden for inmate meals.

A new "muffin monster" was installed to prevent contraband being flushed through the sewer system.

Installed four 40' vans (two are heated) within the outside courtyard for storage.

YKCC has awarded 16 inmates with their General Education Diplomas. These classes are at full capacity.

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)

Contact Information
<p>Contact: Garland Armstrong, Director of Institutions Phone: (907) 761-5622 Fax: (907) 761-5609 E-mail: garland.armstrong@alaska.gov</p>

**Yukon-Kuskokwim Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,167.4	4,508.2	4,565.1
72000 Travel	14.4	13.8	13.8
73000 Services	806.5	531.4	442.6
74000 Commodities	650.5	506.7	506.7
75000 Capital Outlay	45.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,683.8	5,560.1	5,528.2
Funding Sources:			
1004 General Fund Receipts	5,636.4	5,500.1	5,468.2
1007 Inter-Agency Receipts	47.4	60.0	60.0
Funding Totals	5,683.8	5,560.1	5,528.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	47.4	0.0	0.0	60.0	60.0
Restricted Total		47.4	0.0	0.0	60.0	60.0
Total Estimated Revenues		47.4	0.0	0.0	60.0	60.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	5,500.1	0.0	60.0	5,560.1
Adjustments which will continue current level of service:				
-Premium pay and V&T authorization distribution	56.9	0.0	0.0	56.9
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-88.8	0.0	0.0	-88.8
FY2011 Governor	5,468.2	0.0	60.0	5,528.2

**Yukon-Kuskokwim Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	40	40	Annual Salaries	2,912,810
Part-time	0	0	Premium Pay	103,841
Nonpermanent	0	0	Annual Benefits	1,517,407
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	31,000
Totals	40	40	Total Personal Services	4,565,058

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	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
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 Journey	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	1	1
Totals	0	0	0	40	40

Component Detail All Funds
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	4,167.4	4,514.9	4,508.2	4,508.2	4,565.1	56.9	1.3%
72000 Travel	14.4	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	806.5	442.6	531.4	531.4	442.6	-88.8	-16.7%
74000 Commodities	650.5	506.7	506.7	506.7	506.7	0.0	0.0%
75000 Capital Outlay	45.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,683.8	5,478.0	5,560.1	5,560.1	5,528.2	-31.9	-0.6%
Fund Sources:							
1004 Gen Fund	5,636.4	5,418.0	5,500.1	5,500.1	5,468.2	-31.9	-0.6%
1007 I/A Rcpts	47.4	60.0	60.0	60.0	60.0	0.0	0.0%
General Funds	5,636.4	5,418.0	5,500.1	5,500.1	5,468.2	-31.9	-0.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	47.4	60.0	60.0	60.0	60.0	0.0	0.0%
Positions:							
Permanent Full Time	40	40	40	40	40	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: Yukon-Kuskokwim Correctional Center (709)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	5,478.0	4,514.9	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,418.0										
1007 I/A Rcpts		60.0										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
The FY2010 wage and health insurance increases applicable to this component : \$6.7												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	88.8	0.0	0.0	88.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		88.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

Subtotal		5,560.1	4,508.2	13.8	531.4	506.7	0.0	0.0	0.0	40	0	0
-----------------	--	----------------	----------------	-------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2010 Management Plan To FY2011 Governor *****

Premium pay and V&T authorization distribution												
	Trin	56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.9										

After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(\$185.3) - Anchorage Correctional Complex												
(\$ 26.0) - Anvil Mountain Correctional Center												
(\$ 21.6) - Fairbanks Correctional Center												
\$ 37.4 - Ketchikan Correctional Center												
(\$161.7) - Lemon Creek Correctional Center												
\$ 11.5 - Mat-Su Correctional Center												
\$116.2 - Palmer Correctional Center												
\$ 63.7 - Spring Creek Correctional Center												
\$ 95.5 - Wildwood Correctional Center												
\$ 56.9 - Yukon-Kuskokwim Correctional Center												
\$ 13.4 - Pt.MacKenzie Correctional Farm												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-88.8	0.0	0.0	-88.8	0.0	0.0	0.0	0.0	0	0	0
Totals		5,528.2	4,565.1	13.8	442.6	506.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4301	Correctional Superintendent	FT	P	SS	Bethel	1K	21F / J	12.0		112,485	0	0	51,467	163,952	163,952
20-4302	Correctional Officer II	FT	P	GC	Bethel	1K	13L / M	12.0		84,203	0	0	40,964	125,167	125,167
20-4303	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		68,667	0	4,113	36,823	109,603	109,603
20-4304	Correctional Officer II	FT	P	GC	Bethel	1K	13C / D	12.0		68,254	0	3,975	36,623	108,852	108,852
20-4305	Correctional Officer II	FT	P	GC	Bethel	1K	13C / D	12.0		66,529	0	3,975	35,998	106,502	106,502
20-4306	Correctional Officer III	FT	P	GC	Bethel	1K	15F / J	12.0		87,241	0	0	42,065	129,306	129,306
20-4307	Correctional Officer II	FT	P	GC	Bethel	1K	13M / M	12.0		84,578	0	5,089	42,944	132,611	132,611
20-4308	Correctional Officer I	FT	P	GC	Bethel	1K	11A	12.0		54,509	0	3,280	31,389	89,178	89,178
20-4309	Correctional Officer II	FT	P	GC	Bethel	1K	13K	12.0		78,599	0	4,730	40,647	123,976	123,976
20-4310	Correctional Officer II	FT	P	GC	Bethel	1K	13M	12.0		84,578	0	5,089	42,944	132,611	132,611
20-4311	Correctional Officer II	FT	P	GC	Bethel	1K	13F / J	12.0		75,335	0	0	37,749	113,084	113,084
20-4312	Correctional Officer II	FT	P	GC	Bethel	1K	13M	12.0		84,578	0	5,089	42,944	132,611	132,611
20-4313	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		69,091	0	4,113	36,976	110,180	110,180
20-4314	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		69,514	0	4,113	37,130	110,757	110,757
20-4315	Correctional Officer II	FT	P	GC	Bethel	1K	13B / C	12.0		64,561	0	3,848	35,238	103,647	103,647
20-4316	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		69,514	0	4,113	37,130	110,757	110,757
20-4317	Correctional Officer I	FT	P	GC	Bethel	1K	11A / E	12.0		60,265	0	3,280	33,475	97,020	97,020
20-4318	Correctional Officer II	FT	P	GC	Bethel	1K	13A / B	12.0		63,316	0	3,718	34,740	101,774	101,774
20-4319	Correctional Officer II	FT	P	GC	Bethel	1K	13B / C	12.0		65,087	0	3,848	35,429	104,364	104,364
20-4320	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		68,667	0	4,113	36,823	109,603	109,603
20-4321	Correctional Officer II	FT	P	GC	Bethel	1K	13A / B	12.0		63,948	0	3,848	35,016	102,812	102,812
20-4322	Correctional Officer III	FT	P	GC	Bethel	1K	15C / D	12.0		77,373	0	4,582	40,149	122,104	122,104
20-4323	Correctional Officer III	FT	P	GC	Bethel	1K	15D / E	12.0		80,461	0	0	39,607	120,068	120,068
20-4324	Correctional Officer III	FT	P	GC	Bethel	1K	15C / D	12.0		77,373	0	4,582	40,149	122,104	122,104
20-4325	Correctional Officer III	FT	P	GC	Bethel	1K	15J / K	12.0		90,622	0	5,454	45,268	141,344	141,344
20-4326	Correctional Officer III	FT	P	GC	Bethel	1K	15F / J	12.0		87,622	0	5,272	44,114	137,008	137,008
20-4327	Food Service Foreman	FT	A	LL	Bethel	1I	53C / D	12.0		61,172	0	0	32,628	93,800	93,800
20-4328	Food Service Journey	FT	A	LL	Bethel	1I	57B	12.0		46,722	0	0	27,390	74,112	74,112
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1I	51C / D	12.0		66,822	0	0	34,676	101,498	101,498
20-4332	Adult Probation Off II	FT	P	GP	Bethel	1K	16B / C	12.0		67,293	0	0	35,787	103,080	103,080
20-4333	Adult Probation Off II	FT	P	GP	Bethel	1K	16L	12.0		87,252	0	0	43,022	130,274	130,274
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	1K	16J / K	12.0		83,219	0	0	41,560	124,779	124,779
20-4335	Administrative Officer I	FT	A	SS	Bethel	1K	17C / D	12.0		76,524	0	0	38,780	115,304	115,304
20-4336	Office Assistant II	FT	A	GG	Bethel	1K	10B / C	12.0		44,892	0	0	27,666	72,558	72,558
20-4337	Office Assistant I	FT	A	GP	Bethel	1K	8F / G	12.0		45,624	0	0	27,932	73,556	73,556
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	1K	19D / E	12.0		91,928	0	0	44,364	136,292	136,292
20-4339	Correctional Officer II	FT	P	GC	Bethel	1K	13F / J	12.0		73,713	0	4,415	38,761	116,889	116,889
20-4340	Correctional Officer II	FT	P	GC	Bethel	1K	13M	12.0		84,578	0	5,089	42,944	132,611	132,611

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: FY2011 Governor (7749)
Component: Yukon-Kuskokwim Correctional Center (709)
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	
20-4341	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		69,726	0	4,113	37,207	111,046	111,046	
20-4342	Maint Gen Journey	FT	A	LL	Bethel	1I	54C	12.0		56,375	0	0	30,889	87,264	87,264	
													Total Salary Costs:	2,912,810		
													Total COLA:	0		
													Total Premium Pay::	103,841		
													Total Benefits:	1,517,407		
Total Positions		New	Deleted													
Full Time Positions:		40	0	0												
Part Time Positions:		0	0	0												
Non Permanent Positions:		0	0	0												
Positions in Component:		40	0	0												
Total Component Months:		480.0														
													Total Pre-Vacancy:	4,534,058		
													Minus Vacancy Adjustment of 0.00%:	(0)		
													Total Post-Vacancy:	4,534,058		
													Plus Lump Sum Premium Pay:	31,000		
													Personal Services Line 100:	4,565,058		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,534,058	4,534,058	100.00%
Total PCN Funding:	4,534,058	4,534,058	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	31,000	100.00%
Total Lump Sum Funding:	31,000	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: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel	14.4	13.8	13.8

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			14.4	13.8	13.8
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	14.0	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.4	0.0	0.0

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			806.5	531.4	442.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				806.5	531.4	442.6
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.		6.4	1.5	1.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		8.1	5.0	5.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		11.5	5.5	5.5
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.		600.9	331.7	242.9
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		16.0	5.0	5.0
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.		10.0	15.0	15.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		47.2	60.6	60.6
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	7.2	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.0	12.0
73809	Mail	Admin	Central Mailroom charges.	0.6	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	31.5	33.5	33.5

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			806.5	531.4	442.6
73811	Building Leases	Admin Office lease space charges.	27.7	25.0	25.0
73814	Insurance	Admin Risk Management charges.	5.0	5.0	5.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.6	1.5	1.5
73816	ADA Compliance	Labor ADA charges.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.2	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	18.2	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		650.5	506.7	506.7
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			650.5	506.7	506.7
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.	149.3	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	1.4	1.5	1.5
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.	428.2	384.2	384.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.5	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	38.5	20.0	20.0
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.	32.6	25.0	25.0

Line Item Detail
Department of Corrections
Capital Outlay

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		45.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		75000 Capital Outlay Detail Totals	45.0	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	45.0	0.0	0.0

Restricted Revenue Detail
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	47.4	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs	Bethel Youth Facility	20662160	11100	47.4	60.0	60.0
	Budgeted reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.						

Inter-Agency Services
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:					0.5	0.5	0.5
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	7.2	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:					7.2	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.0	12.0
73806 IT-Telecommunication subtotal:					13.4	12.0	12.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.6	0.5	0.5
73809 Mail subtotal:					0.6	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	31.5	33.5	33.5
73810 Human Resources subtotal:					31.5	33.5	33.5
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	27.7	25.0	25.0
73811 Building Leases subtotal:					27.7	25.0	25.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	5.0	5.0	5.0
73814 Insurance subtotal:					5.0	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.6	1.5	1.5
73815 Financial subtotal:					1.6	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.2	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	18.2	24.0	24.0
73848 State Equip Fleet subtotal:					18.2	24.0	24.0
Yukon-Kuskokwim Correctional Center total:					106.4	106.6	106.6
Grand Total:					106.4	106.6	106.6