

# **State of Alaska FY2011 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

**Key Component Challenges**

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.

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

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.

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**

Installed plumbed eye wash.

Replaced the CCTV/DVR recording system.

Installed new hood extinguishing system above kitchen range and new Gaylord hood wash system.

Provided drainage runoff at base of rock wall to help ease erosion.

**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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**Ketchikan Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,040.1	3,243.9	3,281.3
72000 Travel	17.0	13.8	13.8
73000 Services	296.7	236.5	229.7
74000 Commodities	264.3	231.7	231.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,618.1</b>	<b>3,725.9</b>	<b>3,756.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,618.1	3,725.9	3,756.5
<b>Funding Totals</b>	<b>3,618.1</b>	<b>3,725.9</b>	<b>3,756.5</b>

**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>
<b>FY2010 Management Plan</b>	<b>3,725.9</b>	<b>0.0</b>	<b>0.0</b>	<b>3,725.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Premium pay and V&T authorization distribution	37.4	0.0	0.0	37.4
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-6.8	0.0	0.0	-6.8
<b>FY2011 Governor</b>	<b>3,756.5</b>	<b>0.0</b>	<b>0.0</b>	<b>3,756.5</b>

Ketchikan Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	35	35	Annual Salaries	2,030,115
Part-time	0	0	Premium Pay	84,653
Nonpermanent	0	0	Annual Benefits	1,136,702
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	29,800
<b>Totals</b>	<b>35</b>	<b>35</b>	<b>Total Personal Services</b>	<b>3,281,270</b>

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 II	0	0	0	20	20
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35</b>	<b>35</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	3,040.1	3,343.1	3,338.9	3,243.9	3,281.3	37.4	1.2%
72000 Travel	17.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	296.7	229.7	236.5	236.5	229.7	-6.8	-2.9%
74000 Commodities	264.3	231.7	231.7	231.7	231.7	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>3,618.1</b>	<b>3,818.3</b>	<b>3,820.9</b>	<b>3,725.9</b>	<b>3,756.5</b>	<b>30.6</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	3,618.1	3,818.3	3,820.9	3,725.9	3,756.5	30.6	0.8%
<b>General Funds</b>	<b>3,618.1</b>	<b>3,818.3</b>	<b>3,820.9</b>	<b>3,725.9</b>	<b>3,756.5</b>	<b>30.6</b>	<b>0.8%</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>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>Positions:</b>							
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	
***** <b>Changes From FY2010 Conference Committee To FY2010 Authorized</b> *****												
<b>FY2010 Conference Committee</b>												
	ConfCom	3,818.3	3,343.1	13.8	229.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,818.3										
<b>ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.2										
The FY2010 wage and health insurance increases applicable to this component : \$4.2												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	Atrin	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
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.												
	<b>Subtotal</b>	<b>3,820.9</b>	<b>3,338.9</b>	<b>13.8</b>	<b>236.5</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2010 Authorized To FY2010 Management Plan</b> *****												
<b>ADN# 20-0-0013 Premium pay and V&amp;T authorization distribution</b>												
	Trout	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-95.0										
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 Institution Director's Office and various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows: \$ 72.7 - Institution Director's Office \$ 93.0 - Anchorage Correctional Complex (\$ 38.0) - Anvil Mountain Correctional Center (\$ 49.5) - Hiland Mountain Correctional Center \$ 41.4 - Fairbanks Correctional Center (\$ 95.0) - Ketchikan Correctional Center												



**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	
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>3,725.9</b>	<b>3,243.9</b>	<b>13.8</b>	<b>236.5</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Premium pay and V&amp;T authorization distribution</b>												
Trin		37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		37.4										
<p>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.</p> <p>Authorization is being re-distributed within the personal services lines as follows:</p> <ul style="list-style-type: none"> <li>(\$185.3) - Anchorage Correctional Complex</li> <li>(\$ 26.0) - Anvil Mountain Correctional Center</li> <li>(\$ 21.6) - Fairbanks Correctional Center</li> <li>\$ 37.4) - Ketchikan Correctional Center</li> <li>(\$161.7) - Lemon Creek Correctional Center</li> <li>\$ 11.5 - Mat-Su Correctional Center</li> <li>\$116.2 - Palmer Correctional Center</li> <li>\$ 63.7 - Spring Creek Correctional Center</li> <li>\$ 95.5 - Wildwood Correctional Center</li> <li>\$ 56.9 - Yukon-Kuskokwim Correctional Center</li> <li>\$ 13.4 - Pt.MacKenzie Correctional Farm</li> </ul>												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
OTI		-6.8	0.0	0.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.8										
<b>Totals</b>		<b>3,756.5</b>	<b>3,281.3</b>	<b>13.8</b>	<b>229.7</b>	<b>231.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15E / F	12.0		66,182	0	3,982	35,874	106,038	106,038
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	1A	16F / G	12.0		56,412	0	0	31,842	88,254	88,254
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15K	12.0		70,912	0	4,267	37,692	112,871	112,871
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1A	56B	12.0		42,276	0	0	25,778	68,054	68,054
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	1A	21F / J	12.0		89,396	0	0	43,446	132,842	132,842
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15J / K	12.0		70,229	0	4,126	37,394	111,749	111,749
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	1A	17K / L	12.0		66,708	0	0	35,222	101,930	101,930
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1A	54B	12.0		47,580	0	0	27,701	75,281	75,281
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13F	12.0		57,422	0	3,455	32,508	93,385	93,385
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13C / D	12.0		52,529	0	3,111	30,610	86,250	86,250
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13E / F	12.0		57,016	0	3,338	32,318	92,672	92,672
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13A / B	12.0		49,409	0	2,909	29,405	81,723	81,723
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15D / E	12.0		62,396	0	3,702	34,401	100,499	100,499
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15M	12.0		75,774	0	0	37,908	113,682	113,682
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13C / D	12.0		53,277	0	3,111	30,881	87,269	87,269
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13E / F	12.0		57,422	0	3,455	32,508	93,385	93,385
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13E / F	12.0		57,016	0	3,338	32,318	92,672	92,672
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13D / E	12.0		53,748	0	3,220	31,091	88,059	88,059
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13A / B	12.0		49,269	0	2,909	29,355	81,533	81,533
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13C / D	12.0		52,529	0	3,111	30,610	86,250	86,250
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	1A	12G / J	12.0		44,364	0	0	27,475	71,839	71,839
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	1A	16J / K	12.0		60,948	0	0	33,487	94,435	94,435
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	1Q	15E / F	12.0		64,731	0	3,843	35,298	103,872	103,872
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13D / E	12.0		53,748	0	3,220	31,091	88,059	88,059
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13A / B	12.0		49,831	0	2,909	29,558	82,298	82,298
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13F	12.0		57,422	0	3,455	32,508	93,385	93,385
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13F / J	12.0		58,235	0	3,455	32,803	94,493	94,493
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13A / B	12.0		49,550	0	2,909	29,456	81,915	81,915
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13J / K	12.0		60,473	0	3,586	33,661	97,720	97,720
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1A	56B	12.0		42,276	0	0	25,778	68,054	68,054
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13F / J	12.0		57,693	0	3,455	32,606	93,754	93,754
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13C / D	12.0		53,277	0	3,111	30,881	87,269	87,269
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13E / F	12.0		57,016	0	3,338	32,318	92,672	92,672
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	1A	18J / K	12.0		75,708	0	0	38,484	114,192	114,192
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	1Q	13E / F	12.0		57,341	0	3,338	32,436	93,115	93,115

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:** 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
											<b>Total Salary Costs:</b>	2,030,115			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	84,653			
											<b>Total Benefits:</b>	1,136,702			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		35	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		35	0	0											
<b>Total Component Months:</b>		420.0													
											<b>Total Pre-Vacancy:</b>	3,251,470			
											<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)			
											<b>Total Post-Vacancy:</b>	3,251,470			
											<b>Plus Lump Sum Premium Pay:</b>	29,800			
											<b>Personal Services Line 100:</b>	3,281,270			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,251,470	3,251,470	100.00%
<b>Total PCN Funding:</b>	<b>3,251,470</b>	<b>3,251,470</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	29,800	100.00%
<b>Total Lump Sum Funding:</b>	<b>29,800</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:** Ketchikan Correctional Center (726)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		17.0	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>17.0</b>	<b>13.8</b>	<b>13.8</b>
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	14.0	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.0	0.8	0.8

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		296.7	236.5	229.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>296.7</b>	<b>236.5</b>	<b>229.7</b>
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.	0.4	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	30.5	13.5	13.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.4	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.	136.2	100.8	94.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.5	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	16.5	5.7	5.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	19.6	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Admin Computer charges.	5.8	4.9	4.9
73806	IT-Telecommunication	Admin Telephone charges.	10.7	11.6	11.6
73809	Mail	Admin Central Mailroom charges.	0.5	1.2	1.2
73810	Human Resources	Admin HR integration charges.	27.5	29.8	29.8
73811	Building Leases	Admin Building storage lease space.	9.8	12.5	12.5

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

**Component:** Ketchikan Correctional Center (726)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>296.7</b>	<b>236.5</b>	<b>229.7</b>	
73814	Insurance	Admin	Risk Management charges.	5.0	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.5	0.4	0.4
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	15.6	16.0	16.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		264.3	231.7	231.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>264.3</b>	<b>231.7</b>	<b>231.7</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.	18.1	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.	185.1	185.0	185.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.1	0.7	0.7
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.9	13.5	13.5
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.	26.1	17.0	17.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	5.8	4.9	4.9
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>5.8</b>	<b>4.9</b>	<b>4.9</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	10.7	11.6	11.6
<b>73806 IT-Telecommunication subtotal:</b>					<b>10.7</b>	<b>11.6</b>	<b>11.6</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.5	1.2	1.2
<b>73809 Mail subtotal:</b>					<b>0.5</b>	<b>1.2</b>	<b>1.2</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	27.5	29.8	29.8
<b>73810 Human Resources subtotal:</b>					<b>27.5</b>	<b>29.8</b>	<b>29.8</b>
73811	Building Leases	Building storage lease space.	Inter-dept	Admin	9.8	12.5	12.5
<b>73811 Building Leases subtotal:</b>					<b>9.8</b>	<b>12.5</b>	<b>12.5</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	5.0	4.0	4.0
<b>73814 Insurance subtotal:</b>					<b>5.0</b>	<b>4.0</b>	<b>4.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.2	2.2	2.2
<b>73815 Financial subtotal:</b>					<b>1.2</b>	<b>2.2</b>	<b>2.2</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.4	0.4
<b>73816 ADA Compliance subtotal:</b>					<b>0.5</b>	<b>0.4</b>	<b>0.4</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.3	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept	Labor	0.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	15.6	16.0	16.0
<b>73848 State Equip Fleet subtotal:</b>					<b>15.6</b>	<b>16.0</b>	<b>16.0</b>
<b>Ketchikan Correctional Center total:</b>					<b>77.6</b>	<b>83.0</b>	<b>83.0</b>
<b>Grand Total:</b>					<b>77.6</b>	<b>83.0</b>	<b>83.0</b>