

State of Alaska FY2012 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.

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.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Continued to successfully hire new support and security staff to meet the challenge of public projection with an ongoing concerted effort to promote regional hires with applicants from the Bethel region.

The fishing season produced approximately 1,800 fish, which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 lbs each. Offenders washed, cleaned, gutted, packaged, and froze them to be incorporated into offender meals at YKCC.

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,344.2	4,811.8	5,042.7
72000 Travel	6.3	13.8	13.8
73000 Services	650.2	199.7	199.7
74000 Commodities	720.9	506.7	506.7
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
Expenditure Totals	5,721.6	5,532.0	5,762.9
Funding Sources:			
1004 General Fund Receipts	5,676.1	5,472.0	5,702.9
1007 Inter-Agency Receipts	45.5	60.0	60.0
Funding Totals	5,721.6	5,532.0	5,762.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	45.5	60.0	60.0
Restricted Total		45.5	60.0	60.0
Total Estimated Revenues		45.5	60.0	60.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	5,472.0	0.0	60.0	0.0	5,532.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.6	0.0	0.0	0.0	-7.6
-FY 2012 Personal Services increases	238.5	0.0	0.0	0.0	238.5
FY2012 Governor	5,702.9	0.0	60.0	0.0	5,762.9

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	40	40	Annual Salaries	3,107,160
Part-time	0	0	COLA	104,107
Nonpermanent	0	0	Premium Pay	112,048
			Annual Benefits	1,838,662
			<i>Less 2.31% Vacancy Factor</i>	<i>(119,277)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	5,042,700

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	4	4
Correctional Officer II	0	0	0	18	18
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	4,344.2	4,629.8	4,898.6	4,811.8	5,042.7	230.9	4.8%
72000 Travel	6.3	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	650.2	199.7	199.7	199.7	199.7	0.0	0.0%
74000 Commodities	720.9	506.7	506.7	506.7	506.7	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%
Totals	5,721.6	5,350.0	5,618.8	5,532.0	5,762.9	230.9	4.2%
Fund Sources:							
1004 Gen Fund	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	230.9	4.2%
1007 I/A Rcpts	45.5	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	5,676.1	5,290.0	5,558.8	5,472.0	5,702.9	230.9	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	45.5	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,350.0	4,629.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,290.0										
1007 I/A Rcpts		60.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
	CarryFwd	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.8										
Subtotal												
		5,618.8	4,898.6	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution												
	Trout	-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-86.8										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

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

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center

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	
(\$ 48.2) - Wildwood Correctional Center (\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		5,532.0	4,811.8	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0

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

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$7.6

FY 2012 Personal Services increases

SalAdj		238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		238.5										

This change record includes the following personal services increases:
 : \$238.5

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$54.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$10.1

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$7.8

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

Alaska Correctional Officers Association FY 12 COLA increases
 : \$97.8

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$9.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$8.3

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$7.9

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	
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$20.0												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$17.4												
	Totals	5,762.9	5,042.7	13.8	199.7	506.7	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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
20-4301	Correctional Superintendent	FT	P	SS	Bethel	144	21F / J	12.0		125,712	0	0	62,158	187,870	187,870
20-4302	Correctional Officer I	FT	P	GC	Bethel	1K	11A	12.0		57,838	2,400	0	37,260	97,498	97,498
20-4303	Correctional Officer I	FT	P	GC	Bethel	1K	11A	12.0		57,838	2,544	3,480	38,593	102,455	102,455
20-4304	Correctional Officer I	FT	P	GC	Bethel	1K	11A	12.0		57,838	2,544	3,480	38,593	102,455	102,455
20-4305	Correctional Officer II	FT	P	GC	Bethel	1K	13D / E	12.0		73,085	3,214	4,364	44,774	125,437	125,437
20-4306	Correctional Officer III	FT	P	GC	Bethel	1K	15J	12.0		93,119	3,864	0	50,779	147,762	147,762
20-4307	Correctional Officer II	FT	P	GC	Bethel	1K	13N / O	12.0		97,105	4,272	5,843	54,546	161,766	161,766
20-4308	Correctional Officer I	FT	P	GC	Bethel	1K	11A	12.0		57,838	2,544	3,480	38,593	102,455	102,455
20-4309	Correctional Officer II	FT	P	GC	Bethel	1K	13K / L	12.0		86,943	3,825	5,232	50,417	146,417	146,417
20-4310	Correctional Officer II	FT	P	GC	Bethel	1K	13N / O	12.0		97,105	4,272	5,843	54,546	161,766	161,766
20-4311	Correctional Officer II	FT	P	GC	Bethel	1K	13A / B	12.0		66,306	2,751	0	40,504	109,561	109,561
20-4312	Correctional Officer II	FT	P	GC	Bethel	1K	13N / O	12.0		97,105	4,272	5,843	54,546	161,766	161,766
20-4313	Correctional Officer II	FT	P	GC	Bethel	1K	13E / F	12.0		75,962	3,340	4,524	45,938	129,764	129,764
20-4314	Correctional Officer II	FT	P	GC	Bethel	1K	13A / B	12.0		66,401	2,919	3,945	42,053	115,318	115,318
20-4315	Correctional Officer II	FT	P	GC	Bethel	1K	13C / D	12.0		70,912	3,118	4,218	43,886	122,134	122,134
20-4316	Correctional Officer II	FT	P	GC	Bethel	1K	13E / F	12.0		76,407	3,358	4,524	46,109	130,398	130,398
20-4317	Correctional Officer II	FT	P	GC	Bethel	1K	13B / C	12.0		68,678	3,019	4,081	42,977	118,755	118,755
20-4318	Correctional Officer II	FT	P	GC	Bethel	1K	13C / D	12.0		71,925	3,160	4,218	44,274	123,577	123,577
20-4319	Correctional Officer II	FT	P	GC	Bethel	1K	13C / D	12.0		71,520	3,143	4,218	44,119	123,000	123,000
20-4320	Correctional Officer II	FT	P	GC	Bethel	1K	13E / F	12.0		75,517	3,321	4,524	45,768	129,130	129,130
20-4321	Correctional Officer II	FT	P	GC	Bethel	1K	13B / C	12.0		70,102	3,084	4,218	43,575	120,979	120,979
20-4322	Correctional Officer III	FT	P	GC	Bethel	1K	15B / C	12.0		79,933	3,511	4,685	47,522	135,651	135,651
20-4323	Correctional Officer III	FT	P	GC	Bethel	1K	15L / M	12.0		102,883	4,269	0	54,521	161,673	161,673
20-4324	Correctional Officer III	FT	P	GC	Bethel	1K	15B / C	12.0		78,344	3,445	4,685	46,913	133,387	133,387
20-4325	Correctional Officer III	FT	P	GC	Bethel	1K	15K / L	12.0		98,558	4,288	5,813	55,091	163,750	163,750
20-4326	Correctional Officer III	FT	P	GC	Bethel	1K	15J / K	12.0		94,715	4,163	5,603	53,538	158,019	158,019
20-4327	Food Service Foreman	FT	A	LL	Bethel	1I	53J / K	12.0		62,556	2,163	0	38,971	103,690	103,690
20-4328	Food Service Journey	FT	A	LL	Bethel	1I	57F	12.0		47,756	1,651	0	33,300	82,707	82,707
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1I	51J / K	12.0		69,888	2,417	0	41,781	114,086	114,086
20-4332	Adult Probation Off II	FT	P	GP	Bethel	144	16A / B	12.0		69,812	0	0	42,372	112,184	112,184
20-4333	Adult Probation Off II	FT	P	GP	Bethel	144	16L / M	12.0		97,320	0	0	52,913	150,233	150,233
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	144	16J / K	12.0		90,408	0	0	50,264	140,672	140,672
20-4335	Administrative Officer I	FT	A	SS	Bethel	144	17D / E	12.0		85,887	0	0	48,056	133,943	133,943
20-4336	Office Assistant II	FT	A	GG	Bethel	144	10F / G	12.0		54,009	0	0	36,316	90,325	90,325
20-4337	Office Assistant I	FT	A	GP	Bethel	144	8B / C	12.0		42,744	0	0	32,000	74,744	74,744
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	144	19E / F	12.0		103,504	0	0	54,807	158,311	158,311
20-4339	Correctional Officer II	FT	P	GC	Bethel	1K	13F / J	12.0		80,767	3,553	4,860	47,908	137,088	137,088
20-4340	Correctional Officer II	FT	P	GC	Bethel	1K	13N / O	12.0		97,105	4,272	5,843	54,546	161,766	161,766

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: 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	13E / F	12.0		76,630	3,368	4,524	46,194	130,716	130,716
20-4342	Maint Gen Journey	FT	A	LL	Bethel	1I	54J / K	12.0		59,085	2,043	0	37,641	98,769	98,769
													Total Salary Costs:	3,107,160	
													Total COLA:	104,107	
													Total Premium Pay::	112,048	
													Total Benefits:	1,838,662	
													Total Pre-Vacancy:	5,161,977	
													Minus Vacancy Adjustment of 2.31%:	(119,277)	
													Total Post-Vacancy:	5,042,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,042,700	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,161,977	5,042,700	100.00%
Total PCN Funding:	5,161,977	5,042,700	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		6.3	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			6.3	13.8	13.8
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	4.6	12.0	12.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.7	1.8	1.8

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000	Services		650.2	199.7	199.7	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			650.2	199.7	199.7	
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.	1.4	1.5	1.5	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	9.8	5.0	5.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.9	5.5	5.5	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.7	0.5	0.5	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	450.9	0.0	0.0	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	4.8	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.	5.3	15.0	15.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	72.9	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.	8.6	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.4	12.0	12.0
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	31.5	33.5	33.5
73811	Building Leases	Admin	Office lease space charges.	10.2	25.0	25.0
73814	Insurance	Admin	Risk Management charges.	5.0	5.0	5.0

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			650.2	199.7	199.7	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	18.5	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		720.9	506.7	506.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			720.9	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.	153.8	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	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.	517.3	384.2	384.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.1	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.3	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.	31.1	25.0	25.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	45.5	60.0	60.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs Budgeted reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	Bethel Youth Facility	20662160	11100	45.5	60.0	60.0

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 Actuals	FY2011	
					Management Plan	FY2012 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	8.6	4.1	4.1
73805 IT-Non-Telecommnctns subtotal:				8.6	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	0.1	0.5	0.5
73809 Mail subtotal:				0.1	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	10.2	25.0	25.0
73811 Building Leases subtotal:				10.2	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	1.2	1.5	1.5
73815 Financial subtotal:				1.2	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.5	0.5
73816 ADA Compliance subtotal:				0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	18.5	24.0	24.0
73848 State Equip Fleet subtotal:				18.5	24.0	24.0
Yukon-Kuskokwim Correctional Center total:				89.5	106.6	106.6
Grand Total:				89.5	106.6	106.6