

State of Alaska
FY2013 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

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while striving to remain within the fiscal parameters.

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

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

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

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Yukon-Kuskokwim Correctional Center (YKCC) continues to successfully hire new staff with an ongoing effort to promote regional hires with applicants from the Bethel region.

The fishing season produced approximately 2,200 fish, which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 lbs each. Offenders washed, cleaned, gutted, packaged, and froze the fish to be incorporated into offender meals served at YKCC.

The YKCC continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

The YKCC provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 40 hours of training.

Statutory and Regulatory Authority

- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,830.2	5,718.1	5,777.3
72000 Travel	32.1	17.3	17.3
73000 Services	186.5	201.4	201.4
74000 Commodities	800.0	609.5	609.5
75000 Capital Outlay	42.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,891.4	6,546.3	6,605.5
Funding Sources:			
1004 General Fund Receipts	5,845.3	6,486.3	6,545.5
1007 Inter-Agency Receipts	46.1	60.0	60.0
Funding Totals	5,891.4	6,546.3	6,605.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	46.1	60.0	60.0
Restricted Total		46.1	60.0	60.0
Total Estimated Revenues		46.1	60.0	60.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	6,486.3	0.0	60.0	0.0	6,546.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	51.4	0.0	0.0	0.0	51.4
-FY2013 Health Insurance Increases	7.8	0.0	0.0	0.0	7.8
FY2013 Governor	6,545.5	0.0	60.0	0.0	6,605.5

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

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	40	40	Annual Salaries	3,389,017
Part-time	0	0	Premium Pay	143,242
Nonpermanent	0	0	Annual Benefits	1,983,375
			<i>Less 4.32% Vacancy Factor</i>	<i>(238,334)</i>
			Lump Sum Premium Pay	500,000
Totals	40	40	Total Personal Services	5,777,300

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 II	0	0	0	22	22
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 Spec Bfc Jrny II/Lead	0	0	0	2	2
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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,830.2	5,218.1	5,218.1	5,718.1	5,777.3	59.2	1.0%
72000 Travel	32.1	13.8	13.8	17.3	17.3	0.0	0.0%
73000 Services	186.5	199.7	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	800.0	515.1	515.1	609.5	609.5	0.0	0.0%
75000 Capital Outlay	42.6	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	5,891.4	5,946.7	5,948.4	6,546.3	6,605.5	59.2	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
1007 I/A Rcpts (Other)	46.1	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	5,845.3	5,886.7	5,888.4	6,486.3	6,545.5	59.2	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	46.1	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,946.7	5,218.1	13.8	199.7	515.1	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,886.7										
1007 I/A Rcpts		60.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows:</p> <ul style="list-style-type: none"> Administration (non-ETS): 94.4 Administration (internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3 												
	Subtotal	5,948.4	5,218.1	13.8	201.4	515.1	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the

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	
Yukon-Kuskokwim Correctional Center (YKCC).												
<p>This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.</p> <p>\$500.0 of personal services premium pay authorization is being reallocated as follows:</p> <p>(\$230.0) – Hiland Mountain Correctional Center (\$220.0) – Palmer Correctional Center (\$ 50.0) – Pt. MacKenzie Correctional Farm \$500.0 – Yukon-Kuskokwim Correctional Center</p>												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	93.5	0.0	3.5	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.5										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 – Anvil Mountain Correctional Center
- (\$ 1.5) – Hiland Mountain Correctional Center
- \$ 1.7 – Fairbanks Correctional Center
- \$ 1.7 – Ketchikan Correctional Center
- \$ 1.7 – Lemon Creek Correctional Center
- (\$ 1.5) – Matanuska-Susitna Correctional Center
- (\$ 1.0) – Palmer Correctional Center
- \$ 3.8 – Spring Creek Correctional Center
- \$ 4.0 – Wildwood Correctional Center
- \$ 3.5 – Yukon-Kuskokwim Correctional Center
- (\$ 1.0) – Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated 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		NP
										PFT	PPT	
(\$350.0) - Anchorage Correctional Center \$ 15.0 - Anvil Mountain Correctional Center \$ 30.0 - Hiland Mountain Correctional Center \$225.0 - Fairbanks Correctional Center (\$ 30.0) - Matanuska-Susitna Correctional Center \$ 90.0 - Yukon-Kuskokwim Correctional Center \$ 20.0 - Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
1004 Gen Fund	Trin	4.4	0.0	0.0	0.0	4.4	0.0	0.0	0.0	0	0	0
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 - Anvil Mountain Correctional Center \$ 7.1 - Fairbanks Correctional Center \$ 7.1 - Ketchikan Correctional Center \$ 5.7 - Lemon Creek Correctional Center \$25.6 - Palmer Correctional Center \$ 4.4 - Yukon-Kuskokwim Correctional Center \$ 2.8 - Pt. MacKenzie Correctional Farm												
Subtotal		6,546.3	5,718.1	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	51.4	51.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$51.4												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$7.8												

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	
	Totals	6,605.5	5,777.3	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	150	21J / K	12.0		137,319	0	0	67,582	204,901	204,901
20-4302	Correctional Officer II	FT	P	GC	Bethel	138	13K / L	12.0		89,549	0	5,389	51,979	146,917	146,917
20-4303	Correctional Officer II	FT	P	GC	Bethel	138	13M / N	12.0		96,404	0	5,801	54,803	157,008	157,008
20-4304	Correctional Officer II	FT	P	GC	Bethel	138	13K / L	12.0		88,874	0	5,194	51,641	145,709	145,709
20-4305	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		91,643	0	5,389	52,793	149,825	149,825
20-4306	Correctional Officer III	FT	P	GC	Bethel	138	15J / K	12.0		99,040	0	5,770	55,815	160,625	160,625
20-4307	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327
20-4308	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		79,618	0	4,659	47,838	132,115	132,115
20-4309	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		89,968	0	5,389	52,142	147,499	147,499
20-4310	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		77,996	0	4,659	47,207	129,862	129,862
20-4311	Correctional Officer II	FT	P	GC	Bethel	138	13B / C	12.0		70,649	0	4,203	44,176	119,028	119,028
20-4312	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327
20-4313	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4314	Correctional Officer II	FT	P	GC	Bethel	138	13B / C	12.0		70,354	0	4,203	44,061	118,618	118,618
20-4315	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		75,606	0	4,495	46,215	126,316	126,316
20-4316	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4317	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		73,154	0	4,346	45,205	122,705	122,705
20-4318	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		74,288	0	4,346	45,645	124,279	124,279
20-4319	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		76,285	0	4,495	46,479	127,259	127,259
20-4320	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4321	Correctional Officer II	FT	P	GC	Bethel	138	13A	12.0		67,518	0	4,062	42,905	114,485	114,485
20-4322	Correctional Officer III	FT	P	GC	Bethel	138	15B / C	12.0		82,323	0	4,826	48,953	136,102	136,102
20-4323	Correctional Officer III	FT	P	GC	Bethel	138	15M	12.0		107,091	0	6,444	58,791	172,326	172,326
20-4324	Correctional Officer III	FT	P	GC	Bethel	138	15C / D	12.0		83,647	0	5,006	49,538	138,191	138,191
20-4325	Correctional Officer III	FT	P	GC	Bethel	138	15K / L	12.0		103,215	0	6,212	57,447	166,874	166,874
20-4326	Correctional Officer III	FT	P	GC	Bethel	138	15J / K	12.0		99,492	0	5,987	56,075	161,554	161,554
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53K / L	12.0		66,047	0	0	40,659	106,706	106,706
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57F	12.0		48,770	0	0	33,947	82,717	82,717
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51K / L	12.0		72,328	0	0	43,099	115,427	115,427
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		76,563	0	0	46,355	122,918	122,918
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16L / M	12.0		103,416	0	0	56,787	160,203	160,203
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16K / L	12.0		98,622	0	0	54,925	153,547	153,547
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17E / F	12.0		94,428	0	0	52,789	147,217	147,217
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10F / G	12.0		58,788	0	0	39,449	98,237	98,237
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,021	0	0	34,101	79,122	79,122
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19E / F	12.0		115,142	0	0	60,325	175,467	175,467
20-4339	Correctional Officer II	FT	P	GC	Bethel	138	13J / K	12.0		83,587	0	5,006	49,514	138,107	138,107
20-4340	Correctional Officer II	FT	P	GC	Bethel	138	13O	12.0		100,017	0	6,019	56,291	162,327	162,327

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: FY2013 Governor (9494)
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	138	13E / F	12.0		80,198	0	4,826	48,128	133,152	133,152
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51K	12.0		71,429	0	0	42,750	114,179	114,179
													Total Salary Costs:	3,389,017	
													Total COLA:	0	
													Total Premium Pay::	143,242	
													Total Benefits:	1,983,375	
													Total Pre-Vacancy:	5,515,634	
													Minus Vacancy Adjustment of 4.32%:	(238,334)	
													Total Post-Vacancy:	5,277,300	
													Plus Lump Sum Premium Pay:	500,000	
													Personal Services Line 100:	5,777,300	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,515,634	5,277,300	100.00%
Total PCN Funding:	5,515,634	5,277,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	500,000	100.00%
Total Lump Sum Funding:	500,000	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		32.1	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			32.1	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	29.0	17.3	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.1	0.0	3.1

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		186.5	201.4	201.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			186.5	201.4	201.4
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 and other miscellaneous services.	0.9	0.0	0.0
73050	Financial Services	Management and consulting services.	0.1	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, and other miscellaneous services.	3.6	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	8.7	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	25.0	5.5	5.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.6	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	14.5	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.	4.0	10.5	10.5
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	45.2	60.6	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.5	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			186.5	201.4	201.4
73805	IT-Non-Telecommunication	Admin Computer charges.	9.3	4.1	4.1
73806	IT-Telecommunication	Admin Telephone charges.	12.5	12.4	12.8
73809	Mail	Admin Central Mailroom charges.	0.0	5.0	0.5
73810	Human Resources	Admin HR integration charges.	31.4	34.8	36.1
73811	Building Leases	Admin Office lease space charges.	0.0	25.0	25.0
73814	Insurance	Admin Risk Management charges.	4.2	5.0	5.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.5	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.	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	23.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		800.0	609.5	609.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			800.0	609.5	609.5
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.	157.2	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	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.	591.2	487.0	469.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.6	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	11.3	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.	39.5	25.0	42.8

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		42.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			42.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	42.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				46.1	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 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	46.1	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:					0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	9.3	4.1	4.1
73805 IT-Non-Telecommunication subtotal:					9.3	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	12.5	12.4	12.8
73806 IT-Telecommunication subtotal:					12.5	12.4	12.8
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.0	5.0	0.5
73809 Mail subtotal:					0.0	5.0	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	31.4	34.8	36.1
73810 Human Resources subtotal:					31.4	34.8	36.1
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	0.0	25.0	25.0
73811 Building Leases subtotal:					0.0	25.0	25.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	4.2	5.0	5.0
73814 Insurance subtotal:					4.2	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	1.5	1.5	1.5
73815 Financial subtotal:					1.5	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	0.2	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	23.7	24.0	24.0
73848 State Equip Fleet subtotal:					23.7	24.0	24.0
Yukon-Kuskokwim Correctional Center total:					83.7	112.8	110.0
Grand Total:					83.7	112.8	110.0