

State of Alaska FY2018 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Maintained an Electronic Monitoring Program (EM) for sentenced prisoners, allowing home confinement and employment.

Female offenders are provided the opportunity to continue giving back to the community via a crocheting program that makes scarves and hats from donated material. Female offenders made over 50 items that were donated to non-profit groups locally in the community.

All offenders continue creating origami cranes that are then donated to local agencies to include American Legion, Girls on the Run and Now I Lay Me Down To Sleep.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 40 hours of training.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

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

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.

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

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	2,395,226
Part-time	0	0	COLA	57,944
Nonpermanent	0	0	Premium Pay	106,125
			Annual Benefits	1,561,389
			<i>Less 6.02% Vacancy Factor</i>	<i>(248,184)</i>
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,872,500

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 I	0	0	0	2	2
Correctional Officer II	0	0	0	18	18
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
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,022.2	3,811.5	3,811.5	3,811.5	3,872.5	61.0	1.6%
72000 Travel	35.4	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	158.0	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	338.7	336.0	336.0	336.0	202.8	-133.2	-39.6%
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	4,554.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Fund Sources:							
1004Gen Fund (UGF)	4,539.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
1007I/A Rcpts (Other)	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,539.3	4,300.2	4,300.2	4,300.2	4,228.0	-72.2	-1.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	15.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	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	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee	ConfCom	4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,300.2										
Subtotal		4,300.2	3,811.5	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		59.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$59.9

FY2018 PS Health Ins.: \$1.5

FY2018 PS Health Ins.: \$2.4

FY2018 PS Base All Rates & COLA: \$56.0

Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
1004 Gen Fund	OTI	-199.5	-183.3	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) 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		
										PFT	PPT	NP
(447.1)	Lemon Creek Correctional Center											
(247.7)	Matanuska-Susitna Correctional Center											
(3,967.0)	Palmer Correctional Center											
(942.4)	Spring Creek Correctional Center											
(658.8)	Wildwood Correctional Center											
(347.1)	Yukon-Kuskokwim Correctional Center											
(133.3)	Inmate Transportation											
Align Authority within the Ketchikan Correctional Center to Meet Personal Services Projected Costs												
	LIT	0.0	117.0	0.0	0.0	-117.0	0.0	0.0	0.0	0	0	0
Align personal services authority within the Ketchikan Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	68.4	68.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$61.3												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Totals		4,228.0	3,872.5	15.5	137.2	202.8	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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	UGF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	15L / M	12.0		81,342	2,649	4,873	50,301	139,165	139,165
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16E / F	12.0		59,515	0	0	38,561	98,076	98,076
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		75,322	2,453	4,526	47,974	130,275	130,275
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56L	12.0		51,227	0	0	35,944	87,171	87,171
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	99	21J / K	12.0		96,996	0	0	54,288	151,284	151,284
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	147,776
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	99	17O	12.0		82,270	0	0	48,907	131,177	131,177
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54L / M	12.0		58,830	0	0	38,722	97,552	97,552
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		72,511	2,357	4,225	46,837	125,930	125,930
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		67,486	2,198	4,069	44,944	118,697	118,697
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,084	1,889	3,409	41,267	104,649	104,649
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,130	2,575	4,696	49,428	135,829	135,829
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		76,470	2,489	4,555	48,404	131,918	131,918
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	122,063
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13D / E	12.0		60,260	1,960	3,524	42,104	107,848	107,848
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	99	12M	12.0		54,169	0	0	36,607	90,776	90,776
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	99	16N	12.0		74,414	0	0	44,005	118,419	118,419
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		77,816	2,535	4,692	48,946	133,989	133,989
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13M / N	12.0		75,463	2,453	4,383	47,973	130,272	130,272
20-5337	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13C / D	12.0		58,005	1,887	3,409	41,238	104,539	104,539
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56J / K	12.0		49,000	0	0	35,130	84,130	84,130
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18M	12.0		88,836	0	0	51,306	140,142	140,142
20-5345	Correctional Officer I	FT	P	GC	Ketchikan	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241

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: FY2018 Governor (13956)
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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,395,226
														Total COLA:	57,944
	Full Time Positions:	35	0	0										Total Premium Pay:	106,125
	Part Time Positions:	0	0	0										Total Benefits:	1,561,389
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0												Total Pre-Vacancy:	4,120,684
														Minus Vacancy Adjustment of 6.02%:	(248,184)
														Total Post-Vacancy:	3,872,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,872,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,120,684	3,872,500	100.00%
Total PCN Funding:	4,120,684	3,872,500	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 (1676)
Department of Corrections
Travel

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		35.4	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			35.4	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	34.3	13.0	13.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		158.0	137.2	137.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			158.0	137.2	137.2
3000	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.	0.3	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	10.0	2.0	2.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.6	14.5	14.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.7	3.5	3.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				158.0	137.2	137.2
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	2.5	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	21.1	10.5	10.5
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	12.5	5.7	5.7
3011	Other Services		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.	23.3	17.0	17.0
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	8.0	11.8	11.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	10.3	11.9	11.9
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	22.2	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	10.5	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	7.2	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				158.0	137.2	137.2
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.4	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training		Educational / Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	5.9	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		338.7	336.0	202.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			338.7	336.0	202.8
4000	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.	31.1	25.0	25.0
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	247.4	240.0	128.7
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.6	2.4	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.2	23.6	23.6
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies	0.0	20.5	1.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Ketchikan Correctional Center (726)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			338.7	336.0	202.8
		such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4011	Electrical	Electrical.	2.0	2.0	1.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	22.8	22.0	22.0
4016	Paint/Preservatives	Paint and Preservatives.	1.1	0.0	0.0
4018	Surface Chemicals	Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.7	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.8	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Ketchikan Correctional Center (726)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			15.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement (RSA) with the Department of Health and Social Services for providing meals to the Ketchikan Regional Youth Facility.	15.0	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			1.3	0.0	0.0
6047 General Fund - Miscellaneous			1.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			67.7	83.5	83.5
		With Unspecified	0.9	0.5	0.5
		With Department of Environmental Conservation	0.4	0.0	0.0
		With Department of Administration	59.7	75.0	75.0
		With Department of Labor and Workforce Development	0.8	0.0	0.0
		With Department of Transportation/Public Facilities	5.9	8.0	8.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015	Inter-Agency Conservation/Environmental	Conservation and Environmental services; permits and inspections.	0.0	0.4	0.4
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	8.0	11.8	11.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	10.3	11.9	11.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	1.2	1.2
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	22.2	31.0	31.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	10.5	12.5	12.5
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	7.2	4.0	4.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.4	2.2	2.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.1	0.4	0.4
3029	Inter-Agency Education/Training	Educational / Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	0.7	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Ketchikan Correctional Center (726)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	5.9	8.0	8.0