

State of Alaska
FY2020 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2018

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

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

Continued the tradition of subsistence fishing yielding approximately 1,700 fish including smelt, kings, reds, chum and silvers. These fish were used to supplement offender meals at Yukon-Kuskokwim and the Mat-Su Pretrial facilities and donated to community elders and non-profits within the Bethel area.

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.

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 offenders to allow appropriate placement, programming and transition to community supervision.

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 FY2020

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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Yukon-Kuskokwim Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	42	44	Annual Salaries	4,282,599
Part-time	0	0	COLA	17,308
Nonpermanent	0	0	Premium Pay	172,603
			Annual Benefits	2,461,821
			Less 1.31% Vacancy Factor	(90,631)
			Lump Sum Premium Pay	0
Totals	42	44	Total Personal Services	6,843,700

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
Adult Probation Off III	0	0	0	1	1
Correctional Officer I	0	0	0	6	6
Correctional Officer II	0	0	0	18	18
Correctional Officer III	0	0	0	1	1
Correctional Officer IV	0	0	0	6	6
Correctional Superintendent I	0	0	0	1	1
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician 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 II	0	0	0	1	1
Totals	0	0	0	44	44

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	7,547.5	6,811.0	6,811.0	6,811.0	6,843.7	32.7	0.5%
72000 Travel	97.2	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	275.3	340.0	340.0	340.0	340.0	0.0	0.0%
74000 Commodities	893.7	1,060.4	1,060.4	1,060.4	1,060.4	0.0	0.0%
75000 Capital Outlay	76.2	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	8,889.9	8,228.7	8,228.7	8,228.7	8,261.4	32.7	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	32.7	0.4%
1007 I/A Rcpts (Other)	51.5	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	8,838.4	8,168.7	8,168.7	8,168.7	8,201.4	32.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	51.5	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	43	42	42	42	44	2	4.8%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		8,168.7										
1007 I/A Rcpts		60.0										
Subtotal		8,228.7	6,811.0	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
LTC Salary and Health Insurance Increases: \$6.6												
LTC 40 hour workweek - 3 months: \$5.3												
LTC Health Insurance from \$1503 to \$1530: \$1.3												
Transfer Correctional Officer I/II (205220) and (206167) from Inmate Transportation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation Unit to Yukon-Kuskokwim Correctional Facility to meet staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.												
The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices.												
The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis.												
The CGL report reflected that YKCC is below recommended staffing levels and called for the addition of correctional officer positions to bring the total staffing count to 32 positions. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis and brings YKCC to a total staffing level of 31 positions.												
The costs of these transferred positions should be substantially offset by decreases in overtime expenditures, therefore no additional funding is needed to support the transfer of these positions.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		1.9										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.4										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$22.4												
FY2020 GGU HI from \$1432 to \$1530: \$5.7												
FY2020 GGU 3% COLA: \$16.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		8,261.4	6,843.7	17.3	340.0	1,060.4	0.0	0.0	0.0	44	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	UGF Amount
20-4301	Correctional Superintendent II	FT	P	SS	Bethel	150	21Q	12.0		189,987	0	0	85,417	275,404	275,404
20-4302	Correctional Officer I	FT	P	GC	Bethel	150	11B / C	12.0		74,478	0	4,733	48,003	127,214	127,214
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		92,823	0	5,742	55,143	153,708	153,708
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		96,308	0	5,953	56,506	158,767	158,767
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		96,168	0	5,953	56,455	158,576	158,576
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	14L / M	12.0		117,357	0	0	62,075	179,432	179,432
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		96,448	0	6,167	56,637	159,252	159,252
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		96,308	0	5,953	56,506	158,767	158,767
20-4309	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		81,271	0	5,196	50,680	137,147	137,147
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		96,448	0	6,167	56,637	159,252	159,252
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		103,806	0	6,638	59,525	169,969	169,969
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		94,493	0	5,953	55,837	156,283	156,283
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		108,886	0	6,887	61,491	177,264	177,264
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		86,428	0	5,376	52,649	144,453	144,453
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		95,470	0	5,953	56,197	157,620	157,620
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		109,561	0	6,887	61,740	178,188	178,188
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		103,806	0	6,638	59,525	169,969	169,969
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		84,663	0	5,376	51,998	142,037	142,037
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		103,806	0	6,638	59,525	169,969	169,969
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		108,211	0	6,887	61,242	176,340	176,340
20-4321	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		81,271	0	5,196	50,680	137,147	137,147
20-4322	Correctional Officer IV	FT	P	GC	Bethel	150	15J / K	12.0		118,397	0	7,375	65,180	190,952	190,952
20-4323	Correctional Officer IV	FT	P	GC	Bethel	150	15F	12.0		111,164	0	0	59,791	170,955	170,955
20-4324	Correctional Officer IV	FT	P	GC	Bethel	150	15K	12.0		119,662	0	7,652	65,748	193,062	193,062
20-4325	Correctional Officer IV	FT	P	GC	Bethel	150	15N / O	12.0		138,022	0	8,545	72,013	218,580	218,580
20-4326	Correctional Officer IV	FT	P	GC	Bethel	150	15O / P	12.0		139,298	0	8,866	72,504	220,668	220,668
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53B / C	12.0		59,560	0	0	40,358	99,918	99,918
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57B / C	12.0		48,559	0	0	36,300	84,859	84,859
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51J	12.0		76,363	0	0	46,557	122,920	122,920
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		108,276	4,447	0	58,433	171,156	171,156
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16M	12.0		106,548	4,376	0	57,796	168,720	168,720
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16F / G	12.0		91,833	3,771	0	52,368	147,972	147,972
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17D / E	12.0		101,908	0	0	56,424	158,332	158,332
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		54,284	2,229	0	38,516	95,029	95,029
20-4337	Criminal Justice Technician I	FT	A	GP	Bethel	150	12B / C	12.0		60,504	2,485	0	40,810	103,799	103,799
20-4338	Correctional Superintendent I	FT	P	SS	Bethel	150	19J	12.0		129,336	0	0	66,542	195,878	195,878

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: FY2020 Governor (15610)
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	UGF Amount
20-4339	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		81,271	0	5,196	50,680	137,147	137,147
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		93,097	0	5,953	55,322	154,372	154,372
20-4341	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		87,870	0	5,557	53,248	146,675	146,675
20-4342	Maint Gen Journey	FT	A	LL	Bethel	III	54B / C	12.0		56,260	0	0	39,141	95,401	95,401
20-5220	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		71,679	0	4,583	46,915	123,177	123,177
20-5280	Correctional Officer IV	FT	P	GC	Bethel	150	15J / K	12.0		118,036	0	0	62,326	180,362	180,362
20-6167	Correctional Officer I	FT	P	GC	Bethel	150	11A	12.0		71,679	0	4,583	46,915	123,177	123,177
20-6182	Adult Probation Off III	FT	P	SS	Bethel	150	18K	12.0		120,996	0	0	63,466	184,462	184,462
													Total Salary Costs:	4,282,599	
													Total COLA:	17,308	
													Total Premium Pay:	172,603	
													Total Benefits:	2,461,821	
													Total Pre-Vacancy:	6,934,331	
													Minus Vacancy Adjustment of 1.31%:	(90,631)	
													Total Post-Vacancy:	6,843,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,843,700	

	Total Positions	New	Deleted
Full Time Positions:	44	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	44	0	0

Total Component Months: 528.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,934,331	6,843,700	100.00%
Total PCN Funding:	6,934,331	6,843,700	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 (1676)
Department of Corrections
Travel

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		97.2	17.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			97.2	17.3
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	95.8	17.3
2006	Other Travel Costs		1.4	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		275.3	340.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			275.3	340.0
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.	1.5	2.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.5	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	6.8	7.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	13.7	14.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	34.2	35.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.3	1.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure,	31.8	35.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			275.3	340.0
		and land survey, appraisals, inspections, etc.		
3010	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.	18.2	19.0
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, and training.	68.1	121.1
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	12.8	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	13.0	13.7
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	28.9	30.3
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	5.6	5.8
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	2.8	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	Educational/Training charges.	0.3	0.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	275.3	340.0
3032	Inter-Agency Health		Health service charges.	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.1	2.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	31.4	33.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		893.7	1,060.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			893.7	1,060.4
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.	145.2	190.4
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.	591.8	780.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.9	1.5
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	36.4	30.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	115.7	50.5

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Yukon-Kuskokwim Correctional Center (709)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			893.7	1,060.4
4020	Equipment Fuel	Other equipment fuel.	1.7	8.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Yukon-Kuskokwim Correctional Center (709)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		76.2	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		5000 Capital Outlay Detail Totals	76.2	0.0
5002	Structures and Infrastructure		76.2	0.0

Revenue Detail (1681)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			51.5	60.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	51.5	60.0

Inter-Agency Services (1682)
Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				98.3	103.0
With Department of Environmental Conservation				1.2	1.2
With Department of Administration				65.7	68.8
With Department of Transportation/Public Facilities				31.4	33.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	12.8	13.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	13.0	13.7
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	28.9	30.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	5.6	5.8
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	2.8	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.1	2.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	31.4	33.0