

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Ketchikan Correctional Center Component Budget Summary

Component: Ketchikan Correctional Center

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

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.

Provide for timely and efficient screening and assessment of all inmates 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.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Ketchikan Correctional Center (KCC) continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Developed working relationships with the Royal Canadian Mounted Police, Canadian Immigration and the Border Control to expand criminal background investigations for offenders incarcerated at the KCC.

KCC provided in-house training to staff in the areas of fire, life & safety and institutional protocols. All staff received one-on-one control tactics training from newly trained KCC instructors. Staff completed approximately 40 hours of training.

Significantly increased pre-release furloughs.

Began the installation of the new efficiency-rated boiler.

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)

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**Ketchikan 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	3,674.1	3,874.2	3,897.3
72000 Travel	15.5	15.5	15.5
73000 Services	129.5	137.2	137.2
74000 Commodities	291.3	242.3	242.3
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	4,110.4	4,269.2	4,292.3
Funding Sources:			
1004 General Fund Receipts	4,110.4	4,269.2	4,292.3
Funding Totals	4,110.4	4,269.2	4,292.3

**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	4,269.2	0.0	0.0	0.0	4,269.2
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	17.2	0.0	0.0	0.0	17.2
-FY2013 Health Insurance Increases	5.9	0.0	0.0	0.0	5.9
FY2013 Governor	4,292.3	0.0	0.0	0.0	4,292.3

Ketchikan Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	35	35	Annual Salaries	2,378,829
Part-time	0	0	Premium Pay	106,548
Nonpermanent	0	0	Annual Benefits	1,501,208
			<i>Less 2.24% Vacancy Factor</i>	(89,285)
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,897,300

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	1	1
Correctional Officer II	0	0	0	20	20
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	1	1
Food Service Lead	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Totals	0	0	0	35	35

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (726)
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	3,674.1	3,874.2	3,874.2	3,874.2	3,897.3	23.1	0.6%
72000 Travel	15.5	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	129.5	135.7	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	291.3	235.2	235.2	242.3	242.3	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	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Unrestricted General (UGF)	4,110.4	4,258.9	4,260.4	4,269.2	4,292.3	23.1	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,258.9	3,874.2	13.8	135.7	235.2	0.0	0.0	0.0	35	0	0
1004 Gen Fund		4,258.9										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										

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.

The amounts transferred to state agencies are as follows:

- 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	4,260.4	3,874.2	13.8	137.2	235.2	0.0	0.0	0.0	35	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

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.

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	

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:

- (\$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)

	Trin	7.1	0.0	0.0	0.0	7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										

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

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	
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		4,269.2	3,874.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.2											
FY2013 Salary Increases: \$17.2												
FY2013 Health Insurance Increases												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9											
FY2013 Health Insurance Increases: \$5.9												
Totals		4,292.3	3,897.3	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Ketchikan Correctional Center (726)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		78,512	0	4,725	47,434	130,671	130,671
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	113	15L / M	12.0		87,688	0	5,277	51,213	144,178	144,178
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		45,728	0	0	32,765	78,493	78,493
20-5307	Correctional Superintendent	FT	P	SS	Ketchikan	113	21J / K	12.0		105,047	0	0	56,915	161,962	161,962
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	113	15K / L	12.0		83,624	0	4,902	49,488	138,014	138,014
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17L / M	12.0		73,452	0	0	44,640	118,092	118,092
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J	12.0		51,188	0	0	34,887	86,075	86,075
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	43,158	115,389	115,389
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		64,434	0	3,815	41,611	109,860	109,860
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	113	13B / C	12.0		57,363	0	3,442	38,719	99,524	99,524
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	113	15E / F	12.0		74,564	0	4,392	45,770	124,726	124,726
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	113	13F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		68,131	0	4,100	43,158	115,389	115,389
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	113	13D / E	12.0		62,377	0	3,680	40,759	106,816	106,816
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5326	Criminal Justice Technician	FT	A	GP	Ketchikan	100	12J / K	12.0		48,372	0	0	35,403	83,775	83,775
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	113	15F / J	12.0		76,746	0	4,555	46,681	127,982	127,982
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,656	0	3,951	42,138	111,745	111,745
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,997	0	3,558	40,176	104,731	104,731
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	113	13K	12.0		70,671	0	4,253	44,204	119,128	119,128
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,827	0	3,558	40,110	104,495	104,495
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	113	13C / D	12.0		60,573	0	3,558	40,011	104,142	104,142
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		71,886	0	4,253	44,676	120,815	120,815
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F	12.0		44,070	0	0	32,121	76,191	76,191
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	113	13K / L	12.0		71,003	0	4,253	44,333	119,589	119,589
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	113	13E / F	12.0		65,374	0	3,815	41,976	111,165	111,165
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	113	13F / J	12.0		67,615	0	3,951	42,899	114,465	114,465
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	113	18K / L	12.0		90,613	0	0	51,307	141,920	141,920
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	113	13J	12.0		68,131	0	4,100	43,158	115,389	115,389

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	2,378,829	
													Total COLA:	0	
													Total Premium Pay:	106,548	
													Total Benefits:	1,501,208	
													Total Pre-Vacancy:	3,986,585	
													Minus Vacancy Adjustment of 2.24%:	(89,285)	
													Total Post-Vacancy:	3,897,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,897,300	
Total Component Months:		420.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,986,585	3,897,300	100.00%
Total PCN Funding:	3,986,585	3,897,300	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: Ketchikan Correctional Center (726)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		15.5	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			15.5	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	14.4	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.1	2.5	2.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			129.5	137.2	137.2
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				129.5	137.2	137.2
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.		0.2	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.		3.5	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.4	14.5	14.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.8	3.5	3.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		9.6	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		3.3	5.7	5.7
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.		17.0	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	7.4	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	10.0	11.9	11.9

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			129.5	137.2	137.2	
73809	Mail	Admin	Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	27.4	31.0	31.0
73811	Building Leases	Admin	Building storage lease space.	9.8	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.0	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	2.2	2.2
73816	ADA Compliance	Labor	ADA charges.	0.4	0.4	0.4
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	3.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.8	15.0	15.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		291.3	242.3	242.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			291.3	242.3	242.3
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.	13.7	15.0	15.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.5	0.5
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	239.4	185.9	185.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.3	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	17.1	18.0	18.0
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.	19.8	20.5	20.5

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept EnvCon	0.4	0.4	0.4
73803 Conservation/Environ (IA Svcs) subtotal:				0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	7.4	4.9	4.9
73805 IT-Non-Telecommunication subtotal:				7.4	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.0	11.9	11.9
73806 IT-Telecommunication subtotal:				10.0	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.2	1.2
73809 Mail subtotal:				0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	27.4	31.0	31.0
73810 Human Resources subtotal:				27.4	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept Admin	9.8	12.5	12.5
73811 Building Leases subtotal:				9.8	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	4.0	4.0	4.0
73814 Insurance subtotal:				4.0	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.2	2.2	2.2
73815 Financial subtotal:				1.2	2.2	2.2
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.4	0.4
73816 ADA Compliance subtotal:				0.4	0.4	0.4
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
73826	Other Equip/Machinry	Boiler inspection.	Inter-dept Labor	3.2	0.0	0.0
73826 Other Equip/Machinry subtotal:				3.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	12.8	15.0	15.0
73848 State Equip Fleet subtotal:				12.8	15.0	15.0
Ketchikan Correctional Center total:				76.7	83.5	83.5
Grand Total:				76.7	83.5	83.5