

**State of Alaska
FY2014 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

Major Component Accomplishments in 2012

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

Completed the facility gym conversion project increasing the hard bed count from 137 to 195. This project added new hard beds, toilets, and showers to meet the increased prisoner population allowing offenders with a year or less to serve to remain at this facility until their release date.

The fishing season produced approximately 500 fish, which included Kings, Silvers, Reds and Chum Salmon weighing approximately 7-15 lbs each. Offenders washed, cleaned, gutted, packaged, and froze them to be incorporated into offender meals at YKCC.

Established culturally relevant substance abuse programming to be implemented effective October 1, 2012. In addition, the facility is starting a sentenced prisoner housing unit to concentrate appropriate programming efforts for this group that is within a year or less to re-entering the community.

Completed the following offender reviews:

- 147 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 8 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 33 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.

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 FY2014

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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,812.0	5,787.9	5,794.2
72000 Travel	21.5	17.3	17.3
73000 Services	212.8	201.4	201.4
74000 Commodities	1,023.8	609.5	609.5
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	7,070.1	6,616.1	6,622.4
Funding Sources:			
1004 General Fund Receipts	7,024.2	6,556.1	6,562.4
1007 Interagency Receipts	45.9	60.0	60.0
Funding Totals	7,070.1	6,616.1	6,622.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	45.9	60.0	60.0
Restricted Total		45.9	60.0	60.0
Total Estimated Revenues		45.9	60.0	60.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	6,556.1	0.0	60.0	0.0	6,616.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	6.3	0.0	0.0	0.0	6.3
FY2014 Governor	6,562.4	0.0	60.0	0.0	6,622.4

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

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	40	40	Annual Salaries	3,455,813
Part-time	0	0	COLA	3,479
Nonpermanent	0	0	Premium Pay	145,758
			Annual Benefits	1,967,433
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	221,700
Totals	40	40	Total Personal Services	5,794,183

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	2	2
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	2	2
Correctional Officer II	0	0	0	20	20
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 (AR50676) (709)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,812.0	5,787.9	5,787.9	5,787.9	5,794.2	6.3	0.1%
72000 Travel	21.5	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	212.8	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,023.8	609.5	609.5	609.5	609.5	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	7,070.1	6,616.1	6,616.1	6,616.1	6,622.4	6.3	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%
1007 I/A Rcpts (Other)	45.9	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	7,024.2	6,556.1	6,556.1	6,556.1	6,562.4	6.3	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	45.9	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,556.1										
1007 I/A Rcpts		60.0										
Subtotal		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		6,616.1	5,787.9	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
FY2014 Salary and Health Insurance increase : \$6.3												
FY2014 Salary Increase of 1% LTC: \$3.5												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.8												
Totals		6,622.4	5,794.2	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	21N / O	12.0		158,894	0	0	72,871	231,765	231,765
20-4302	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		91,643	0	5,389	51,454	148,486	148,486
20-4303	Correctional Officer II	FT	P	GC	Bethel	138	13N / O	12.0		100,017	0	6,019	54,828	160,864	160,864
20-4304	Correctional Officer II	FT	P	GC	Bethel	138	13L	12.0		89,549	0	5,389	50,669	145,607	145,607
20-4305	Correctional Officer II	FT	P	GC	Bethel	138	13L / M	12.0		92,900	0	5,590	52,000	150,490	150,490
20-4306	Correctional Officer III	FT	P	GC	Bethel	138	15K	12.0		99,492	0	5,987	54,619	160,098	160,098
20-4307	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321
20-4308	Correctional Officer I	FT	P	GC	Bethel	138	11A / E	12.0		67,518	0	4,062	41,917	113,497	113,497
20-4309	Correctional Officer II	FT	P	GC	Bethel	138	13F	12.0		80,198	0	4,826	46,954	131,978	131,978
20-4310	Correctional Officer II	FT	P	GC	Bethel	138	13F	12.0		80,198	0	4,826	46,954	131,978	131,978
20-4311	Correctional Officer II	FT	P	GC	Bethel	138	13C / D	12.0		74,082	0	4,346	44,483	122,911	122,911
20-4312	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321
20-4313	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		81,073	0	4,826	47,282	133,181	133,181
20-4314	Correctional Officer I	FT	P	GC	Bethel	138	11A / E	12.0		63,554	0	3,586	40,253	107,393	107,393
20-4315	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		78,344	0	4,659	46,197	129,200	129,200
20-4316	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		81,573	0	4,826	47,470	133,869	133,869
20-4317	Correctional Officer II	FT	P	GC	Bethel	138	13D / E	12.0		75,719	0	4,495	45,152	125,366	125,366
20-4318	Correctional Officer II	FT	P	GC	Bethel	138	13M / N	12.0		93,338	0	5,590	52,164	151,092	151,092
20-4319	Correctional Officer II	FT	P	GC	Bethel	138	13E / F	12.0		79,039	0	4,659	46,458	130,156	130,156
20-4320	Correctional Officer II	FT	P	GC	Bethel	138	13F / J	12.0		80,573	0	4,826	47,095	132,494	132,494
20-4321	Correctional Officer II	FT	P	GC	Bethel	138	13A	12.0		67,518	0	4,062	41,917	113,497	113,497
20-4322	Correctional Officer III	FT	P	GC	Bethel	138	15C / D	12.0		85,106	0	5,006	48,861	138,973	138,973
20-4323	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		107,091	0	6,444	57,638	171,173	171,173
20-4324	Correctional Officer III	FT	P	GC	Bethel	138	15D / E	12.0		86,436	0	5,169	49,420	141,025	141,025
20-4325	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		105,314	0	6,212	56,885	168,411	168,411
20-4326	Correctional Officer III	FT	P	GC	Bethel	138	15L / M	12.0		103,861	0	6,212	56,340	166,413	166,413
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53L	12.0		67,236	924	0	41,861	110,021	110,021
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57F	12.0		49,628	682	0	35,264	85,574	85,574
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51B / C	12.0		61,201	841	0	39,600	101,642	101,642
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		79,368	0	0	46,349	125,717	125,717
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		107,280	0	0	56,808	164,088	164,088
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16K / L	12.0		99,672	0	0	53,957	153,629	153,629
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17F	12.0		95,100	0	0	51,738	146,838	146,838
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10G / J	12.0		59,400	0	0	38,867	98,267	98,267
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		45,420	0	0	33,629	79,049	79,049
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19F / J	12.0		114,116	0	0	58,838	172,954	172,954
20-4339	Correctional Officer II	FT	P	GC	Bethel	138	13J / K	12.0		86,308	0	5,194	49,382	140,884	140,884
20-4340	Correctional Officer II	FT	P	GC	Bethel	138	13O / P	12.0		103,762	0	6,244	56,315	166,321	166,321

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: FY2014 Governor (10289)
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	13F / J	12.0		81,698	0	4,826	47,517	134,041	134,041
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51K / L	12.0		75,070	1,032	0	44,797	120,899	120,899
													Total Salary Costs:	3,455,813	
													Total COLA:	3,479	
													Total Premium Pay::	145,758	
													Total Benefits:	1,967,433	
													Total Pre-Vacancy:	5,572,483	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	5,572,483	
													Plus Lump Sum Premium Pay:	221,700	
													Personal Services Line 100:	5,794,183	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,572,483	5,572,483	100.00%
Total PCN Funding:	5,572,483	5,572,483	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	221,700	100.00%
Total Lump Sum Funding:	221,700	100.00%

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		21.5	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			21.5	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	21.0	14.2	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.5	3.1	3.1

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			212.8	201.4	201.4
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				212.8	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.		1.1	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.		3.4	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		11.9	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		41.6	5.5	5.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		1.1	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		8.4	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.		6.7	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.		50.9	63.4	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.2	4.1	4.1

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			212.8	201.4	201.4
73806	IT-Telecommunication	Admin Telephone charges.	13.4	12.8	12.8
73809	Mail	Admin Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin HR integration charges.	30.7	36.1	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.).	1.3	1.5	1.5
73816	ADA Compliance	Labor ADA charges.	0.5	0.5	0.5
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	0.5	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.4	0.0	0.0
73826	Other Equip/Machinery	Admin Mechanical inspection and certification charges.	0.4	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	27.5	24.0	24.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,023.8	609.5	609.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,023.8	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.	226.2	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.6	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.	722.4	469.2	469.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.3	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	13.4	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.	59.9	42.8	42.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				45.9	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs Budgeted Reimbursable Services Agreement (RSA) with the Department of Health and Social Services for providing meals to the Bethel Youth Facility.	Bethel Youth Facility	20662160	11100	45.9	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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	8.2	4.1	4.1
73805 IT-Non-Telecommunication subtotal:					8.2	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.4	12.8	12.8
73806 IT-Telecommunication subtotal:					13.4	12.8	12.8
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.5	0.5
73809 Mail subtotal:					0.1	0.5	0.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	30.7	36.1	36.1
73810 Human Resources subtotal:					30.7	36.1	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	1.3	1.5	1.5
73815 Financial subtotal:					1.3	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.5	0.5	0.5
73816 ADA Compliance subtotal:					0.5	0.5	0.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.5	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.	Inter-dept	Admin	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Admin	0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:					0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	27.5	24.0	24.0
73848 State Equip Fleet subtotal:					27.5	24.0	24.0
Yukon-Kuskokwim Correctional Center total:					87.7	110.0	110.0
Grand Total:					87.7	110.0	110.0