

State of Alaska FY2012 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

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

Ketchikan Correctional Center (KCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

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.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Reconfigured control room to improve monitor viewing ability.

Installed new Alaska Land Mobile Radio (ALMR) Communication System.

Upgraded handicapped parking area to meet Americans with Disabilities Act (ADA) requirements.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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**Ketchikan Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,358.1	3,622.0	3,774.5
72000 Travel	9.2	13.8	13.8
73000 Services	278.2	135.7	135.7
74000 Commodities	290.1	231.7	231.7
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	3,935.6	4,003.2	4,155.7
Funding Sources:			
1004 General Fund Receipts	3,935.6	4,003.2	4,155.7
Funding Totals	3,935.6	4,003.2	4,155.7

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	4,003.2	0.0	0.0	0.0	4,003.2
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-6.4	0.0	0.0	0.0	-6.4
-FY 2012 Personal Services increases	158.9	0.0	0.0	0.0	158.9
FY2012 Governor	4,155.7	0.0	0.0	0.0	4,155.7

**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	35	35	Annual Salaries	2,247,683
Part-time	0	0	COLA	79,339
Nonpermanent	0	0	Premium Pay	97,218
			Annual Benefits	1,428,356
			<i>Less 2.03% Vacancy Factor</i>	<i>(78,096)</i>
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,774,500

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	1	1
Correctional Officer II	0	0	0	19	19
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,358.1	3,319.8	3,682.1	3,622.0	3,774.5	152.5	4.2%
72000 Travel	9.2	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	278.2	135.7	135.7	135.7	135.7	0.0	0.0%
74000 Commodities	290.1	231.7	231.7	231.7	231.7	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	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	152.5	3.8%
Fund Sources:							
1004 Gen Fund	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	152.5	3.8%
Unrestricted General (UGF)	3,935.6	3,701.0	4,063.3	4,003.2	4,155.7	152.5	3.8%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	3,701.0	3,319.8	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,701.0										
ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	CarryFwd	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		362.3										
Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).												
The distribution of the remaining authorization is as follows: \$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.												
Subtotal		4,063.3	3,682.1	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0019 Premium pay and V&T authorization distribution	Trout	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.1										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center
- (\$ 25.1) - Palmer Correctional Center
- \$403.9 - Spring Creek Correctional Center
- (\$ 48.2) - Wildwood 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	
(\$ 86.8) - Yukon-Kuskokwim Correctional Center												
(\$ 36.8) - Pt.MacKenzie Correctional Farm												
Subtotal		4,003.2	3,622.0	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj	-6.4	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-6.4											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$6.4

FY 2012 Personal Services increases

SalAdj	158.9	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	158.9											

This change record includes the following personal services increases:
: \$158.9

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$50.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$6.0

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.8

Alaska Correctional Officers Association FY 12 COLA increases
: \$74.6

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$4.6

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$4.7

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$6.9

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	
	Totals	4,155.7	3,774.5	13.8	135.7	231.7	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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	1T	15F / J	12.0		73,839	3,248	4,423	45,086	126,596	126,596
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16G / J	12.0		59,016	0	0	38,235	97,251	97,251
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	1T	15L / M	12.0		83,475	3,669	4,938	48,976	141,058	141,058
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1A	56F / J	12.0		43,422	1,502	0	31,639	76,563	76,563
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	100	21J	12.0		84,144	0	0	47,388	131,532	131,532
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	1T	15K	12.0		79,103	3,480	4,760	47,232	134,575	134,575
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17L / M	12.0		71,241	0	0	42,444	113,685	113,685
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1A	54F / J	12.0		49,693	1,718	0	34,042	85,453	85,453
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F / J	12.0		65,840	2,891	3,836	41,796	114,363	114,363
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	1T	13D / E	12.0		60,387	2,654	3,574	39,606	106,221	106,221
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5315	Correctional Officer I	FT	P	GC	Ketchikan	1T	11A / E	12.0		53,677	2,361	3,230	36,903	96,171	96,171
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	1T	15E / F	12.0		71,868	3,159	4,266	44,271	123,564	123,564
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	1T	15D / E	12.0		69,691	2,892	0	41,802	114,385	114,385
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	1T	13E / F	12.0		63,477	2,788	3,704	40,840	110,809	110,809
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F / J	12.0		65,044	2,858	3,836	41,491	113,229	113,229
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	1T	13E / F	12.0		61,835	2,720	3,704	40,211	108,470	108,470
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	1T	13C / D	12.0		58,479	2,570	3,454	38,829	103,332	103,332
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	1T	13E / F	12.0		62,565	2,750	3,704	40,490	109,509	109,509
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12J / K	12.0		46,066	0	0	33,273	79,339	79,339
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16K / L	12.0		64,352	0	0	40,280	104,632	104,632
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	1T	15E / F	12.0		73,496	3,233	4,423	44,955	126,107	126,107
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	1T	13E / F	12.0		61,835	2,720	3,704	40,211	108,470	108,470
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	1T	13C	12.0		57,400	2,525	3,454	38,415	101,794	101,794
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	1T	13J / K	12.0		68,510	3,008	3,980	42,874	118,372	118,372
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	1T	13C	12.0		57,400	2,525	3,454	38,415	101,794	101,794
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	1T	13C	12.0		57,400	2,525	3,454	38,415	101,794	101,794
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	1T	13J / K	12.0		68,613	3,019	4,129	42,971	118,732	118,732
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1A	56F	12.0		43,017	1,488	0	31,484	75,989	75,989
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	1T	13K	12.0		68,613	3,019	4,129	42,971	118,732	118,732
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	1T	13D / E	12.0		61,290	2,692	3,574	39,952	107,508	107,508
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F	12.0		63,751	2,805	3,836	40,995	111,387	111,387
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18K / L	12.0		85,504	0	0	47,909	133,413	133,413
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	1T	13F / J	12.0		66,138	2,910	3,980	41,965	114,993	114,993

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: FY2012 Governor (8665)
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:	2,247,683	
													Total COLA:	79,339	
													Total Premium Pay:	97,218	
													Total Benefits:	1,428,356	
													Total Pre-Vacancy:	3,852,596	
													Minus Vacancy Adjustment of 2.03%:	(78,096)	
													Total Post-Vacancy:	3,774,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,774,500	
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	3,852,596	3,774,500	100.00%
Total PCN Funding:	3,852,596	3,774,500	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
Department of Corrections
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		9.2	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			9.2	13.8	13.8
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	7.8	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.4	0.8	0.8

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			278.2	135.7	135.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				278.2	135.7	135.7
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		21.8	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.1	13.5	13.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		0.0	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		138.8	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		14.7	10.5	10.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		5.3	5.7	5.7
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		18.3	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommnctns	Admin	Computer charges.	7.4	4.9	4.9
73806	IT-Telecommunication	Admin	Telephone charges.	11.3	11.6	11.6
73809	Mail	Admin	Central Mailroom charges.	0.1	1.2	1.2
73810	Human Resources	Admin	HR integration charges.	27.6	29.8	29.8
73811	Building Leases	Admin	Building storage lease space.	9.8	12.5	12.5
73814	Insurance	Admin	Risk Management charges.	4.9	4.0	4.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			278.2	135.7	135.7	
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.	2.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	12.2	16.0	16.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		290.1	231.7	231.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			290.1	231.7	231.7
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.	22.3	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.	227.9	185.0	185.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	0.5	0.7	0.7
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	20.7	13.5	13.5
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.	18.7	17.0	17.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 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-Telecommnctns	Computer charges.	Inter-dept Admin	7.4	4.9	4.9
73805 IT-Non-Telecommnctns subtotal:				7.4	4.9	4.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	11.3	11.6	11.6
73806 IT-Telecommunication subtotal:				11.3	11.6	11.6
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.1	1.2	1.2
73809 Mail subtotal:				0.1	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	27.6	29.8	29.8
73810 Human Resources subtotal:				27.6	29.8	29.8
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	4.9	4.0	4.0
73814 Insurance subtotal:				4.9	4.0	4.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.9	2.2	2.2
73815 Financial subtotal:				0.9	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	2.1	0.0	0.0
73826 Other Equip/Machinry subtotal:				2.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	12.2	16.0	16.0
73848 State Equip Fleet subtotal:				12.2	16.0	16.0
Ketchikan Correctional Center total:				77.2	83.0	83.0
Grand Total:				77.2	83.0	83.0