

State of Alaska
FY2015 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 2013

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

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

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

The fishing season produced approximately 1,800 fish, which included King, Silver, Red and Dog Salmon weighing approximately 7-15 lbs. each. Offenders washed, cleaned, packaged, and froze the catch to be incorporated into offender meals at Yukon-Kuskokwim Correctional Center.

Completed the following offender reviews:

- 7 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 47 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life, 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 increases to inmate populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2015

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,877.8	6,324.7	6,391.4
72000 Travel	38.0	17.3	17.3
73000 Services	233.3	201.4	201.4
74000 Commodities	1,032.8	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	7,181.9	7,152.9	7,219.6
Funding Sources:			
1004 General Fund Receipts	7,111.9	7,092.9	7,159.6
1007 Interagency Receipts	70.0	60.0	60.0
Funding Totals	7,181.9	7,152.9	7,219.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	70.0	60.0	60.0
Restricted Total		70.0	60.0	60.0
Total Estimated Revenues		70.0	60.0	60.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	7,092.9	0.0	60.0	0.0	7,152.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-FY2015 Salary Increases	94.0	0.0	0.0	0.0	94.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-22.1	0.0	0.0	0.0	-22.1
FY2015 Governor	7,159.6	0.0	60.0	0.0	7,219.6

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

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	40	40	Annual Salaries	3,804,585
Part-time	0	0	COLA	93,033
Nonpermanent	0	0	Premium Pay	167,923
			Annual Benefits	2,085,083
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	240,776
Totals	40	40	Total Personal Services	6,391,400

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 II	0	0	0	22	22
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	5,877.8	6,319.5	6,324.7	6,324.7	6,391.4	66.7	1.1%
72000 Travel	38.0	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	233.3	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	1,032.8	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	7,181.9	7,147.7	7,152.9	7,152.9	7,219.6	66.7	0.9%
Fund Sources:							
1004Gen Fund (UGF)	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
1007I/A Rcpts (Other)	70.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	7,111.9	7,087.7	7,092.9	7,092.9	7,159.6	66.7	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	70.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	7,147.7	6,319.5	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,087.7										
1007 I/A Rcpts		60.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		7,152.9	6,324.7	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.0										
Cost of living allowance for certain bargaining units: \$94.0												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$5.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.9												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$3.2												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$80.4												

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	
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-22.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.6												
Totals		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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		162,204	2,106	0	72,042	236,352	236,352
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		105,054	3,029	6,322	56,649	171,054	171,054
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		103,943	2,993	6,093	56,167	169,196	169,196
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15K / L	12.0		116,177	3,193	6,768	60,246	186,384	186,384
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13O	12.0		113,070	3,113	6,805	59,330	182,318	182,318
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		93,212	2,684	5,456	52,076	153,428	153,428
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		93,353	2,687	5,456	52,127	153,623	153,623
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13D / E	12.0		86,784	2,499	5,083	49,628	143,994	143,994
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13D	12.0		84,468	2,436	5,083	48,795	140,782	140,782
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		78,687	2,265	4,597	46,539	132,088	132,088
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		88,722	2,556	5,269	50,393	146,940	146,940
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13N	12.0		108,996	3,001	6,559	58,040	176,596	176,596
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		90,666	2,614	5,456	51,159	149,895	149,895
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13A	12.0		76,387	2,203	4,597	45,711	128,898	128,898
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15D / E	12.0		99,755	2,872	5,846	54,571	163,044	163,044
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15M / N	12.0		124,296	3,417	7,287	62,826	197,826	197,826
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15E / F	12.0		101,441	2,924	6,068	55,258	165,691	165,691
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		121,085	3,334	7,287	61,867	193,573	193,573
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		121,085	3,334	7,287	61,867	193,573	193,573
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53F / J	12.0		61,945	842	0	38,979	101,766	101,766
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57A / B	12.0		44,374	603	0	32,655	77,632	77,632
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51C / D	12.0		63,638	865	0	39,588	104,091	104,091
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		83,085	1,130	0	46,716	130,931	130,931
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16N / O	12.0		110,903	1,508	0	56,728	169,139	169,139
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16B / C	12.0		76,716	1,043	0	44,424	122,183	122,183
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17F / J	12.0		98,898	1,345	0	52,231	152,474	152,474
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10J	12.0		61,848	841	0	39,073	101,762	101,762
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8B / C	12.0		46,456	632	0	33,533	80,621	80,621
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19F / J	12.0		118,260	1,536	0	58,920	178,716	178,716
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13K / L	12.0		98,044	2,826	5,872	53,965	160,707	160,707
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		117,318	3,230	7,060	60,674	188,282	188,282

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: FY2015 Governor (11059)
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	150	13J	12.0		94,061	2,712	5,660	52,455	154,888	154,888
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51B / C	12.0		61,503	836	0	38,820	101,159	101,159
													Total Salary Costs:	3,804,585	
													Total COLA:	93,033	
													Total Premium Pay::	167,923	
													Total Benefits:	2,085,083	
													Total Pre-Vacancy:	6,150,624	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	6,150,624	
													Plus Lump Sum Premium Pay:	240,776	
													Personal Services Line 100:	6,391,400	
Total Component Months:		480.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,150,624	6,150,624	100.00%
Total PCN Funding:	6,150,624	6,150,624	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	240,776	100.00%
Total Lump Sum Funding:	240,776	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		38.0	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			38.0	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.	2.1	3.1	3.1
72721	Move Household Goods	Moving Expenses paid to moving company or reimbursed to employee	3.6	0.0	0.0
72726	Temp Quarter Lodging	Temporary lodging cost.	10.4	0.0	0.0
72727	Temp Quarter Meals	Temporary meal costs.	0.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			233.3	201.4	201.4
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				233.3	201.4	201.4
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.		1.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		12.3	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		36.5	5.5	5.5
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.2	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		2.2	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		8.6	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.		25.0	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, and training.		55.0	63.4	63.4
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permit charges.	0.6	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.8	4.1	4.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.7	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			233.3	201.4	201.4	
73810	Human Resources	Admin	HR integration charges.	31.3	36.1	36.1
73811	Building Leases	Admin	Office lease space charges.	0.0	25.0	25.0
73814	Insurance	Admin	Risk Management charges.	3.6	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.1	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.5	0.5	0.5
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.	0.5	0.0	0.0
73826	Other Equip/Machinery	Admin	Mechanical inspection and certification charges.	3.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	28.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		1,032.8	609.5	609.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			1,032.8	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.	186.6	75.0	75.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	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.	702.7	469.2	469.2
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.9	1.0	1.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	57.4	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.	84.0	42.8	42.8

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				70.0	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs 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	70.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept EnvCon	0.6	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.6	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	8.8	4.1	4.1
73805 IT-Non-Telecommunication subtotal:				8.8	4.1	4.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.7	12.8	12.8
73806 IT-Telecommunication subtotal:				13.7	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	31.3	36.1	36.1
73810 Human Resources subtotal:				31.3	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	3.6	5.0	5.0
73814 Insurance subtotal:				3.6	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.1	1.5	1.5
73815 Financial subtotal:				1.1	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
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	0.5	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.5	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	3.3	0.0	0.0
73826 Other Equip/Machinry subtotal:				3.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	28.5	24.0	24.0
73848 State Equip Fleet subtotal:				28.5	24.0	24.0
Yukon-Kuskokwim Correctional Center total:				92.0	110.0	110.0
Grand Total:				92.0	110.0	110.0