

**State of Alaska
FY2016 Governor Amended Operating
Budget**

**Department of Corrections
Yukon-Kuskokwim Correctional Center
Component Budget Summary**

Component: Yukon-Kuskokwim Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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 offender housing unit to concentrate appropriate programming efforts for this group that is within one year or less to re-entering the community.

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

The fishing season produced approximately 2,000 fish which included king, silver, red and dog salmon weighing approximately 7-15 lbs. each. Offenders washed, cleaned, packaged, and froze the fish to be incorporated into offender meals at Yukon-Kuskokwim Correctional Center.

Exercise equipment, such as pull-up and dip bars, a treadmill and one piece of elliptical equipment were added to the gym dorm for increased exercise opportunities. Additional exercise equipment has been placed in many of the other dorms, and more equipment has been ordered to provide additional opportunities for major muscle group exercises during the colder months of winter, when outside opportunities are limited.

Completed the following offender reviews:

- 7 Levels of Service Inventory-Revised risk assessments
- 47 were placed on furlough

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety. The increases to offender populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,443.4	6,641.4	6,556.6
72000 Travel	37.6	17.3	17.3
73000 Services	269.1	201.4	201.4
74000 Commodities	804.6	956.4	956.4
75000 Capital Outlay	50.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	7,605.6	7,816.5	7,731.7
Funding Sources:			
1004 General Fund Receipts	7,540.4	7,756.5	7,671.7
1007 Interagency Receipts	65.2	60.0	60.0
Funding Totals	7,605.6	7,816.5	7,731.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	65.2	60.0	60.0
Restricted Total		65.2	60.0	60.0
Total Estimated Revenues		65.2	60.0	60.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	7,756.5	0.0	60.0	0.0	7,816.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	40.4	0.0	0.0	0.0	40.4
-FY2016 Salary Increases	26.1	0.0	0.0	0.0	26.1
-FY2016 Health Insurance Rate Reduction - ACOA	-10.5	0.0	0.0	0.0	-10.5
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-139.9	0.0	0.0	0.0	-139.9
FY2016 Governor Amended	7,671.7	0.0	60.0	0.0	7,731.7

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	40	40	Annual Salaries	3,709,995
Part-time	0	0	COLA	64,345
Nonpermanent	0	0	Premium Pay	161,724
			Annual Benefits	2,065,250
			<i>Less 1.41% Vacancy Factor</i>	<i>(84,514)</i>
			Lump Sum Premium Pay	639,800
Totals	40	40	Total Personal Services	6,556,600

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	6,443.4	6,391.4	6,391.4	6,641.4	6,556.6	-84.8	-1.3%
72000 Travel	37.6	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	269.1	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	804.6	609.5	609.5	956.4	956.4	0.0	0.0%
75000 Capital Outlay	50.9	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	7,605.6	7,219.6	7,219.6	7,816.5	7,731.7	-84.8	-1.1%
Fund Sources:							
1004Gen Fund (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,671.7	-84.8	-1.1%
1007I/A Rcpts (Other)	65.2	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	7,540.4	7,159.6	7,159.6	7,756.5	7,671.7	-84.8	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	65.2	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,159.6										
1007 I/A Rcpts		60.0										
Subtotal		7,219.6	6,391.4	17.3	201.4	609.5	0.0	0.0	0.0	40	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer from Spring Creek Correctional Center to Comply with Vacancy Factor Guidelines												
	Trin	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										

After reconciliation of the current personal service needs within these components, authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements, separations, transfers, reclassifications, etc.) within the existing positions.

(\$293.0) – Spring Creek Correctional Center
 \$ 43.0 – Anvil Mountain Correctional Center
 \$ 250.0 – Yukon-Kuskokwim Correctional Center

Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	346.9	0.0	0.0	0.0	346.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		346.9										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

(\$ 223.2) - Anchorage Correctional Complex
 (\$ 6.8) - Hiland Mountain Correctional Center
 (\$ 96.6) - Fairbanks Correctional Center
 (\$ 276.3) - Ketchikan Correctional Center
 (\$ 152.0) - Lemon Creek Correctional Center
 (\$ 53.3) - Matanuska-Susitna Correctional Center

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	
(\$ 272.8) - Palmer Correctional Center												
(\$2,295.0) - Spring Creek Correctional Center												
(\$ 305.9) - Wildwood Correctional Center												
To Commodities:												
\$705.1 - Anchorage Correctional Complex												
\$ 67.6 - Anvil Mountain Correctional Center												
\$541.3 - Hiland Mountain Correctional Center												
\$214.9 - Fairbanks Correctional Center												
\$ 93.7 - Ketchikan Correctional Center												
\$474.8 - Lemon Creek Correctional Center												
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Subtotal		7,816.5	6,641.4	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

***** **Changes From FY2015 Management Plan To FY2016 Governor Amended** *****

FY2016 Salary Increases - ACOA

SalAdj	40.4	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	40.4											

FY2016 Salary Increases

SalAdj	26.1	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	26.1											

Cost of living adjustment for certain bargaining units: \$26.1

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.3

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$12.8

FY2016 Health Insurance Rate Reduction - ACOA

SalAdj	-10.5	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.5											

Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-10.5

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	
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Totals		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4301	Correctional Superintendent	FT	P	SS	Bethel	150	21D	12.0		163,836	5,335	0	73,087	242,258	242,258
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13M / N	12.0		109,653	1,567	6,447	58,814	176,481	176,481
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,158	1,173	4,850	47,863	135,044	135,044
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,045	1,172	4,850	47,822	134,889	134,889
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		95,223	1,375	5,566	53,242	155,406	155,406
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15L	12.0		119,048	1,644	7,165	61,929	189,786	189,786
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,629	1,193	4,850	48,399	137,071	137,071
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13O / P	12.0		119,662	1,653	7,201	62,126	190,642	190,642
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		95,944	1,387	5,773	53,580	156,684	156,684
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		95,944	1,387	5,773	53,580	156,684	156,684
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13E / F	12.0		91,684	1,324	5,373	51,884	150,265	150,265
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		80,592	1,165	4,850	47,658	134,265	134,265
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		96,991	1,402	5,773	53,961	158,127	158,127
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13F	12.0		92,484	1,337	5,566	52,246	151,633	151,633
20-4315	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		77,920	1,127	4,689	46,627	130,363	130,363
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		97,590	1,410	5,773	54,179	158,952	158,952
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13E	12.0		89,286	1,291	5,373	51,012	146,962	146,962
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		79,813	1,153	4,689	47,315	132,970	132,970
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,502	1,365	5,566	52,980	154,413	154,413
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		96,393	1,393	5,773	53,743	157,302	157,302
20-4321	Correctional Officer I	FT	P	GC	Bethel	150	11A / E	12.0		77,920	1,127	4,689	46,627	130,363	130,363
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15E / F	12.0		105,504	1,523	6,187	57,210	170,424	170,424
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15N	12.0		128,137	1,770	7,711	64,845	202,463	202,463
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15E	12.0		102,821	1,487	6,187	56,233	166,728	166,728
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15L / M	12.0		122,958	1,695	7,165	63,112	194,930	194,930
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15M / N	12.0		124,094	1,713	7,433	63,537	196,777	196,777
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53F	12.0		62,069	0	0	39,272	101,341	101,341
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57A / B	12.0		44,762	0	0	32,974	77,736	77,736
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51C / D	12.0		64,194	0	0	40,045	104,239	104,239
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16E / F	12.0		86,964	2,965	0	48,460	138,389	138,389
20-4333	Adult Probation Off II	FT	P	GP	Bethel	150	16N	12.0		109,440	3,732	0	56,639	169,811	169,811
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16B / C	12.0		77,690	2,649	0	45,085	125,424	125,424
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17J	12.0		100,644	3,432	0	52,962	157,038	157,038
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10A / B	12.0		50,280	1,714	0	35,111	87,105	87,105
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8C / D	12.0		48,393	1,650	0	34,424	84,467	84,467
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19J / K	12.0		123,936	4,036	0	61,013	188,985	188,985
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		99,536	1,439	5,990	54,966	161,931	161,931
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13A / B	12.0		79,479	1,148	4,689	47,194	132,510	132,510

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: FY2016 Governor Amended (12201)
Component: Yukon-Kuskokwim Correctional Center (709)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4341	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		97,740	1,412	5,773	54,234	159,159	159,159
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	1II	51B / C	12.0		62,037	0	0	39,260	101,297	101,297
													Total Salary Costs:	3,709,995	
													Total COLA:	64,345	
													Total Premium Pay::	161,724	
													Total Benefits:	2,065,250	
													Total Pre-Vacancy:	6,001,314	
													Minus Vacancy Adjustment of 1.41%:	(84,514)	
													Total Post-Vacancy:	5,916,800	
													Plus Lump Sum Premium Pay:	639,800	
													Personal Services Line 100:	6,556,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,001,314	5,916,800	100.00%
Total PCN Funding:	6,001,314	5,916,800	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	639,800	100.00%
Total Lump Sum Funding:	639,800	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		37.6	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			37.6	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	32.6	14.2	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	5.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		269.1	201.4	201.4	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			269.1	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.	2.4	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	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.	0.8	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	36.6	6.5	6.5	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.0	0.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	39.1	9.4	9.4	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	6.8	6.5	6.5
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.	15.3	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.	16.4	16.5	16.5
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	58.3	60.0	60.0

Line Item Detail
Department of Corrections
Services

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			269.1	201.4	201.4	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services; permit charges.	0.9	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	10.1	10.1	10.1
73806	IT-Telecommunication	Admin	Telephone charges.	13.1	12.8	12.8
73809	Mail	Admin	Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin	HR integration charges.	26.0	36.1	36.1
73814	Insurance	Admin	Risk Management charges.	9.9	5.0	5.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.2	1.5	1.5
73816	ADA Compliance	Labor	ADA charges.	0.4	0.5	0.5
73818	Training (Services-IA Svcs)		Education / Training charges.	0.1	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.	0.5	0.0	0.0
73826	Other Equip/Machinry	Admin	Mechanical inspection and certification charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	30.7	30.0	30.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		804.6	956.4	956.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			804.6	956.4	956.4
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.	207.9	250.0	250.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	5.0	5.0
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.	489.3	550.0	550.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.3	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.9	50.0	50.0
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.	71.9	96.4	96.4

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		50.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			50.9	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	50.9	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				65.2	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	65.2	60.0	60.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	6.8	6.5	6.5
			73421 Sef Fuel A87 Allowed subtotal:	6.8	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept EnvCon	0.9	0.5	0.5
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.9	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	10.1	10.1	10.1
			73805 IT-Non-Telecommunication subtotal:	10.1	10.1	10.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	13.1	12.8	12.8
			73806 IT-Telecommunication subtotal:	13.1	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	26.0	36.1	36.1
			73810 Human Resources subtotal:	26.0	36.1	36.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	9.9	5.0	5.0
			73814 Insurance subtotal:	9.9	5.0	5.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.2	1.5	1.5
			73815 Financial subtotal:	1.2	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	0.5	0.5
			73816 ADA Compliance subtotal:	0.4	0.5	0.5
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	0.1	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.1	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	0.5	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	0.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	30.7	30.0	30.0
			73848 State Equip Fleet subtotal:	30.7	30.0	30.0
			Yukon-Kuskokwim Correctional Center total:	99.9	103.5	103.5
			Grand Total:	99.9	103.5	103.5