

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Distributed over 3,000 handmade origami cranes to families of state employees that had been killed in the line of duty over the Memorial Day weekend.

Participated in community Behavioral Health Group Advisory Board to reduce the number of non-criminal welfare (Title 47) holds at the facility.

Continue to provide electronic monitoring services as an alternative to incarceration; this service doubled the number of total days from the previous year.

Completed the following offender reviews:

- 51 Levels of Service Inventory-Revised risk assessments
- 51 Offender Management Plans
- 8 Individual Re-entry Plans
- 25 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.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Pursue future rock stabilization as the rock wall surrounding the jail continues to slough off.

Maintain a viable and successful Electronic Monitoring program while assuring public safety.

Significant Changes in Results to be Delivered in 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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**Ketchikan 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	3,855.2	3,841.9	3,790.4
72000 Travel	11.7	15.5	15.5
73000 Services	139.9	137.2	137.2
74000 Commodities	317.1	336.0	336.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,323.9	4,330.6	4,279.1
Funding Sources:			
1004 General Fund Receipts	4,323.9	4,330.6	4,279.1
Funding Totals	4,323.9	4,330.6	4,279.1

**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	4,330.6	0.0	0.0	0.0	4,330.6
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	25.0	0.0	0.0	0.0	25.0
-FY2016 Salary Increases	14.6	0.0	0.0	0.0	14.6
-FY2016 Health Insurance Rate Reduction - ACOA	-9.3	0.0	0.0	0.0	-9.3
-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	-80.9	0.0	0.0	0.0	-80.9
FY2016 Governor Amended	4,279.1	0.0	0.0	0.0	4,279.1

**Ketchikan Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	35	35	Annual Salaries	2,349,187
Part-time	0	0	COLA	40,215
Nonpermanent	0	0	Premium Pay	105,199
			Annual Benefits	1,473,355
			<i>Less 4.47% Vacancy Factor</i>	<i>(177,556)</i>
			Lump Sum Premium Pay	0
Totals	35	35	Total Personal Services	3,790,400

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

Component Detail All Funds
Department of Corrections

Component: Ketchikan Correctional Center (AR50670) (726)
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	3,855.2	4,118.2	4,118.2	3,841.9	3,790.4	-51.5	-1.3%
72000 Travel	11.7	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	139.9	137.2	137.2	137.2	137.2	0.0	0.0%
74000 Commodities	317.1	242.3	242.3	336.0	336.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
Unrestricted General (UGF)	4,323.9	4,513.2	4,513.2	4,330.6	4,279.1	-51.5	-1.2%
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
		4,513.2										
Subtotal		4,513.2	4,118.2	15.5	137.2	242.3	0.0	0.0	0.0	35	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
1004 Gen Fund	Trout	-276.3	-276.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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
- (\$ 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

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	
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.7										

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.

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- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 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

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	
Subtotal		4,330.6	3,841.9	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$14.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$6.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$8.5												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-9.3	-9.3	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: \$-9.3												
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	-80.9	-80.9	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

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		
										PFT	PPT	NP
(\$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	4,279.1	3,790.4	15.5	137.2	336.0	0.0	0.0	0.0	35	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5302	Correctional Officer III	FT	P	GC	Ketchikan	100	15K / L	12.0		79,710	1,152	4,776	47,310	132,948	132,948
20-5303	Ed Coordinator (Cor)	FT	A	GP	Ketchikan	100	16C / D	12.0		54,063	1,843	0	36,487	92,393	92,393
20-5304	Correctional Officer III	FT	P	GC	Ketchikan	100	15N / O	12.0		90,040	1,301	5,333	51,271	147,945	147,945
20-5306	Food Service Lead	FT	A	LL	Ketchikan	1AA	56K	12.0		49,374	0	0	34,652	84,026	84,026
20-5307	Correctional Superintendent I	FT	P	SS	Ketchikan	100	21F / J	12.0		90,852	3,098	0	49,399	143,349	143,349
20-5308	Correctional Officer III	FT	P	GC	Ketchikan	100	15M	12.0		85,432	1,235	5,141	49,525	141,333	141,333
20-5309	Administrative Officer I	FT	A	SS	Ketchikan	100	17N / O	12.0		79,814	2,721	0	45,382	127,917	127,917
20-5310	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54K / L	12.0		56,708	0	0	37,321	94,029	94,029
20-5312	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		70,944	1,024	4,144	43,890	120,002	120,002
20-5313	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5314	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5315	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,425	771	3,126	37,144	94,466	94,466
20-5316	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		77,573	1,121	4,603	46,469	129,766	129,766
20-5318	Correctional Officer III	FT	P	GC	Ketchikan	100	15J	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-5319	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		68,376	987	3,993	42,900	116,256	116,256
20-5320	Correctional Officer II	FT	P	GC	Ketchikan	100	13B / C	12.0		55,160	796	3,233	37,814	97,003	97,003
20-5322	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,277	769	3,126	37,090	94,262	94,262
20-5323	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,669	964	3,993	42,279	113,905	113,905
20-5324	Correctional Officer II	FT	P	GC	Ketchikan	100	13F / J	12.0		65,263	943	3,849	41,715	111,770	111,770
20-5325	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-5326	Criminal Justice Technician I	FT	A	GP	Ketchikan	100	12L / M	12.0		51,592	1,759	0	35,588	88,939	88,939
20-5327	Adult Probation Off II	FT	P	GP	Ketchikan	100	16M / N	12.0		72,080	2,458	0	43,044	117,582	117,582
20-5333	Correctional Officer III	FT	P	GC	Ketchikan	100	15J / K	12.0		79,366	1,148	4,776	47,184	132,474	132,474
20-5334	Correctional Officer II	FT	P	GC	Ketchikan	100	13J / K	12.0		66,669	964	3,993	42,279	113,905	113,905
20-5335	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5336	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		73,804	1,065	4,299	44,987	124,155	124,155
20-5337	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-5338	Correctional Officer II	FT	P	GC	Ketchikan	100	13F	12.0		63,970	925	3,849	41,245	109,989	109,989
20-5339	Correctional Officer II	FT	P	GC	Ketchikan	100	13A / B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-5340	Food Service Lead	FT	A	LL	Ketchikan	1AA	56F / J	12.0		47,223	0	0	33,870	81,093	81,093
20-5341	Correctional Officer II	FT	P	GC	Ketchikan	100	13L / M	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-5342	Correctional Officer II	FT	P	GC	Ketchikan	100	13J	12.0		66,357	960	3,993	42,166	113,476	113,476
20-5343	Correctional Officer II	FT	P	GC	Ketchikan	100	13K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-5344	Correctional Officer IV	FT	P	SS	Ketchikan	100	18L / M	12.0		83,208	2,837	0	46,617	132,662	132,662
20-5345	Correctional Officer II	FT	P	GC	Ketchikan	100	13K / L	12.0		71,242	1,030	4,295	44,053	120,620	120,620

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: 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	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,349,187
														Total COLA:	40,215
	Full Time Positions:	35	0	0										Total Premium Pay:	105,199
	Part Time Positions:	0	0	0										Total Benefits:	1,473,355
	Non Permanent Positions:	0	0	0											
	Positions in Component:	35	0	0											
	Total Component Months:	420.0												Total Pre-Vacancy:	3,967,956
														Minus Vacancy Adjustment of 4.47%:	(177,556)
														Total Post-Vacancy:	3,790,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	3,790,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,967,956	3,790,400	100.00%
Total PCN Funding:	3,967,956	3,790,400	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		11.7	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			11.7	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	8.5	13.0	13.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.2	2.5	2.5

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			139.9	137.2	137.2
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				139.9	137.2	137.2
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.		0.6	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	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		13.0	14.5	14.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		6.3	3.5	3.5
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.2	1.0	1.0
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.	13.0	10.5	10.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	14.7	5.7	5.7
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees.	22.5	17.0	17.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation and Environmental Services; permits and inspections.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	8.1	11.8	11.8

Line Item Detail
Department of Corrections
Services

Component: Ketchikan Correctional Center (726)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			139.9	137.2	137.2
73806	IT-Telecommunication	Admin Telephone charges.	10.4	11.9	11.9
73809	Mail	Admin Central Mailroom charges.	0.0	1.2	1.2
73810	Human Resources	Admin HR integration charges.	22.8	31.0	31.0
73811	Building Leases	Admin Building storage lease space.	10.1	12.5	12.5
73814	Insurance	Admin Risk Management charges.	6.7	4.0	4.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.9	2.2	2.2
73816	ADA Compliance	Labor ADA charges.	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Education / Training charges.	0.1	0.1	0.1
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.	0.2	0.0	0.0
73826	Other Equip/Machinry	Labor Mechanical inspection and certification charges.	0.8	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	7.0	7.0	7.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		317.1	336.0	336.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			317.1	336.0	336.0
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.	22.5	23.0	23.0
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.	253.7	266.6	266.6
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.2	2.4	2.4
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	22.6	23.0	23.0
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.	17.1	20.5	20.5

**Interagency Services
Department of Corrections**

Component: Ketchikan Correctional Center (726)
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	1.2	1.0	1.0
			73421 Sef Fuel A87 Allowed subtotal:	1.2	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	Inter-dept EnvCon	0.4	0.4	0.4
			73803 Conservation/Envirn (IA Svcs) subtotal:	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	8.1	11.8	11.8
			73805 IT-Non-Telecommunication subtotal:	8.1	11.8	11.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	10.4	11.9	11.9
			73806 IT-Telecommunication subtotal:	10.4	11.9	11.9
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	1.2	1.2
			73809 Mail subtotal:	0.0	1.2	1.2
73810	Human Resources	HR integration charges.	Inter-dept Admin	22.8	31.0	31.0
			73810 Human Resources subtotal:	22.8	31.0	31.0
73811	Building Leases	Building storage lease space.	Inter-dept Admin	10.1	12.5	12.5
			73811 Building Leases subtotal:	10.1	12.5	12.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	6.7	4.0	4.0
			73814 Insurance subtotal:	6.7	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	0.3	0.4	0.4
			73816 ADA Compliance subtotal:	0.3	0.4	0.4
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	0.1	0.1	0.1
			73818 Training (Services-IA Svcs) subtotal:	0.1	0.1	0.1
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	0.2	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	0.8	0.0	0.0
			73826 Other Equip/Machinry subtotal:	0.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	7.0	7.0	7.0
			73848 State Equip Fleet subtotal:	7.0	7.0	7.0
			Ketchikan Correctional Center total:	69.0	83.5	83.5
			Grand Total:	69.0	83.5	83.5