

**State of Alaska
FY2017 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

Provided evidence-based programming in the areas of education, vocational education, re-entry, parenting, and criminal thinking as well as culturally relevant substance abuse programming.

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 1,200 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.

Completed the following offender reviews:

- 18 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 158 inmates had Offender Management/Re-Entry Plans completed
- 73 inmates were placed on furlough
- 4 inmates completed discretionary parole packets

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 29 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.

Provided the required 40-hour annual in-house training for staff.

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.

Significant Changes in Results to be Delivered in FY2017

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)

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

Authorized Positions			Personal Services Costs	
	<u>FY2016 Management Plan</u>	<u>FY2017 Governor</u>		
Full-time	41	41	Annual Salaries	3,851,899
Part-time	0	0	COLA	39,424
Nonpermanent	0	0	Premium Pay	170,303
			Annual Benefits	2,137,295
			<i>Less 3.95% Vacancy Factor</i>	<i>(244,662)</i>
			Lump Sum Premium Pay	708,641
Totals	41	41	Total Personal Services	6,662,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	1	1
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	1	1
Correctional Officer II	0	0	0	21	21
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	41	41

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,467.6	6,556.6	6,556.6	6,623.7	6,662.9	39.2	0.6%
72000 Travel	58.4	17.3	17.3	17.3	17.3	0.0	0.0%
73000 Services	234.0	201.4	201.4	201.4	201.4	0.0	0.0%
74000 Commodities	819.1	956.4	956.4	956.4	956.4	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	7,579.1	7,731.7	7,731.7	7,798.8	7,838.0	39.2	0.5%
Fund Sources:							
1004Gen Fund (UGF)	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	39.2	0.5%
1007I/A Rcpts (Other)	42.8	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	7,536.3	7,671.7	7,671.7	7,738.8	7,778.0	39.2	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	42.8	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	41	41	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,671.7										
1007 I/A Rcpts		60.0										
Subtotal		7,731.7	6,556.6	17.3	201.4	956.4	0.0	0.0	0.0	40	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant Correctional Officer PCNs and reclassify to Probation Officer positions within various institutions to support the increased inmate assessments required under passed legislation Chapter 83, SLA 2014, CSSB64. This legislation added AS 33.30.011 (7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant PCNs from Palmer Correctional Center will be reallocated to:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Funding to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
Trin		67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

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	
\$1,031.1 of general fund personal service authorization is reallocated as follows:												
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		7,798.8	6,623.7	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		66.5	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-66.5	-66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-66.5										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.2										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$39.2												
Totals		7,838.0	6,662.9	17.3	201.4	956.4	0.0	0.0	0.0	41	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	350	21P / Q	12.0		170,926	0	0	75,717	246,643	246,643
20-4302	Correctional Officer II	FT	P	GC	Bethel	150	13N	12.0		112,259	1,553	6,755	59,841	180,408	180,408
20-4303	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		86,156	1,246	5,063	49,694	142,159	142,159
20-4304	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		84,026	1,215	4,899	48,854	138,994	138,994
20-4305	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		96,886	1,403	5,830	53,904	158,023	158,023
20-4306	Correctional Officer III	FT	P	GC	Bethel	150	15L / M	12.0		124,157	1,715	7,234	63,615	196,721	196,721
20-4307	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		86,156	1,246	5,063	49,694	142,159	142,159
20-4308	Correctional Officer II	FT	P	GC	Bethel	150	13P	12.0		120,844	1,672	7,272	62,616	192,404	192,404
20-4309	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		99,612	1,441	5,830	54,903	161,786	161,786
20-4310	Correctional Officer II	FT	P	GC	Bethel	150	13J / K	12.0		99,764	1,443	5,830	54,958	161,995	161,995
20-4311	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,274	1,365	5,621	52,871	154,131	154,131
20-4312	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,543	1,195	4,899	48,311	136,948	136,948
20-4313	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4314	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		96,305	1,393	5,621	53,615	156,934	156,934
20-4315	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		83,569	1,209	4,899	48,687	138,364	138,364
20-4316	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4317	Correctional Officer II	FT	P	GC	Bethel	150	13F / J	12.0		94,709	1,371	5,621	53,031	154,732	154,732
20-4318	Correctional Officer II	FT	P	GC	Bethel	150	13C / D	12.0		85,207	1,233	5,063	49,347	140,850	140,850
20-4319	Correctional Officer II	FT	P	GC	Bethel	150	13J	12.0		96,886	1,403	5,830	53,904	158,023	158,023
20-4320	Correctional Officer II	FT	P	GC	Bethel	150	13K	12.0		100,521	1,456	6,049	55,316	163,342	163,342
20-4321	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		82,999	1,201	4,899	48,478	137,577	137,577
20-4322	Correctional Officer III	FT	P	GC	Bethel	150	15F	12.0		107,660	1,559	6,479	58,087	173,785	173,785
20-4323	Correctional Officer III	FT	P	GC	Bethel	150	15B / C	12.0		96,908	1,404	5,832	53,913	158,057	158,057
20-4324	Correctional Officer III	FT	P	GC	Bethel	150	15F / J	12.0		108,332	1,569	6,479	58,334	174,714	174,714
20-4325	Correctional Officer III	FT	P	GC	Bethel	150	15M	12.0		124,721	1,725	7,506	63,870	197,822	197,822
20-4326	Correctional Officer III	FT	P	GC	Bethel	150	15N	12.0		129,407	1,790	7,788	65,385	204,370	204,370
20-4327	Food Service Foreman	FT	A	LL	Bethel	111	53B / C	12.0		56,547	0	0	37,393	93,940	93,940
20-4328	Food Service Journey	FT	A	LL	Bethel	111	57C	12.0		46,196	0	0	33,602	79,798	79,798
20-4329	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51E / F	12.0		68,066	0	0	41,611	109,677	109,677
20-4332	Adult Probation Off II	FT	P	GP	Bethel	150	16C	12.0		80,676	0	0	46,357	127,033	127,033
20-4333	Adult Probation Off I	FT	P	GP	Bethel	350	14N	12.0		97,380	0	0	52,474	149,854	149,854
20-4334	Ed Coordinator (Cor)	FT	A	GP	Bethel	150	16C / D	12.0		83,127	0	0	47,255	130,382	130,382
20-4335	Administrative Officer I	FT	A	SS	Bethel	150	17A / B	12.0		86,124	0	0	47,876	134,000	134,000
20-4336	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		54,137	0	0	36,639	90,776	90,776
20-4337	Office Assistant I	FT	A	GP	Bethel	150	8D / E	12.0		51,003	0	0	35,491	86,494	86,494
20-4338	Asst Correctional Supt	FT	P	SS	Bethel	150	19J	12.0		139,668	0	0	66,187	205,855	205,855
20-4339	Correctional Officer II	FT	P	GC	Bethel	150	13L / M	12.0		104,778	1,517	6,276	56,958	169,529	169,529
20-4340	Correctional Officer II	FT	P	GC	Bethel	150	13B / C	12.0		81,630	1,182	4,899	47,977	135,688	135,688

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: FY2017 Governor (12995)
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 I	FT	P	GC	Bethel	150	11A	12.0		69,423	1,006	4,177	43,242	117,848	117,848
20-4342	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Bethel	111	51D / E	12.0		65,930	0	0	40,829	106,759	106,759
20-6182	Adult Probation Off III	FT	P	SS	Bethel	150	18D / E	12.0		101,345	0	6,491	55,827	163,663	163,663
													Total Salary Costs:	3,851,899	
													Total COLA:	39,424	
													Total Premium Pay:	170,303	
													Total Benefits:	2,137,295	
													Total Pre-Vacancy:	6,198,921	
													Minus Vacancy Adjustment of 3.95%:	(244,662)	
													Total Post-Vacancy:	5,954,259	
													Plus Lump Sum Premium Pay:	708,641	
													Personal Services Line 100:	6,662,900	
Total Component Months:		492.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,198,921	5,954,259	100.00%
Total PCN Funding:	6,198,921	5,954,259	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	708,641	100.00%
Total Lump Sum Funding:	708,641	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		58.4	17.3	17.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			58.4	17.3	17.3
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	53.2	14.2	14.2
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	1.5	3.1	3.1
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	3.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		234.0	201.4	201.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			234.0	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.	2.7	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.3	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.	15.1	6.5	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	39.5	9.4	9.4
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	6.3	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.	15.8	5.0	5.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	6.6	16.5	16.5
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.	65.3	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			234.0	201.4	201.4
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation & Environmental services; permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	10.1	10.1
73806	IT-Telecommunication	Admin Telephone charges.	23.6	12.8	12.8
73809	Mail	Admin Central Mailroom charges.	0.1	0.5	0.5
73810	Human Resources	Admin HR integration charges.	24.7	36.1	36.1
73814	Insurance	Admin Risk Management charges.	3.6	5.0	5.0
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.4	1.5	1.5
73816	ADA Compliance	Labor ADA charges.	0.2	0.5	0.5
73818	Training (Services-IA Svcs)	Education / Training charges.	0.7	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.	0.6	0.0	0.0
73826	Other Equip/Machinry	Admin Mechanical inspection and certification charges.	0.3	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	25.9	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		819.1	956.4	956.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			819.1	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.	193.0	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.	523.2	550.0	576.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	2.3	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	41.2	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.	59.1	96.4	69.7

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				42.8	60.0	60.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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	42.8	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	6.3	6.5	6.5
73421 Sef Fuel A87 Allowed subtotal:				6.3	6.5	6.5
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services; permit charges.	Inter-dept EnvCon	0.5	0.5	0.5
73803 Conservation/Envirn (IA Svcs) subtotal:				0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	10.1	10.1
73805 IT-Non-Telecommunication subtotal:				0.0	10.1	10.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	23.6	12.8	12.8
73806 IT-Telecommunication subtotal:				23.6	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	24.7	36.1	36.1
73810 Human Resources subtotal:				24.7	36.1	36.1
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	1.4	1.5	1.5
73815 Financial subtotal:				1.4	1.5	1.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.2	0.5	0.5
73816 ADA Compliance subtotal:				0.2	0.5	0.5
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	0.7	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.7	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	0.6	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.6	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Admin	0.3	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	25.9	30.0	30.0
73848 State Equip Fleet subtotal:				25.9	30.0	30.0
Yukon-Kuskokwim Correctional Center total:				87.9	103.5	103.5
Grand Total:				87.9	103.5	103.5