

State of Alaska
FY2014 Governor's Operating Budget

Department of Corrections
Lemon Creek Correctional Center
Component Budget Summary

Component: Lemon Creek 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 2012

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

Instituted blended staffing schedules to offset increased overtime hours.

Completed the greenhouse construction project, funded and built by the Juneau Rotary Club members, in preparation for FY2013 operations creating educational opportunities for the inmates.

Female inmates are given the opportunity to give back to the community via a sewing group that makes blankets and pillows using donated materials. Female inmates made and donated approximately 30 blanket/quilts to the Pioneer's Home, Birthing Center, Catholic Community Services, and Office of Children Services (OCS).

Held the 4th annual "Success Inside and Out" Conference. In coordination with the Alaska Court System, this event draws local businesses such as Odom Corporation, Subway, McDonalds, Pepsi Corporation, Bullwinkles and Northland Services and aids inmates transitioning back into the community. This conference has proven to be a positive and productive event for inmates and volunteers.

The 4th annual 3-day faith-based retreat was held in September with approximately 25 offenders attending. Additional annual events held include: Black History event held in February; Native Culture event held in October; and, a Potlatch event held in June.

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to the offenders enrolled in the program. During FY2012 there were 15 offenders who successfully graduated from the program.

Completed the following offender reviews:

- 82 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 66 inmates had Individual Re-entry Plans (completed).
- 105 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 23.5 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.

Participate in review, design, planning and coordination of facility expansion project with department management.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow for 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 logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2014

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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Lemon Creek Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,359.3	7,815.1	7,827.0
72000 Travel	27.6	15.5	15.5
73000 Services	644.2	704.8	704.8
74000 Commodities	825.2	664.4	664.4
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	8,856.3	9,199.8	9,211.7
Funding Sources:			
1004 General Fund Receipts	8,490.3	8,835.9	8,847.8
1007 Interagency Receipts	366.0	363.9	363.9
Funding Totals	8,856.3	9,199.8	9,211.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	366.0	363.9	363.9
Restricted Total		366.0	363.9	363.9
Total Estimated Revenues		366.0	363.9	363.9

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	8,835.9	0.0	363.9	0.0	9,199.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	11.9	0.0	0.0	0.0	11.9
FY2014 Governor	8,847.8	0.0	363.9	0.0	9,211.7

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	74	74	Annual Salaries	4,625,352
Part-time	0	0	COLA	6,128
Nonpermanent	0	0	Premium Pay	191,186
			Annual Benefits	2,953,107
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	51,200
Totals	74	74	Total Personal Services	7,826,973

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	0	0	1	0	1
Adult Probation Off II	0	0	3	0	3
Adult Probation Off III	0	0	1	0	1
Asst Correctional Supt	0	0	1	0	1
Corr Indus Prod Mgr II	0	0	1	0	1
Correctional Officer I	0	0	3	0	3
Correctional Officer II	0	0	41	0	41
Correctional Officer III	0	0	8	0	8
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician I	0	0	1	0	1
Ed Coordinator (Cor)	0	0	2	0	2
Food Service Foreman	0	0	1	0	1
Food Service Lead	0	0	2	0	2
Maint Gen Journey	0	0	3	0	3
Maint Spec Bfc Foreman	0	0	1	0	1
Maint Spec Etrician Journey II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	0	0	74	0	74

Component Detail All Funds
Department of Corrections

Component: Lemon Creek Correctional Center (AR50671) (725)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	7,359.3	7,815.1	7,815.1	7,815.1	7,827.0	11.9	0.2%
72000 Travel	27.6	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	644.2	704.8	704.8	704.8	704.8	0.0	0.0%
74000 Commodities	825.2	664.4	664.4	664.4	664.4	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	8,856.3	9,199.8	9,199.8	9,199.8	9,211.7	11.9	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	11.9	0.1%
1007 I/A Rcpts (Other)	366.0	363.9	363.9	363.9	363.9	0.0	0.0%
Unrestricted General (UGF)	8,490.3	8,835.9	8,835.9	8,835.9	8,847.8	11.9	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	366.0	363.9	363.9	363.9	363.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	74	74	74	74	74	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: Lemon Creek Correctional Center (725)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
1004 Gen Fund		8,835.9										
1007 I/A Rcpts		363.9										
Subtotal		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		9,199.8	7,815.1	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
FY2014 Salary and Health Insurance increase : \$11.9												
FY2014 Salary Increase of 1% LTC: \$6.2												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.7												
Totals		9,211.7	7,827.0	15.5	704.8	664.4	0.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
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
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12C / D	12.0		42,432	0	0	32,510	74,942	74,942
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		56,160	772	0	37,711	94,643	94,643
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18K / L	12.0		79,560	0	0	45,915	125,475	125,475
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,151	0	3,198	36,210	92,559	92,559
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17J / K	12.0		75,179	0	0	44,274	119,453	119,453
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51B / C	12.0		53,830	740	0	36,838	91,408	91,408
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,535	0	3,306	37,518	97,359	97,359
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,911	0	3,545	38,498	100,954	100,954
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,132	95,941	95,941
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,974	0	3,198	36,518	93,690	93,690
20-5123	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,708	0	3,091	36,004	91,803	91,803
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,301	0	3,198	36,266	92,765	92,765
20-5126	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15F / J	12.0		72,949	0	4,389	44,075	121,413	121,413
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		82,362	0	4,902	47,794	135,058	135,058
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21F / J	12.0		93,504	0	0	51,140	144,644	144,644
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,243	0	0	42,556	111,799	111,799
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16C / D	12.0		54,786	0	0	37,139	91,925	91,925
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16L / M	12.0		72,384	0	0	43,733	116,117	116,117
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12G / J	12.0		48,948	0	0	34,951	83,899	83,899
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		45,248	622	0	33,622	79,492	79,492
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53L	12.0		59,865	823	0	39,099	99,787	99,787
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56L / M	12.0		50,824	699	0	35,712	87,235	87,235
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50L	12.0		71,331	981	0	43,396	115,708	115,708
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		78,533	0	4,726	46,293	129,552	129,552
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		77,940	0	4,555	46,007	128,502	128,502
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		84,534	0	5,087	48,677	138,298	138,298
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		65,865	0	3,932	41,249	111,046	111,046
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		84,534	0	5,087	48,677	138,298	138,298
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18F / J	12.0		76,680	0	0	44,836	121,516	121,516
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		76,103	0	4,579	45,328	126,010	126,010
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,265	0	3,306	37,043	95,614	95,614
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		63,291	0	3,808	40,238	107,337	107,337

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: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
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
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,824	0	3,952	41,990	113,766	113,766
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,423	0	3,198	36,687	94,308	94,308
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		60,751	0	3,545	39,188	103,484	103,484
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,423	0	3,198	36,687	94,308	94,308
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,739	0	3,420	38,387	100,546	100,546
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,151	0	3,198	36,210	92,559	92,559
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,007	0	3,952	41,684	112,643	112,643
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,930	0	3,091	36,087	92,108	92,108
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,750	0	3,198	36,434	93,382	93,382
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		53,077	0	3,091	36,142	92,310	92,310
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		76,103	0	4,579	45,328	126,010	126,010
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,138	0	3,306	37,370	96,814	96,814
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,482	0	3,420	38,291	100,193	100,193
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,301	0	3,198	36,266	92,765	92,765
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		61,013	0	3,672	39,333	104,018	104,018
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		71,908	0	4,254	43,634	119,796	119,796
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13L	12.0		68,131	0	4,100	42,161	114,392	114,392
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,199	0	3,198	36,603	94,000	94,000
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,132	95,941	95,941
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		50,193	690	0	35,475	86,358	86,358
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,825	0	3,198	36,463	93,486	93,486
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,349	0	3,198	36,659	94,206	94,206
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		58,266	801	0	38,500	97,567	97,567
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		83,895	0	4,902	48,368	137,165	137,165
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,782	0	3,091	36,032	91,905	91,905
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10J / K	12.0		43,067	0	0	32,747	75,814	75,814
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,739	0	3,420	38,387	100,546	100,546
20-5194	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		48,355	0	2,727	34,236	85,318	85,318
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,824	0	3,952	41,990	113,766	113,766
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,627	0	3,672	39,938	106,237	106,237
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,634	0	3,091	35,976	91,701	91,701
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		73,343	0	4,414	44,232	121,989	121,989
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,007	0	3,952	41,684	112,643	112,643
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,872	0	3,198	36,855	94,925	94,925
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19J / K	12.0		82,872	0	0	47,156	130,028	130,028
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18J / K	12.0		76,524	0	0	45,284	121,808	121,808

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: FY2014 Governor (10289)
Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	4,625,352	
													Total COLA:	6,128	
													Total Premium Pay:	191,186	
													Total Benefits:	2,953,107	
													Total Pre-Vacancy:	7,775,773	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	7,775,773	
													Plus Lump Sum Premium Pay:	51,200	
													Personal Services Line 100:	7,826,973	
Total Component Months:		888.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,775,773	7,775,773	100.00%
Total PCN Funding:	7,775,773	7,775,773	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	51,200	100.00%
Total Lump Sum Funding:	51,200	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: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		27.6	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			27.6	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	21.0	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	6.6	4.5	4.5

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		644.2	704.8	704.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			644.2	704.8	704.8
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.	1.6	3.5	3.5
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, and other miscellaneous services.	6.9	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.4	10.0	10.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	12.2	13.1	13.1
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	250.6	160.0	160.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.6	9.0	9.0
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.	26.8	51.0	51.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services such as: costs related to required	129.7	215.0	215.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			644.2	704.8	704.8	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	14.3	9.9	9.9
73806	IT-Telecommunication	Admin	Telephone charges.	53.8	60.2	60.2
73809	Mail	Admin	Central Mailroom charges.	2.6	5.8	5.8
73810	Human Resources	Admin	HR integration charges.	56.8	70.0	70.0
73814	Insurance	Admin	Risk Management charges.	10.6	9.3	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.4	4.4	4.4
73816	ADA Compliance	Labor	ADA charges.	0.9	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	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.	0.4	35.0	35.0
73822	Construction (IA Svcs)	Trans	Road Chip Seal - RSA Transportation.	0.0	20.2	20.2
73826	Other Equip/Machinry	Labor	Equipment and machinery services.	2.9	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	51.4	20.5	20.5

Line Item Detail
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		825.2	664.4	664.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			825.2	664.4	664.4
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.	80.0	38.2	38.2
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	2.6	2.6
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.	643.0	487.8	487.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.5	7.5	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	19.0	33.3	33.3
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.	76.7	95.0	95.0

Restricted Revenue Detail
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				366.0	363.9	363.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59250	Dotpf Op, Tpb, & Othr Budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.	Marine Vessel Operations	20661420	11100	366.0	363.9	363.9

Inter-Agency Services
Department of Corrections

Component: Lemon Creek Correctional Center (725)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
73803 Conservation/Environ (IA Svcs) subtotal:					0.5	0.5	0.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	14.3	9.9	9.9
73805 IT-Non-Telecommunication subtotal:					14.3	9.9	9.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	53.8	60.2	60.2
73806 IT-Telecommunication subtotal:					53.8	60.2	60.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.6	5.8	5.8
73809 Mail subtotal:					2.6	5.8	5.8
73810	Human Resources	HR integration charges.	Inter-dept	Admin	56.8	70.0	70.0
73810 Human Resources subtotal:					56.8	70.0	70.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.6	9.3	9.3
73814 Insurance subtotal:					10.6	9.3	9.3
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.4	4.4	4.4
73815 Financial subtotal:					2.4	4.4	4.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.9	0.9	0.9
73816 ADA Compliance subtotal:					0.9	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	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	0.4	35.0	35.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	35.0	35.0
73822	Construction (IA Svcs)	Road Chip Seal - RSA Transportation.	Inter-dept	Trans	0.0	20.2	20.2
73822 Construction (IA Svcs) subtotal:					0.0	20.2	20.2
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept	Labor	2.9	0.0	0.0
73826 Other Equip/Machinery subtotal:					2.9	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	51.4	20.5	20.5
73848 State Equip Fleet subtotal:					51.4	20.5	20.5
Lemon Creek Correctional Center total:					197.3	236.7	236.7
Grand Total:					197.3	236.7	236.7