

**State of Alaska
FY2017 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking. The Education Coordinators successfully implemented the new digital General Educational Development testing program, providing offenders access to new testing standards.

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

Female offenders are provided the opportunity to continue giving back to the community via a sewing group that makes blankets and pillows using donated materials. Female offenders made and donated approximately 50 blanket/quilts to the Pioneers Home, Birthing Center, Catholic Community Services, and Office of Children Services.

Male offenders continue working in the Hobby Shop continue to donate artwork to the Sealaska Corporation using materials donated by the subsidiary corporation Haa Aani. This donated art is utilized for fundraising events in the community supporting Autism Awareness, Domestic Violence Victim Advocacy, small business startup and other community groups throughout Southeast Alaska.

Completed the following offender reviews:

- 90 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 111 inmates had Offender Management/Re-Entry Plans completed
- 410 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 37.5 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.

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.

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 offenders to allow for 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)

Contact Information
<p>Contact: L. Diane Casto, Deputy Commissioner Phone: (907) 465-3960 Fax: (907) 465-3315 E-mail: l.casto@alaska.gov</p>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	74	74	Annual Salaries	4,953,919
Part-time	0	0	COLA	50,083
Nonpermanent	0	0	Premium Pay	205,923
			Annual Benefits	3,103,622
			<i>Less 3.99% Vacancy Factor</i>	<i>(331,847)</i>
			Lump Sum Premium Pay	0
Totals	74	74	Total Personal Services	7,981,700

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 II	0	0	44	0	44
Correctional Officer III	0	0	7	0	7
Correctional Officer IV	0	0	1	0	1
Correctional Superintendent I	0	0	1	0	1
Criminal Justice Technician II	0	0	2	0	2
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 Etronics Foreman	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 (725)
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	8,020.0	7,973.2	7,973.2	7,932.5	7,981.7	49.2	0.6%
72000 Travel	70.8	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	519.8	804.8	804.8	804.8	804.8	0.0	0.0%
74000 Commodities	1,078.2	1,139.2	1,139.2	1,139.2	1,139.2	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	9,688.8	9,932.7	9,932.7	9,892.0	9,941.2	49.2	0.5%
Fund Sources:							
1004Gen Fund (UGF)	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	49.2	0.5%
1007I/A Rcpts (Other)	433.5	491.7	491.7	491.7	491.7	0.0	0.0%
Unrestricted General (UGF)	9,255.3	9,441.0	9,441.0	9,400.3	9,449.5	49.2	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	433.5	491.7	491.7	491.7	491.7	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
1004 Gen Fund		9,441.0										
1007 I/A Rcpts		491.7										
Subtotal		9,932.7	7,973.2	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
Trout		-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.7										
Subtotal		9,892.0	7,932.5	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		81.4	81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-81.4	-81.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$33.4												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$19.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$14.4												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$49.2												
Totals		9,941.2	7,981.7	15.5	804.8	1,139.2	0.0	0.0	0.0	74	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	105	12A / B	12.0		41,046	0	0	31,845	72,891	72,891
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		45,123	0	0	33,209	78,332	78,332
20-5105	Adult Probation Off III	FT	P	SS	Juneau	305	18M / N	12.0		87,101	0	0	48,234	135,335	135,335
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,161	886	3,663	40,028	105,738	105,738
20-5107	Administrative Officer I	FT	A	SS	Juneau	305	17L	12.0		77,724	0	0	44,800	122,524	122,524
20-5111	Maint Spec Etronics Foreman	FT	A	LL	Juneau	1AA	50A / B	12.0		56,784	0	0	37,479	94,263	94,263
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		67,722	979	3,933	42,530	115,164	115,164
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,092	898	3,663	40,369	107,022	107,022
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,336	801	3,316	37,768	97,221	97,221
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,092	898	3,663	40,369	107,022	107,022
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,885	809	3,316	37,969	97,979	97,979
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,999	897	3,663	40,335	106,894	106,894
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,301	872	3,544	39,670	104,387	104,387
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		81,118	1,175	4,881	47,783	134,957	134,957
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15O	12.0		93,973	1,361	5,655	52,774	153,763	153,763
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	305	21J / K	12.0		99,353	0	0	52,721	152,074	152,074
20-5133	Adult Probation Off II	FT	P	GP	Juneau	305	16M	12.0		75,306	0	0	44,391	119,697	119,697
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16G	12.0		65,076	0	0	40,645	105,721	105,721
20-5138	Adult Probation Off II	FT	P	GP	Juneau	305	16N / O	12.0		78,941	0	0	45,722	124,663	124,663
20-5139	Criminal Justice Technician II	FT	A	GP	Juneau	105	14A / B	12.0		46,040	0	0	33,674	79,714	79,714
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54E / F	12.0		51,179	0	0	35,427	86,606	86,606
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53N / O	12.0		68,192	0	0	41,657	109,849	109,849
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56N	12.0		55,146	0	0	36,880	92,026	92,026
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50M / N	12.0		76,427	0	0	44,673	121,100	121,100
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15B / C	12.0		66,403	961	3,933	42,047	113,344	113,344
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15C	12.0		67,846	983	4,083	42,630	115,542	115,542
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		88,675	1,283	5,255	50,687	145,900	145,900
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		71,361	1,033	4,215	43,966	120,575	120,575
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15O	12.0		93,973	1,361	5,655	52,774	153,763	153,763
20-5151	Correctional Officer IV	FT	P	SS	Juneau	305	18K / L	12.0		84,097	0	0	47,134	131,231	131,231
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13P / Q	12.0		86,834	1,256	5,091	49,953	143,134	143,134
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,984	825	3,429	38,413	99,651	99,651
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108

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: 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	UGF Amount
20-5156	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,810	850	3,429	39,082	102,171	102,171
20-5157	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,398	918	3,798	40,897	109,011	109,011
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13J	12.0		67,824	982	4,081	42,621	115,508	115,508
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,443	0	0	37,117	92,560	92,560
20-5160	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,398	918	3,798	40,897	109,011	109,011
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,627	892	3,663	40,199	106,381	106,381
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,254	843	3,429	38,878	101,404	101,404
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,889	853	3,544	39,153	102,439	102,439
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		62,557	905	3,663	40,540	107,665	107,665
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,813	895	3,663	40,267	106,638	106,638
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		84,600	1,225	5,091	49,135	140,051	140,051
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,969	868	3,544	39,548	103,929	103,929
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		59,886	867	3,544	39,518	103,815	103,815
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		65,372	947	3,933	41,669	111,921	111,921
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		69,412	1,004	4,081	43,203	117,700	117,700
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13M / N	12.0		77,989	1,128	4,559	46,519	130,195	130,195
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		58,413	845	3,429	38,936	101,623	101,623
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		56,199	813	3,316	38,084	98,412	98,412
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56M / N	12.0		55,146	0	0	36,880	92,026	92,026
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		64,808	937	3,798	41,413	110,956	110,956
20-5185	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		55,885	809	3,316	37,969	97,979	97,979
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	305	16L / M	12.0		73,035	0	0	43,559	116,594	116,594
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54C / D	12.0		46,428	0	0	33,687	80,115	80,115
20-5189	Criminal Justice Technician II	FT	A	GP	Juneau	105	14G / J	12.0		56,962	0	0	37,673	94,635	94,635
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		63,774	923	3,798	41,035	109,530	109,530
20-5191	Office Assistant II	FT	A	GP	Juneau	305	10L	12.0		48,228	0	0	34,475	82,703	82,703
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		57,222	829	3,429	38,500	99,980	99,980
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		60,716	878	3,544	39,822	104,960	104,960
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		70,365	1,019	4,234	43,608	119,226	119,226
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		61,347	888	3,663	40,096	105,994	105,994
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13O	12.0		81,534	1,181	4,906	47,944	135,565	135,565
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		75,752	1,097	4,559	45,700	127,108	127,108
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		65,278	944	3,798	41,585	111,605	111,605
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	305	19K	12.0		88,920	0	0	48,900	137,820	137,820

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18A / B	12.0		62,308	0	0	39,631	101,939	0
													Total Salary Costs:	4,953,919	
													Total COLA:	50,083	
													Total Premium Pay:	205,923	
													Total Benefits:	3,103,622	
													Total Pre-Vacancy:	8,313,547	
													Minus Vacancy Adjustment of 3.99%:	(331,847)	
													Total Post-Vacancy:	7,981,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,981,700	
Total Component Months:		888.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,211,608	7,883,830	98.77%
1007 Interagency Receipts	101,939	97,870	1.23%
Total PCN Funding:	8,313,547	7,981,700	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		70.8	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			70.8	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	65.8	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.1	4.5	4.5
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	2.9	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		519.8	804.8	804.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			519.8	804.8	804.8
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.	1.4	2.0	2.0
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	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	4.2	6.0	6.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	9.6	17.5	17.5
73421	Sef Fuel A87 Allowed	Trans	0.1	0.1	0.1
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.	49.5	282.1	282.1
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	10.4	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.	47.3	50.0	50.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other	139.3	200.0	200.0

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			519.8	804.8	804.8	
		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 and Environmental Services; permits and inspections.	0.5	0.5	0.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	72.2	56.0	56.0
73809	Mail	Admin	Central Mailroom charges.	3.4	4.5	4.5
73810	Human Resources	Admin	HR integration charges.	45.8	65.0	65.0
73814	Insurance	Admin	Risk Management charges.	12.5	10.0	10.0
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.6	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.4	1.0	1.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.9	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
73822	Construction (IA Svcs)		Construction services for new construction, remodeling, and renovation charges.	33.6	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	3.5	0.0	0.0
73827	Safety (IA Svcs)		Safety services charges.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	80.7	75.6	75.6

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,078.2	1,139.2	1,139.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,078.2	1,139.2	1,139.2
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.	37.0	49.1	49.1
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.2	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.	850.8	805.0	831.7
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	7.2	7.5	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	70.0	65.0	38.3
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.	113.0	210.0	210.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				433.5	491.7	491.7
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 Juneau Youth Facility.	Johnson Youth Center	20668181	11100	67.5	67.5	67.5
59250	Dotpf Op, Tpb,& Othr 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	424.2	424.2

**Interagency Services
Department of Corrections**

Component: Lemon Creek Correctional Center (725)
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	0.1	0.1	0.1
			73421 Sef Fuel A87 Allowed subtotal:	0.1	0.1	0.1
73803	Conservation/Envirn (IA Svcs)	Conservation and Environmental Services; permits and inspections.	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	20.0	20.0
			73805 IT-Non-Telecommunication subtotal:	0.0	20.0	20.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	72.2	56.0	56.0
			73806 IT-Telecommunication subtotal:	72.2	56.0	56.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	3.4	4.5	4.5
			73809 Mail subtotal:	3.4	4.5	4.5
73810	Human Resources	HR integration charges.	Inter-dept Admin	45.8	65.0	65.0
			73810 Human Resources subtotal:	45.8	65.0	65.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	12.5	10.0	10.0
			73814 Insurance subtotal:	12.5	10.0	10.0
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	2.6	3.0	3.0
			73815 Financial subtotal:	2.6	3.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.4	1.0	1.0
			73816 ADA Compliance subtotal:	0.4	1.0	1.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.9	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.9	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
73822	Construction (IA Svcs)	Construction services for new construction, remodeling, and renovation charges.	Inter-dept	33.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	33.6	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	3.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:	3.5	0.0	0.0
73827	Safety (IA Svcs)	Safety services charges.	Inter-dept	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	80.7	75.6	75.6
			73848 State Equip Fleet subtotal:	80.7	75.6	75.6
			Lemon Creek Correctional Center total:	256.8	235.7	235.7
			Grand Total:	256.8	235.7	235.7

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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