

State of Alaska FY2011 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

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

Lemon Creek Correctional Center (LCCC) faces the same challenges as all other state correctional facilities; it must meet operational expectations while remaining within budget.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2011

No changes to results delivered.

Major Component Accomplishments in 2009

Remodeled the old compliance office, the time accounting office, the Assistant Superintendent office, and the Mental Health office.

Fabricated guards for the mixers in the kitchen to meet OSHA requirements.

Implemented 90-day intensive outpatient substance abuse treatment program.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Lemon Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,280.6	6,779.4	6,617.7
72000 Travel	27.8	13.8	13.8
73000 Services	733.8	659.2	638.5
74000 Commodities	648.4	644.8	644.8
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	7,690.6	8,097.2	7,914.8
Funding Sources:			
1004 General Fund Receipts	7,690.6	8,097.2	7,914.8
Funding Totals	7,690.6	8,097.2	7,914.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	8,097.2	0.0	0.0	8,097.2
Adjustments which will continue current level of service:				
-Premium pay and V&T authorization distribution	-161.7	0.0	0.0	-161.7
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-20.7	0.0	0.0	-20.7
FY2011 Governor	7,914.8	0.0	0.0	7,914.8

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	73	73	Annual Salaries	4,101,954
Part-time	0	0	Premium Pay	144,867
Nonpermanent	0	0	Annual Benefits	2,312,321
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	58,600
Totals	73	73	Total Personal Services	6,617,742

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
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	73	0	73

Component Detail All Funds
Department of Corrections

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	6,280.6	6,734.7	6,722.1	6,779.4	6,617.7	-161.7	-2.4%
72000 Travel	27.8	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	733.8	638.5	659.2	659.2	638.5	-20.7	-3.1%
74000 Commodities	648.4	644.8	644.8	644.8	644.8	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	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Fund Sources:							
1004 Gen Fund	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
General Funds	7,690.6	8,031.8	8,039.9	8,097.2	7,914.8	-182.4	-2.3%
Federal Funds	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%
Positions:							
Permanent Full Time	73	73	73	73	73	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee	ConfCom	8,031.8	6,734.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0
1004 Gen Fund		8,031.8										
ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.6										
The FY2010 wage and health insurance increases applicable to this component : \$12.6												
August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Atrin	20.7	0.0	0.0	20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
Subtotal		8,039.9	6,722.1	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0

***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0013 Premium pay and V&T authorization distribution	Trin	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.3										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center

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	
\$ 57.3 - Lemon Creek Correctional Center												
(\$ 51.5) - Mat-Su Correctional Center												
(\$101.5) - Palmer Correctional Center												
\$ 42.3 - Spring Creek Correctional Center												
\$ 43.8 - Wildwood Correctional Center												
(\$ 15.0) - Pt.MacKenzie Correctional Farm												
Subtotal		8,097.2	6,779.4	13.8	659.2	644.8	0.0	0.0	0.0	73	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Premium pay and V&T authorization distribution												
Trout		-161.7	-161.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-161.7										
<p>After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.</p> <p>Authorization is being re-distributed within the personal services lines as follows:</p> <ul style="list-style-type: none"> (\$185.3) - Anchorage Correctional Complex (\$ 26.0) - Anvil Mountain Correctional Center (\$ 21.6) - Fairbanks Correctional Center \$ 37.4) - Ketchikan Correctional Center (\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm 												
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
OTI		-20.7	0.0	0.0	-20.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.7										
Totals		7,914.8	6,617.7	13.8	638.5	644.8	0.0	0.0	0.0	73	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5103	Supply Technician II	FT	A	GP	Juneau	1A	12F / G	12.0		42,386	0	0	26,758	69,144	69,144
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1A	54C / D	12.0		49,491	0	0	28,393	77,884	77,884
20-5105	Adult Probation Off III	FT	P	SS	Juneau	1A	18J / K	12.0		67,256	0	0	35,420	102,676	102,676
20-5106	Correctional Officer II	FT	P	GC	Juneau	1C	13M	12.0		64,342	0	3,872	35,168	103,382	103,382
20-5107	Administrative Officer I	FT	A	SS	Juneau	1A	17E / F	12.0		63,924	0	0	34,212	98,136	98,136
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1A	51D / E	12.0		62,134	0	0	32,977	95,111	95,111
20-5114	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,032	0	2,829	28,877	79,738	79,738
20-5118	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		48,842	0	2,926	29,206	80,974	80,974
20-5119	Correctional Officer II	FT	P	GC	Juneau	1C	13K	12.0		59,809	0	3,599	33,425	96,833	96,833
20-5120	Correctional Officer II	FT	P	GC	Juneau	1C	13K	12.0		59,809	0	3,599	33,425	96,833	96,833
20-5121	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		47,627	0	0	27,705	75,332	75,332
20-5122	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		58,318	0	3,486	32,844	94,648	94,648
20-5123	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		54,489	0	3,246	31,369	89,104	89,104
20-5124	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		54,960	0	3,246	31,540	89,746	89,746
20-5125	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		59,417	0	3,486	33,242	96,145	96,145
20-5126	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,032	0	2,829	28,877	79,738	79,738
20-5127	Correctional Officer III	FT	P	GC	Juneau	1C	15J	12.0		66,664	0	4,011	36,060	106,735	106,735
20-5129	Correctional Officer III	FT	P	GC	Juneau	1C	15J / K	12.0		68,941	0	4,148	36,935	110,024	110,024
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	1A	21E / F	12.0		84,028	0	0	41,500	125,528	125,528
20-5133	Adult Probation Off II	FT	P	GP	Juneau	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	1A	16D / E	12.0		51,656	0	0	30,118	81,774	81,774
20-5138	Adult Probation Off II	FT	P	GP	Juneau	1A	16K / L	12.0		61,328	0	0	33,624	94,952	94,952
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	1A	12E / F	12.0		40,859	0	0	26,204	67,063	67,063
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1A	54C / D	12.0		50,466	0	0	28,747	79,213	79,213
20-5141	Food Service Foreman	FT	A	LL	Juneau	1A	53E	12.0		55,419	0	0	30,542	85,961	85,961
20-5142	Food Service Lead	FT	A	LL	Juneau	1A	56D	12.0		44,850	0	0	26,711	71,561	71,561
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1A	50E / E	12.0		65,793	0	0	34,303	100,096	100,096
20-5145	Correctional Officer III	FT	P	GC	Juneau	1C	15J / K	12.0		67,897	0	0	35,053	102,950	102,950
20-5146	Correctional Officer III	FT	P	GC	Juneau	1C	15J	12.0		66,664	0	4,011	36,060	106,735	106,735
20-5147	Correctional Officer III	FT	P	GC	Juneau	1C	15L	12.0		71,306	0	4,290	37,844	113,440	113,440
20-5149	Correctional Officer III	FT	P	GC	Juneau	1C	15F	12.0		64,342	0	0	33,764	98,106	98,106
20-5150	Correctional Officer III	FT	P	GC	Juneau	1C	15K	12.0		68,941	0	0	35,431	104,372	104,372
20-5151	Correctional Officer IV	FT	P	SS	Juneau	1A	18J / K	12.0		72,590	0	0	37,354	109,944	109,944
20-5153	Correctional Officer II	FT	P	GC	Juneau	1C	13M	12.0		64,342	0	3,872	35,168	103,382	103,382
20-5154	Correctional Officer II	FT	P	GC	Juneau	1C	13D / E	12.0		52,253	0	3,130	30,516	85,899	85,899
20-5155	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		54,960	0	3,246	31,540	89,746	89,746
20-5156	Correctional Officer II	FT	P	GC	Juneau	1C	13J	12.0		57,926	0	3,486	32,702	94,114	94,114

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: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5157	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		49,518	0	2,926	29,451	81,895	81,895
20-5158	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,437	0	2,829	29,024	80,290	80,290
20-5159	Adult Probation Off II	FT	P	GP	Juneau	1A	16G / J	12.0		56,994	0	0	32,053	89,047	89,047
20-5160	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		54,175	0	3,246	31,255	88,676	88,676
20-5161	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,437	0	2,829	29,024	80,290	80,290
20-5162	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		48,707	0	2,926	29,157	80,790	80,790
20-5163	Correctional Officer II	FT	P	GC	Juneau	1C	13F / J	12.0		57,926	0	3,486	32,702	94,114	94,114
20-5164	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		47,627	0	2,829	28,730	79,186	79,186
20-5165	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,302	0	2,829	28,975	80,106	80,106
20-5166	Correctional Officer II	FT	P	GC	Juneau	1C	13E / F	12.0		55,274	0	3,246	31,654	90,174	90,174
20-5168	Correctional Officer II	FT	P	GC	Juneau	1C	13L / M	12.0		62,556	0	3,736	34,471	100,763	100,763
20-5169	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,032	0	2,829	28,877	79,738	79,738
20-5170	Correctional Officer II	FT	P	GC	Juneau	1C	13B / C	12.0		50,058	0	0	28,586	78,644	78,644
20-5172	Correctional Officer I	FT	P	GC	Juneau	1C	11A	12.0		41,479	0	2,495	26,381	70,355	70,355
20-5175	Correctional Officer II	FT	P	GC	Juneau	1C	13C / D	12.0		51,356	0	3,024	30,153	84,533	84,533
20-5176	Correctional Officer II	FT	P	GC	Juneau	1C	13K	12.0		59,809	0	3,599	33,425	96,833	96,833
20-5177	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		59,417	0	3,486	33,242	96,145	96,145
20-5179	Correctional Officer II	FT	P	GC	Juneau	1C	13F / J	12.0		55,911	0	3,359	31,925	91,195	91,195
20-5180	Correctional Officer I	FT	P	GC	Juneau	1C	11A / E	12.0		45,865	0	2,495	27,971	76,331	76,331
20-5182	Food Service Lead	FT	A	LL	Juneau	1A	56D	12.0		44,850	0	0	26,711	71,561	71,561
20-5184	Correctional Officer I	FT	P	GC	Juneau	1C	11A	12.0		41,479	0	2,495	26,381	70,355	70,355
20-5185	Correctional Officer II	FT	P	GC	Juneau	1C	13F	12.0		55,823	0	3,359	31,893	91,075	91,075
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	1A	16G / J	12.0		56,509	0	0	31,878	88,387	88,387
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1A	54D / E	12.0		51,290	0	0	29,046	80,336	80,336
20-5189	Correctional Officer III	FT	P	GC	Juneau	1C	15K	12.0		68,941	0	0	35,431	104,372	104,372
20-5190	Correctional Officer II	FT	P	GC	Juneau	1C	13D / E	12.0		53,378	0	3,130	30,924	87,432	87,432
20-5191	Office Assistant II	FT	A	GP	Juneau	1A	10F / G	12.0		37,296	0	0	24,913	62,209	62,209
20-5193	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		48,437	0	2,829	29,024	80,290	80,290
20-5194	Correctional Officer II	FT	P	GC	Juneau	1C	13M	12.0		64,342	0	3,872	35,168	103,382	103,382
20-5195	Correctional Officer II	FT	P	GC	Juneau	1C	13J	12.0		57,926	0	0	31,438	89,364	89,364
20-5196	Correctional Officer II	FT	P	GC	Juneau	1C	13D / E	12.0		53,378	0	3,130	30,924	87,432	87,432
20-5197	Correctional Officer II	FT	P	GC	Juneau	1C	13A / B	12.0		47,897	0	0	27,803	75,700	75,700
20-5198	Correctional Officer II	FT	P	GC	Juneau	1C	13K / L	12.0		59,904	0	3,599	33,460	96,963	96,963
20-5199	Correctional Officer II	FT	P	GC	Juneau	1C	13F / J	12.0		57,926	0	3,486	32,702	94,114	94,114
20-5200	Correctional Officer II	FT	P	GC	Juneau	1C	13J / K	12.0		59,417	0	3,486	33,242	96,145	96,145
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	1A	19E / F	12.0		74,448	0	0	38,027	112,475	112,475

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: FY2011 Governor (7749)
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:	4,101,954			
											Total COLA:	0			
											Total Premium Pay::	144,867			
											Total Benefits:	2,312,321			
		Total Positions	New	Deleted											
Full Time Positions:		73	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		73	0	0											
Total Component Months:		876.0													
											Total Pre-Vacancy:	6,559,142			
											Minus Vacancy Adjustment of 0.00%:	(0)			
											Total Post-Vacancy:	6,559,142			
											Plus Lump Sum Premium Pay:	58,600			
											Personal Services Line 100:	6,617,742			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,559,142	6,559,142	100.00%
Total PCN Funding:	6,559,142	6,559,142	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	58,600	100.00%
Total Lump Sum Funding:	58,600	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		27.8	13.8	13.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			27.8	13.8	13.8
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	24.8	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.0	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			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			733.8	659.2	638.5
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				733.8	659.2	638.5
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		5.2	4.5	4.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		6.3	6.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		6.7	6.0	6.0
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.		388.2	321.4	300.7
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		4.0	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.		27.6	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		96.3	80.0	80.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.5	0.5	0.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	12.5	9.3	9.3
73806	IT-Telecommunication	Admin	Telephone charges.	46.6	49.4	49.4
73809	Mail	Admin	Central Mailroom charges.	4.0	2.5	2.5
73810	Human Resources	Admin	HR integration charges.	57.5	63.8	63.8

Line Item Detail
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			733.8	659.2	638.5	
73814	Insurance	Admin	Risk Management charges.	11.9	9.3	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	2.7	4.4	4.4
73816	ADA Compliance	Labor	ADA charges.	1.0	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Correct	Laundry Services.	35.0	35.0	35.0
73822	Construction (IA Svcs)	Trans	Road Chip Seal - RSA Transportation.	0.0	20.2	20.2
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	27.3	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		648.4	644.8	644.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			648.4	644.8	644.8
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.	37.5	35.0	35.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.8	0.0	0.0
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.	490.7	482.8	482.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.2	7.0	7.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	24.1	25.0	25.0
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.	91.1	95.0	95.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Envirn (IA Svcs)	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-Telecommnctns	Computer charges.	Inter-dept	Admin	12.5	9.3	9.3
73805 IT-Non-Telecommnctns subtotal:					12.5	9.3	9.3
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	46.6	49.4	49.4
73806 IT-Telecommunication subtotal:					46.6	49.4	49.4
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	4.0	2.5	2.5
73809 Mail subtotal:					4.0	2.5	2.5
73810	Human Resources	HR integration charges.	Inter-dept	Admin	57.5	63.8	63.8
73810 Human Resources subtotal:					57.5	63.8	63.8
73814	Insurance	Risk Management charges.	Inter-dept	Admin	11.9	9.3	9.3
73814 Insurance subtotal:					11.9	9.3	9.3
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.7	4.4	4.4
73815 Financial subtotal:					2.7	4.4	4.4
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	0.9	0.9
73816 ADA Compliance subtotal:					1.0	0.9	0.9
73819	Commission Sales (IA Svcs)	Laundry Services.	Intra-dept	Correct	35.0	35.0	35.0
73819 Commission Sales (IA Svcs) subtotal:					35.0	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
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	27.3	20.5	20.5
73848 State Equip Fleet subtotal:					27.3	20.5	20.5
Lemon Creek Correctional Center total:					199.0	215.8	215.8
Grand Total:					199.0	215.8	215.8