

**State of Alaska  
FY2013 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 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 FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

The 24 bed male Sex Offender Therapeutic Community Program began in 2009 and is proving beneficial to inmates enrolled. The Program has recently produced its first round of graduates.

Female inmates are given the opportunity to give back to the community via a sewing group that makes blankets and pillows. Materials to make the blankets and pillows are donated. Female inmates made and donated approximately 50 blankets to non-profit agencies throughout the community.

Lemon Creek Correctional Center held its 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.

Lemon Creek Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Lemon Creek Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 38 hours of training.

### 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>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	7,240.4	7,724.3	7,795.3
72000 Travel	13.1	15.5	15.5
73000 Services	562.3	704.8	704.8
74000 Commodities	864.2	664.4	664.4
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>8,686.5</b>	<b>9,109.0</b>	<b>9,180.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	8,336.5	8,745.1	8,816.1
1007 Inter-Agency Receipts	350.0	363.9	363.9
<b>Funding Totals</b>	<b>8,686.5</b>	<b>9,109.0</b>	<b>9,180.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	350.0	363.9	363.9
<b>Restricted Total</b>		<b>350.0</b>	<b>363.9</b>	<b>363.9</b>
<b>Total Estimated Revenues</b>		<b>350.0</b>	<b>363.9</b>	<b>363.9</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>
<b>FY2012 Management Plan</b>	<b>8,745.1</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>	<b>9,109.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	57.3	0.0	0.0	0.0	57.3
-FY2013 Health Insurance Increases	13.7	0.0	0.0	0.0	13.7
<b>FY2013 Governor</b>	<b>8,816.1</b>	<b>0.0</b>	<b>363.9</b>	<b>0.0</b>	<b>9,180.0</b>

Lemon Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	74	74	Annual Salaries	4,604,347
Part-time	0	0	Premium Pay	191,936
Nonpermanent	0	0	Annual Benefits	2,998,357
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	660
<b>Totals</b>	<b>74</b>	<b>74</b>	<b>Total Personal Services</b>	<b>7,795,300</b>

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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>74</b>

**Component Detail All Funds**  
**Department of Corrections**

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

	<b>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	7,240.4	7,724.3	7,724.3	7,724.3	7,795.3	71.0	0.9%
72000 Travel	13.1	13.8	13.8	15.5	15.5	0.0	0.0%
73000 Services	562.3	687.8	690.9	704.8	704.8	0.0	0.0%
74000 Commodities	864.2	658.7	658.7	664.4	664.4	0.0	0.0%
75000 Capital Outlay	6.5	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%
<b>Totals</b>	<b>8,686.5</b>	<b>9,084.6</b>	<b>9,087.7</b>	<b>9,109.0</b>	<b>9,180.0</b>	<b>71.0</b>	<b>0.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,336.5	8,734.6	8,737.7	8,745.1	8,816.1	71.0	0.8%
1007 I/A Rcpts (Other)	350.0	350.0	350.0	363.9	363.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>8,336.5</b>	<b>8,734.6</b>	<b>8,737.7</b>	<b>8,745.1</b>	<b>8,816.1</b>	<b>71.0</b>	<b>0.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>	<b>363.9</b>	<b>363.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
	ConfCom	9,084.6	7,724.3	13.8	687.8	658.7	0.0	0.0	0.0	74	0	0
1004 Gen Fund		8,734.6										
1007 I/A Rcpts		350.0										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
	Atrin	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

<b>Subtotal</b>		<b>9,087.7</b>	<b>7,724.3</b>	<b>13.8</b>	<b>690.9</b>	<b>658.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN#20-2-0016 Transfer Inter-Agency Authorization to Lemon Creek Correctional Center from Institution Director's Office</b>												
	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		13.9										

Transfer uncollectable Inter-Agency authorization from the Institution Director's Office component to the Lemon Creek Correctional Center (LCCC) component.



**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	
The Inter-Agency receipt authority will support the budgeted Reimbursable Services Agreement (RSA) between the Alaska Marine Highway System (AMHS) and LCCC.												
Laundry services provided in prior fiscal years were performed under the Prisoner Employment Program (PEP); due to insolvency, this program was discontinued in FY2010. Two of the three industries under PEP have been eliminated; Laundry Services through LCCC continues operations to support the AMHS.												
The inter-agency receipt authority is available because there are no RSAs to support this authorization within this component.												
<b>ADN#20-2-0020 Reallocate existing Travel &amp; Commodity General Fund Authorization</b>												
1004 Gen Fund	Trin	1.7	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim 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	
\$ 20.0 – Pt. MacKenzie Correctional Farm												
<b>ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)</b>												
1004 Gen Fund	Trin	5.7	0.0	0.0	0.0	5.7	0.0	0.0	0.0	0	0	0
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>9,109.0</b>	<b>7,724.3</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>
***** <b>Changes From FY2012 Management Plan To FY2013 Governor</b> *****												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$57.3												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$13.7												
<b>Totals</b>		<b>9,180.0</b>	<b>7,795.3</b>	<b>15.5</b>	<b>704.8</b>	<b>664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2013 Governor (9494)  
**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	12B / C	12.0		41,148	0	0	32,596	73,744	73,744
20-5104	Maint Gen Journey	FT	A	LL	Juneau	1AA	54K / L	12.0		53,762	0	0	35,887	89,649	89,649
20-5105	Adult Probation Off III	FT	P	SS	Juneau	105	18K / L	12.0		77,760	0	0	46,314	124,074	124,074
20-5106	Correctional Officer II	FT	P	GC	Juneau	105	13P	12.0		78,950	0	4,751	47,614	131,315	131,315
20-5107	Administrative Officer I	FT	A	SS	Juneau	105	17F / J	12.0		75,386	0	0	45,391	120,777	120,777
20-5111	Maint Spec Etrician Journey II	FT	A	LL	Juneau	1AA	51A	12.0		50,115	0	0	34,470	84,585	84,585
20-5114	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,648	0	3,198	37,569	95,415	95,415
20-5118	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,852	0	3,420	38,512	98,784	98,784
20-5119	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5120	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5121	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5122	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,974	0	3,198	37,307	94,479	94,479
20-5123	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		61,678	0	3,672	40,484	105,834	105,834
20-5124	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,247	0	3,672	40,706	106,625	106,625
20-5125	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5126	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,979	0	3,306	38,128	97,413	97,413
20-5127	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5129	Correctional Officer III	FT	P	GC	Juneau	105	15L / M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5131	Correctional Superintendent I	FT	P	SS	Juneau	105	21F / J	12.0		94,371	0	0	52,767	147,138	147,138
20-5133	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	42,736	109,984	109,984
20-5137	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16C / D	12.0		54,786	0	0	37,895	92,681	92,681
20-5138	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,768	0	0	43,715	113,483	113,483
20-5139	Criminal Justice Technician I	FT	A	GP	Juneau	105	12G / J	12.0		48,201	0	0	35,336	83,537	83,537
20-5140	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		42,856	0	0	31,650	74,506	74,506
20-5141	Food Service Foreman	FT	A	LL	Juneau	1AA	53L / M	12.0		60,879	0	0	38,651	99,530	99,530
20-5142	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-5143	Maint Spec Bfc Foreman	FT	A	LL	Juneau	1AA	50L / M	12.0		72,579	0	0	43,197	115,776	115,776
20-5145	Correctional Officer III	FT	P	GC	Juneau	105	15K / L	12.0		77,229	0	4,555	46,869	128,653	128,653
20-5146	Correctional Officer III	FT	P	GC	Juneau	105	15K	12.0		75,686	0	4,555	46,270	126,511	126,511
20-5147	Correctional Officer III	FT	P	GC	Juneau	105	15M / N	12.0		81,596	0	4,902	48,700	135,198	135,198
20-5149	Correctional Officer III	FT	P	GC	Juneau	105	15D / E	12.0		65,865	0	3,932	42,212	112,009	112,009
20-5150	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5151	Correctional Officer IV	FT	P	SS	Juneau	105	18F / J	12.0		76,329	0	0	45,758	122,087	122,087
20-5153	Correctional Officer II	FT	P	GC	Juneau	105	13N / O	12.0		75,298	0	4,414	46,064	125,776	125,776
20-5154	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,265	0	3,306	37,851	96,422	96,422
20-5155	Correctional Officer II	FT	P	GC	Juneau	105	13F / J	12.0		62,247	0	3,672	40,706	106,625	106,625

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:** FY2013 Governor (9494)  
**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	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5157	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,614	0	2,727	35,430	87,771	87,771
20-5158	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,654	0	3,420	39,212	101,286	101,286
20-5159	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		65,421	0	0	42,026	107,447	107,447
20-5160	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,614	0	2,727	35,430	87,771	87,771
20-5161	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,694	0	3,306	38,406	98,406	98,406
20-5162	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,675	0	3,198	37,191	94,064	94,064
20-5163	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5164	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5165	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5166	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,376	0	3,198	37,075	93,649	93,649
20-5168	Correctional Officer II	FT	P	GC	Juneau	105	13N	12.0		73,343	0	4,414	45,305	123,062	123,062
20-5169	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,138	0	3,306	38,190	97,634	97,634
20-5170	Correctional Officer II	FT	P	GC	Juneau	105	13D / E	12.0		58,482	0	3,420	39,145	101,047	101,047
20-5172	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,226	0	3,198	37,017	93,441	93,441
20-5175	Correctional Officer II	FT	P	GC	Juneau	105	13E / F	12.0		60,225	0	3,545	39,871	103,641	103,641
20-5176	Correctional Officer II	FT	P	GC	Juneau	105	13L / M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5177	Correctional Officer II	FT	P	GC	Juneau	105	13K / L	12.0		67,620	0	3,952	42,902	114,474	114,474
20-5179	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		54,199	0	3,198	37,395	94,792	94,792
20-5180	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		55,503	0	3,306	37,943	96,752	96,752
20-5182	Food Service Lead	FT	A	LL	Juneau	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-5184	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5185	Correctional Officer I	FT	P	GC	Juneau	105	11A / E	12.0		49,363	0	2,727	35,333	87,423	87,423
20-5187	Ed Coordinator (Cor)	FT	A	GP	Juneau	105	16J / K	12.0		64,914	0	0	41,829	106,743	106,743
20-5188	Maint Gen Journey	FT	A	LL	Juneau	1AA	54L / M	12.0		56,207	0	0	36,836	93,043	93,043
20-5189	Correctional Officer III	FT	P	GC	Juneau	105	15M	12.0		81,468	0	4,902	48,651	135,021	135,021
20-5190	Correctional Officer II	FT	P	GC	Juneau	105	13A / B	12.0		52,264	0	3,091	36,601	91,956	91,956
20-5191	Office Assistant II	FT	A	GP	Juneau	105	10G / J	12.0		42,864	0	0	33,263	76,127	76,127
20-5193	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,694	0	3,306	38,406	98,406	98,406
20-5194	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,750	0	3,198	37,220	94,168	94,168
20-5195	Correctional Officer II	FT	P	GC	Juneau	105	13K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5196	Correctional Officer II	FT	P	GC	Juneau	105	13F	12.0		61,013	0	3,672	40,226	104,911	104,911
20-5197	Correctional Officer II	FT	P	GC	Juneau	105	13C / D	12.0		56,059	0	3,306	38,159	97,524	97,524
20-5198	Correctional Officer II	FT	P	GC	Juneau	105	13M	12.0		70,693	0	4,254	44,213	119,160	119,160
20-5199	Correctional Officer II	FT	P	GC	Juneau	105	13J / K	12.0		65,678	0	3,952	42,147	111,777	111,777
20-5200	Correctional Officer II	FT	P	GC	Juneau	105	13B / C	12.0		53,226	0	3,198	37,017	93,441	93,441
20-5279	Asst Correctional Supt	FT	P	SS	Juneau	105	19F / J	12.0		83,611	0	0	48,587	132,198	132,198
20-6424	Corr Indus Prod Mgr II	FT	A	GP	Juneau	105	18G / J	12.0		74,088	0	0	45,393	119,481	119,481

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:** FY2013 Governor (9494)  
**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
													<b>Total Salary Costs:</b>	4,604,347	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	191,936	
													<b>Total Benefits:</b>	2,998,357	
													<b>Total Pre-Vacancy:</b>	7,794,640	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	7,794,640	
													<b>Plus Lump Sum Premium Pay:</b>	660	
													<b>Personal Services Line 100:</b>	7,795,300	
<b>Total Component Months:</b>		888.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	7,794,640	7,794,640	100.00%
<b>Total PCN Funding:</b>	<b>7,794,640</b>	<b>7,794,640</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	660	100.00%
<b>Total Lump Sum Funding:</b>	<b>660</b>	<b>100.00%</b>

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		13.1	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>13.1</b>	<b>15.5</b>	<b>15.5</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	9.0	11.0	11.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	4.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		562.3	704.8	704.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>562.3</b>	<b>704.8</b>	<b>704.8</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.9	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.	3.9	5.0	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.9	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.	10.5	13.1	13.1
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	165.4	160.0	160.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.5	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.	46.8	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	119.3	210.0	215.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>562.3</b>	<b>704.8</b>	<b>704.8</b>	
		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.	16.1	18.0	9.9
73806	IT-Telecommunication	Admin	Telephone charges.	54.5	59.6	60.2
73809	Mail	Admin	Central Mailroom charges.	2.3	3.0	5.8
73810	Human Resources	Admin	HR integration charges.	58.0	67.5	70.0
73814	Insurance	Admin	Risk Management charges.	10.8	12.0	9.3
73815	Financial	Admin	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	3.1	5.0	4.4
73816	ADA Compliance	Labor	ADA charges.	0.7	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.8	0.0	0.0
73819	Commission Sales (IA Svcs)	Correct	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.0	0.0	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.	2.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	53.1	55.0	20.5



**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		864.2	664.4	664.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>864.2</b>	<b>664.4</b>	<b>664.4</b>
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.	75.5	38.0	38.2
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	1.4	0.0	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.	626.3	496.4	487.8
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.9	7.0	7.5
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	33.2	25.0	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.	120.9	98.0	95.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.5</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	6.5	0.0	0.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				350.0	363.9	363.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59250	Dotpf Op, Tpb, & Othr	Marine Vessel Operations	20661420	11100	350.0	363.9	363.9
	Interagency receipts for budgeted Reimbursable Services Agreement (RSA) with the Department of Transportation to provide laundry services to the Marine Highway vessels.						

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73803	Conservation/Environ (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.5	0.5	0.5
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.5</b>	<b>0.5</b>	<b>0.5</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	16.1	18.0	9.9
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>16.1</b>	<b>18.0</b>	<b>9.9</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	54.5	59.6	60.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>54.5</b>	<b>59.6</b>	<b>60.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.3	3.0	5.8
<b>73809 Mail subtotal:</b>					<b>2.3</b>	<b>3.0</b>	<b>5.8</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	58.0	67.5	70.0
<b>73810 Human Resources subtotal:</b>					<b>58.0</b>	<b>67.5</b>	<b>70.0</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.8	12.0	9.3
<b>73814 Insurance subtotal:</b>					<b>10.8</b>	<b>12.0</b>	<b>9.3</b>
73815	Financial	DOA Chargeback Items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.1	5.0	4.4
<b>73815 Financial subtotal:</b>					<b>3.1</b>	<b>5.0</b>	<b>4.4</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.7	0.9	0.9
<b>73816 ADA Compliance subtotal:</b>					<b>0.7</b>	<b>0.9</b>	<b>0.9</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.8	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
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.	Intra-dept	Correct	0.0	0.0	35.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>35.0</b>
73822	Construction (IA Svcs)	Road Chip Seal - RSA Transportation.	Inter-dept	Trans	0.0	20.2	20.2
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>20.2</b>	<b>20.2</b>
73826	Other Equip/Machinery	Equipment and machinery services.	Inter-dept	Labor	2.0	0.0	0.0
<b>73826 Other Equip/Machinery subtotal:</b>					<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	53.1	55.0	20.5
<b>73848 State Equip Fleet subtotal:</b>					<b>53.1</b>	<b>55.0</b>	<b>20.5</b>
<b>Lemon Creek Correctional Center total:</b>					<b>201.9</b>	<b>241.7</b>	<b>236.7</b>
<b>Grand Total:</b>					<b>201.9</b>	<b>241.7</b>	<b>236.7</b>