

**State of Alaska**  
**FY2024 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 2022**

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

Continued execution of the Federal Prison Rape Elimination Act (PREA) through education and proactive procedures to address enhanced safety and compliance.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 1,689 staff training hours through September 30, 2022.

**Key Component Challenges**

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Ensure 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.

Contain overtime costs and maintain fiscal parameters within the correctional facility while meeting operational expectations.

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 FY2024**

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	80	80	Annual Salaries	6,083,990
Part-time	0	0	COLA	57,876
Nonpermanent	0	0	Premium Pay	205,194
			Annual Benefits	4,166,346
			<i>Less 2.00% Vacancy Factor</i>	(210,306)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>80</b>	<b>80</b>	<b>Total Personal Services</b>	<b>10,303,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Adult Probation Officer 1	0	0	1	0	1
Adult Probation Officer 2	0	0	2	0	2
Adult Probation Officer 3	0	0	1	0	1
Corr I/P Mgr 1	0	0	1	0	1
Correctional Officer 1	0	0	18	0	18
Correctional Officer 2	0	0	26	0	26
Correctional Officer 3	0	0	1	0	1
Correctional Officer 4	0	0	8	0	8
Correctional Superintendent 1	0	0	1	0	1
Correctional Superintendent 2	0	0	1	0	1
Correctional Supervisor	0	0	1	0	1
Criminal Justice Technician 1	0	0	1	0	1
Criminal Justice Technician 2	0	0	4	0	4
Educ Coord	0	0	2	0	2
Food Service, Foreman	0	0	1	0	1
Food Service, Lead	0	0	2	0	2
Maint Gen Jrny	0	0	3	0	3
Mts/Bfc Frmn	0	0	1	0	1
Mts/EI Jrny 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>80</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	10,268.3	10,218.8	10,218.8	10,073.9	10,303.1	229.2	2.3%
72000 Travel	28.3	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	1,829.5	837.9	865.9	865.9	1,841.8	975.9	112.7%
74000 Commodities	1,038.3	793.8	793.8	793.8	1,192.5	398.7	50.2%
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%
<b>Totals</b>	<b>13,164.4</b>	<b>11,866.0</b>	<b>11,894.0</b>	<b>11,749.1</b>	<b>13,352.9</b>	<b>1,603.8</b>	<b>13.7%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	7,896.7	1,364.1	1,392.1	1,366.7	11,642.9	10,276.2	751.9%
1007 I/A Rcpts (Other)	267.7	501.9	501.9	501.9	504.6	2.7	0.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,205.4	1,205.4	100.0%
1271 ARPA Rev R (UGF)	5,000.0	10,000.0	10,000.0	9,880.5	0.0	-9,880.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>12,896.7</b>	<b>11,364.1</b>	<b>11,392.1</b>	<b>11,247.2</b>	<b>11,642.9</b>	<b>395.7</b>	<b>3.5%</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>267.7</b>	<b>501.9</b>	<b>501.9</b>	<b>501.9</b>	<b>1,710.0</b>	<b>1,208.1</b>	<b>240.7%</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	77	80	80	80	80	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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	11,866.0	10,218.8	15.5	837.9	793.8	0.0	0.0	0.0	80	0	0
1004 Gen Fund		1,364.1										
1007 I/A Rcpts		501.9										
1271 ARPA Rev R		10,000.0										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:  \$7.1 - Administrative Rate Adjustment Base Change \$126.8 - Administrative Systems Upgrade Ongoing Cost increase \$132.5 - Human Resource Rate Adjustment Base Change increase \$68.5 - Human Resource Rate Aspire Alaska increase \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase \$347.5 - Office of Information Technology Core Service Rate Software increases (\$1.1) - Office of Information Technology Mainframe Adjustment (\$58.8) - Office of Information Technology Other Non-Core Adjustments \$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	<b>Subtotal</b>	<b>11,894.0</b>	<b>10,218.8</b>	<b>15.5</b>	<b>865.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.4										
1271 ARPA Rev R		-119.5										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

\$41.6 Correctional Academy  
 (\$126.3) Anchorage Correctional Complex  
 \$120.9 Anvil Mountain Correctional Center  
 (\$72.3) Hiland Mountain Correctional Center  
 \$119.5 Fairbanks Correctional Center  
 \$616.5 Goose Creek 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	
(\$97.6)	Ketchikan Correctional Center											
(\$144.9)	Lemon Creek Correctional Center											
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
<b>Subtotal</b>		<b>11,749.1</b>	<b>10,073.9</b>	<b>15.5</b>	<b>865.9</b>	<b>793.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2023 Management Plan To FY2024 Governor** \*\*\*\*\*

**Transfer from Physical Health Care to Meet Projected Costs**

	Trin	244.5	0.0	0.0	0.0	244.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.5										

Allocate authority among institutions to meet projected shortfalls. Current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

Total increment of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

**Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds**

	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,880.5										
1271 ARPA Rev R		-9,880.5										

Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the

**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	
provision of government services.												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.1										
1007 I/A Rcpts		0.2										
FY2024 PERS rate adjustment to 25.10%: \$19.3												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.1										
1007 I/A Rcpts		2.5										
FY2024 Salary and Health Insurance Increases: \$134.6FY2024 GGU cost of living increase 2.5%: \$29.1												
FY2024 LTC cost of living increase 3.25%: \$21.0												
FY2024 SU cost of living increase 1%: \$6.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$74.4												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.4												
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>												
	Inc	1,205.4	75.3	0.0	975.9	154.2	0.0	0.0	0.0	0	0	0
1171 PFD Crim		1,205.4										
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
<b>Totals</b>		<b>13,352.9</b>	<b>10,303.1</b>	<b>15.5</b>	<b>1,841.8</b>	<b>1,192.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		28.3	15.5	15.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>28.3</b>	<b>15.5</b>	<b>15.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	28.3	15.5	15.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		1,829.5	865.9	1,841.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,829.5</b>	<b>865.9</b>	<b>1,841.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.8	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1,109.5	2.5	1,051.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	2.8	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.1	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.7	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>1,829.5</b>	<b>865.9</b>	<b>1,841.8</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	150.5	106.5	155.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	5.6	20.9	7.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	110.4	98.2	115.0
3011	Other Services		Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	146.6	294.0	150.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	138.8	146.5	146.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.5	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	10.8	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	45.4	66.3	66.3
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS	8.4	8.6	8.6

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,829.5</b>	<b>865.9</b>	<b>1,841.8</b>
		Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.2	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	1.0	2.8	2.8
3036	Inter-Agency Safety	H&SS - Department-wide Health and Safety services.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	62.1	45.0	65.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		1,038.3	793.8	1,192.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,038.3</b>	<b>793.8</b>	<b>1,192.5</b>
4000	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.	44.2	118.0	118.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	866.0	561.3	890.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	5.5	1.5	10.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	4.0	28.5	28.5
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	82.0	70.5	90.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>1,038.3</b>	<b>793.8</b>	<b>1,192.5</b>
4020	Equipment Fuel	Other equipment fuel.	36.6	14.0	56.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>267.7</b>	<b>501.9</b>	<b>504.6</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Alaska Marine Highway vessels.	267.7	501.9	504.6

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>289.4</b>	<b>318.7</b>	<b>338.7</b>
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Health & Social Services	0.1	0.3	0.3
With Department of Administration	225.4	269.6	269.6
With Department of Public Safety	0.2	0.4	0.4
With Department of Labor and Workforce Development	1.0	2.8	2.8
With Department of Transportation/Public Facilities	62.1	45.0	65.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	138.8	146.5	146.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.5	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	10.8	17.2	17.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	45.4	66.3	66.3
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.	8.4	8.6	8.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	1.0	1.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.4	0.4
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	2.8	2.8
3036 Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	62.1	45.0	65.0

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

**Scenario:** FY2024 Governor (19867)  
**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	Administrative Assistant 2	FT	A	GP	Juneau	105	14B / C	12.0		51,842	1,811	0	39,580	93,233	93,233
20-5104	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54B / C	12.0		50,396	2,288	0	39,280	91,964	91,964
20-5105	Adult Probation Officer 3	FT	P	SS	Juneau	105	18N	12.0		96,970	1,355	0	60,170	158,495	158,495
20-5106	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5107	Administrative Officer 1	FT	A	SS	Juneau	105	17K	12.0		82,347	1,150	0	54,364	137,861	137,861
20-5111	Mts/EI Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		63,457	2,881	0	44,465	110,803	110,803
20-5114	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		73,877	0	4,615	52,690	131,182	131,182
20-5118	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		77,328	0	4,770	54,122	136,220	136,220
20-5119	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5120	Correctional Officer 2	FT	P	GC	Juneau	105	13R / S	12.0		115,785	0	0	67,495	183,280	183,280
20-5121	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5122	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		80,110	0	5,123	55,366	140,599	140,599
20-5123	Correctional Officer 3	FT	P	GC	Juneau	105	14E / F	12.0		85,848	0	0	55,610	141,458	141,458
20-5124	Correctional Officer 1	FT	P	GC	Juneau	105	11F	12.0		69,839	0	4,466	51,028	125,333	125,333
20-5125	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		87,939	0	5,516	58,630	152,085	152,085
20-5126	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		72,999	0	4,615	52,341	129,955	129,955
20-5127	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		95,791	0	6,126	61,990	163,907	163,907
20-5129	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		95,531	0	5,904	61,798	163,233	163,233
20-5131	Correctional Superintendent 2	FT	P	SS	Juneau	99	21N	12.0		118,269	1,652	0	68,625	188,546	188,546
20-5133	Adult Probation Officer 2	FT	P	GP	Juneau	105	16G / J	12.0		71,396	2,494	0	47,343	121,233	121,233
20-5137	Educ Coord	FT	A	GP	Juneau	105	16L	12.0		78,156	2,730	0	50,027	130,913	130,913
20-5138	Adult Probation Officer 1	FT	P	GP	Juneau	105	14N / O	12.0		73,106	2,553	0	48,022	123,681	123,681
20-5139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12B / C	12.0		46,566	1,626	0	37,485	85,677	85,677
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54L	12.0		63,137	2,867	0	44,338	110,342	110,342
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53B / C	12.0		54,278	2,464	0	40,821	97,563	97,563
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56P / Q	12.0		67,774	3,077	0	46,179	117,030	117,030
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50F	12.0		71,767	3,258	0	47,764	122,789	122,789
20-5145	Correctional Officer 4	FT	P	GC	Juneau	105	15N / O	12.0		113,776	0	0	66,698	180,474	180,474
20-5146	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		95,791	0	6,126	61,990	163,907	163,907
20-5147	Correctional Officer 4	FT	P	GC	Juneau	105	15F	12.0		92,330	0	5,904	60,528	158,762	158,762
20-5149	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		95,791	0	0	59,558	155,349	155,349
20-5150	Correctional Officer 4	FT	P	GC	Juneau	105	15K / L	12.0		100,251	0	0	61,328	161,579	161,579
20-5151	Correctional Supervisor	FT	P	SS	Juneau	105	18N	12.0		98,883	1,381	0	60,929	161,193	161,193
20-5153	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		80,110	0	5,123	55,366	140,599	140,599
20-5154	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		74,933	0	4,770	53,171	132,874	132,874
20-5155	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5156	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882

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

**Scenario:** FY2024 Governor (19867)  
**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
20-5157	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		80,110	0	5,123	55,366	140,599	140,599
20-5158	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		77,282	0	4,770	54,103	136,155	136,155
20-5159	Adult Probation Officer 2	FT	P	GP	Juneau	105	16F / G	12.0		68,440	2,390	0	46,169	116,999	116,999
20-5160	Correctional Officer 2	FT	P	GC	Juneau	105	13L	12.0		89,505	0	0	57,062	146,567	146,567
20-5161	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5162	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		85,246	0	5,316	57,482	148,044	148,044
20-5163	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5164	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5165	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5166	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,005	0	4,770	53,596	134,371	134,371
20-5168	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		75,822	0	4,770	53,524	134,116	134,116
20-5169	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		86,264	0	5,516	57,965	149,745	149,745
20-5170	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		83,132	0	5,316	56,642	145,090	145,090
20-5172	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		75,435	0	4,770	53,370	133,575	133,575
20-5175	Correctional Officer 2	FT	P	GC	Juneau	105	13N	12.0		96,316	0	6,159	62,211	164,686	164,686
20-5176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5177	Correctional Officer 2	FT	P	GC	Juneau	105	13Q	12.0		107,573	0	0	64,235	171,808	171,808
20-5179	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5180	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		80,110	0	5,123	55,366	140,599	140,599
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56B / C	12.0		45,543	2,068	0	37,353	84,964	84,964
20-5184	Correctional Officer 2	FT	P	GC	Juneau	105	13L	12.0		89,505	0	5,724	59,335	154,564	154,564
20-5185	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		81,017	0	5,123	55,726	141,866	141,866
20-5187	Educ Coord	FT	A	GP	Juneau	105	16B / C	12.0		59,962	2,094	0	42,804	104,860	104,860
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54F / J	12.0		57,761	2,622	0	42,204	102,587	102,587
20-5189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14M	12.0		70,083	2,448	0	46,822	119,353	119,353
20-5190	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5191	Office Assistant 2	FT	A	GP	Juneau	99	10N / O	12.0		56,960	1,989	0	41,612	100,561	100,561
20-5193	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5194	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		86,264	0	5,516	57,965	149,745	149,745
20-5195	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5196	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	4,317	50,047	121,882	121,882
20-5197	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		72,835	0	4,615	52,276	129,726	129,726
20-5198	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	0	48,333	115,851	115,851
20-5199	Correctional Officer 2	FT	P	GC	Juneau	105	13P / Q	12.0		105,786	0	0	63,526	169,312	169,312
20-5200	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		74,636	0	4,770	53,053	132,459	132,459
20-5279	Correctional Superintendent 1	FT	P	SS	Juneau	99	19F	12.0		93,038	1,300	0	58,609	152,947	152,947
20-5719	Office Assistant 1	FT	A	GP	Juneau	105	8C / D	12.0		37,525	1,311	0	33,896	72,732	72,732

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

**Scenario:** FY2024 Governor (19867)  
**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
20-5793	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14C / D	12.0		55,049	1,923	0	40,853	97,825	97,825
20-5820	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B / C	12.0		53,157	1,857	0	40,102	95,116	95,116
20-5821	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14B / C	12.0		53,157	1,857	0	40,102	95,116	95,116
20-6170	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		96,722	0	0	59,927	156,649	156,649
20-6176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		67,518	0	0	48,333	115,851	115,851
20-6424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16F / G	12.0		69,571	2,430	0	46,618	118,619	0
													<b>Total Salary Costs:</b>	6,083,990	
													<b>Total COLA:</b>	57,876	
													<b>Total Premium Pay:</b>	205,194	
													<b>Total Benefits:</b>	4,166,346	
													<b>Total Pre-Vacancy:</b>	10,513,406	
													<b>Minus Vacancy Adjustment of 2.00%:</b>	(210,306)	
													<b>Total Post-Vacancy:</b>	10,303,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	10,303,100	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		80	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		80	0	0											
<b>Total Component Months:</b>		960.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,394,787	10,186,854	98.87%
1007 Interagency Receipts	118,619	116,246	1.13%
<b>Total PCN Funding:</b>	<b>10,513,406</b>	<b>10,303,100</b>	<b>100.00%</b>

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*Department of Corrections*  
**Lemon Creek Correctional Center**  
*FY 2024 Organizational Structure*

