

State of Alaska
FY2025 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 2023

Identified structural issues to the east-wing of the facility that required the relocation of approximately 135 inmates for safety purposes, pending repairs to be made.

Remained current in providing training to staff in all areas, to include fire, life, safety, and institutional protocols. Completed a total of 1,869.5 staff training hours.

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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	
	FY2024 Management Plan	FY2025 Governor		
Full-time	80	80	Annual Salaries	6,207,463
Part-time	0	0	COLA	189,395
Nonpermanent	0	0	Premium Pay	208,697
			Annual Benefits	4,399,750
			<i>Less 2.94% Vacancy Factor</i>	<i>(323,916)</i>
			Lump Sum Premium Pay	0
Totals	80	80	Total Personal Services	10,681,389

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 2	0	0	1	0	1
Adult Probation Officer 1	0	0	1	0	1
Adult Probation Officer 2a	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	17	0	17
Correctional Officer 2	0	0	27	0	27
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	3	0	3
Criminal Justice Technician 2	0	0	2	0	2
Educ Coord	0	0	2	0	2
Food Service Supervisor	0	0	1	0	1
Food Service, Foreman	0	0	1	0	1
Food Service, Lead	0	0	2	0	2
Maint Gen Jrny	0	0	2	0	2
Mts/Bfc Frmn	0	0	1	0	1
Mts/Bfc Jrny 2	0	0	1	0	1
Office Assistant 1	0	0	1	0	1
Office Assistant 2	0	0	1	0	1
Totals	0	0	80	0	80

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	9,644.8	10,303.1	10,303.1	10,303.1	10,681.4	10,681.4	378.3	3.7%	
2000 Travel	51.2	15.5	15.5	15.5	15.5	15.5	0.0	0.0%	
3000 Services	2,494.6	1,841.8	1,841.8	1,841.8	1,814.8	1,814.8	-27.0	-1.5%	
4000 Commodities	625.7	948.0	948.0	948.0	948.0	948.0	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	12,816.3	13,108.4	13,108.4	13,108.4	13,459.7	13,459.7	351.3	2.7%	
Fund Sources:									
1004 Gen Fund (UGF)	2,647.3	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%	
1007 I/A Rcpts (Other)	288.5	504.6	504.6	504.6	511.0	511.0	6.4	1.3%	
1171 PFD Crim (Other)	0.0	1,205.4	1,205.4	1,205.4	1,243.0	0.0	-1,205.4	-100.0%	
1271 ARPA Rev R (UGF)	9,880.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Unrestricted General (UGF)	12,527.8	11,398.4	11,398.4	11,398.4	11,705.7	12,948.7	1,550.3	13.6%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	288.5	1,710.0	1,710.0	1,710.0	1,754.0	511.0	-1,199.0	-70.1%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	80	80	80	80	80	80	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0
1004 Gen Fund		11,398.4										
1007 I/A Rcpts		504.6										
1171 PFD Crim		1,205.4										
Subtotal		13,108.4	10,303.1	15.5	1,841.8	948.0	0.0	0.0	0.0	80	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	378.3	378.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		334.3										
1007 I/A Rcpts		6.4										
1171 PFD Crim		37.6										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$378.3

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$81.4
 FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.0
 FY2024 ACOA 2% increase per LOA 22-CO-175: \$125.9
 FY2025 GGU 5% Cost of Living Adjustment: \$61.3
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$108.7

Transfer Authority Departmentwide to Meet Information Technology Charges

	Trout	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-27.0										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough

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	
(\$5.2) Institution Director Office												
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,243.0											
1171 PFD Crim	-1,243.0											
Totals		13,459.7	10,681.4	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		51.2	15.5	15.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			51.2	15.5	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	36.3	15.5	15.5
2001	In-State Non-Employee Travel	In-State non-employee travel - psychological and physical exams for new recruits.	2.2	0.0	0.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state for meetings and conventions.	1.4	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel - psychological and physical exams for new recruits.	1.1	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	10.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		2,494.6	1,841.8	1,814.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			2,494.6	1,841.8	1,814.8
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.1	3.0	3.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.7	1,051.0	1,024.0
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.	40.8	5.0	23.7
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	7.7	7.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.3	2.5	2.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.2	7.5	7.5
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				2,494.6	1,841.8	1,814.8
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	142.8	155.0	155.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.3	7.0	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.	75.0	115.0	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.	1,904.2	150.0	150.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
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.	150.2	146.8	146.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.9	30.0	30.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	11.8	17.2	17.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	74.6	66.3	74.6
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	13.1	8.6	8.6

Line Item Detail (1676)
Department of Corrections
Services

Component: Lemon Creek Correctional Center (725)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	2,494.6	1,841.8	1,814.8
			Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	1.0	1.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.4	0.4
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	2.9	2.8
3036	Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.3	65.0	38.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		625.7	948.0	948.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			625.7	948.0	948.0
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.	33.3	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.	477.5	601.5	645.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	5.5	10.0	10.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	42.4	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.	42.8	134.0	90.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			625.7	948.0	948.0
4020	Equipment Fuel	Other equipment fuel.	24.2	56.0	56.0

Revenue Detail (1681)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			288.5	504.6	511.0
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.	288.5	504.6	511.0

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	306.5	338.8	320.0
With Department of Environmental Conservation	0.6	0.6	0.6
With Department of Administration	272.7	269.9	277.9
With Department of Public Safety	0.5	0.4	0.4
With Department of Health & Social Services	0.0	0.0	0.3
With Department of Labor and Workforce Development	0.4	2.9	2.8
With Department of Transportation and Public Facilities	32.3	65.0	38.0

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.6	0.6	0.6
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.	150.2	146.8	146.5
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.9	30.0	30.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	11.8	17.2	17.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	74.6	66.3	74.6
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.	13.1	8.6	8.6
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.1	1.0	1.0
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.4	0.4

Inter-Agency Services (1682)
Department of Corrections

Component: Lemon Creek Correctional Center (725)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	2.9	2.8
3036 Inter-Agency Safety	H&SS - Department-wide	Health and Safety services.	0.0	0.0	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	32.3	65.0	38.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	14C / D	12.0		55,929	3,949	0	42,130	102,008	102,008
20-5104	Mts/Bfc Jrny 2	FT	A	LL	Juneau	1AA	51C / D	12.0		64,974	0	0	46,061	111,035	111,035
20-5105	Adult Probation Officer 3	FT	P	SS	Juneau	505	20P	12.0		118,040	0	0	71,720	189,760	189,760
20-5106	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,298	2,232	4,707	55,482	136,719	136,719
20-5107	Administrative Officer 2	FT	A	SS	Juneau	105	19D / E	12.0		83,925	0	0	57,655	141,580	141,580
20-5111	Food Service Supervisor	FT	A	SS	Juneau	105	16E / F	12.0		71,694	0	0	52,612	124,306	124,306
20-5114	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,371	5,045	57,522	143,844	143,844
20-5118	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		81,707	2,450	5,045	58,676	147,878	147,878
20-5119	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5120	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,229	0	55,442	136,577	136,577
20-5121	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,571	2,239	4,707	55,595	137,112	137,112
20-5122	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5123	Correctional Officer 3	FT	P	GC	Juneau	105	14J / K	12.0		93,635	2,645	0	61,514	157,794	157,794
20-5124	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		75,222	2,258	4,707	55,863	138,050	138,050
20-5125	Correctional Officer 2	FT	P	GC	Juneau	105	13L	12.0		91,235	2,742	5,834	62,930	162,741	162,741
20-5126	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5127	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		101,170	3,034	6,247	67,197	177,648	177,648
20-5129	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		97,696	2,936	6,247	65,764	172,643	172,643
20-5131	Correctional Superintendent 2	FT	P	SS	Juneau	99	21O / P	12.0		123,959	0	0	74,161	198,120	198,120
20-5133	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17P	12.0		97,325	6,873	0	59,198	163,396	163,396
20-5137	Educ Coord	FT	A	GP	Juneau	105	16L	12.0		80,126	5,658	0	52,107	137,891	137,891
20-5138	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17L	12.0		85,625	6,046	0	54,374	146,045	146,045
20-5139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12A / B	12.0		46,215	3,263	0	38,125	87,603	87,603
20-5140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / D	12.0		54,486	0	0	41,737	96,223	96,223
20-5141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53C / D	12.0		58,000	0	0	43,186	101,186	101,186
20-5142	Food Service, Lead	FT	A	LL	Juneau	1AA	56R	12.0		72,599	0	0	49,205	121,804	121,804
20-5143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50F / J	12.0		75,216	0	0	50,284	125,500	125,500
20-5145	Correctional Officer 4	FT	P	GC	Juneau	105	15O	12.0		117,428	3,317	0	71,324	192,069	192,069
20-5146	Correctional Officer 4	FT	P	GC	Juneau	105	15J / K	12.0		99,616	2,990	6,247	66,556	175,409	175,409
20-5147	Correctional Officer 4	FT	P	GC	Juneau	105	15F / J	12.0		95,169	2,858	6,022	64,630	168,679	168,679
20-5149	Correctional Officer 4	FT	P	GC	Juneau	105	15B / C	12.0		83,443	2,357	0	57,312	143,112	143,112
20-5150	Correctional Officer 4	FT	P	GC	Juneau	105	15A / E	12.0		90,907	2,568	0	60,390	153,865	153,865
20-5151	Correctional Supervisor	FT	P	SS	Juneau	105	18N	12.0		102,107	0	0	65,151	167,258	167,258
20-5153	Correctional Officer 2	FT	P	GC	Juneau	105	13F / J	12.0		84,242	2,527	5,226	59,796	151,791	151,791
20-5154	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		79,235	2,381	5,045	57,657	144,318	144,318
20-5155	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		69,605	2,090	4,404	53,423	129,522	129,522
20-5156	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 1	FT	P	GC	Juneau	105	11E / F	12.0		69,388	2,084	4,404	53,333	129,209	129,209
20-5158	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5159	Adult Probation Officer 1	FT	P	GP	Juneau	105	15J	12.0		70,142	4,953	0	47,990	123,085	123,085
20-5160	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	1,945	0	51,306	122,127	122,127
20-5161	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,529	2,238	4,707	55,578	137,052	137,052
20-5162	Correctional Officer 2	FT	P	GC	Juneau	105	13K	12.0		87,950	2,643	5,624	61,489	157,706	157,706
20-5163	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		70,649	2,120	4,404	53,853	131,026	131,026
20-5164	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5165	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5166	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,342	2,412	5,045	58,114	145,913	145,913
20-5168	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,153	2,407	5,045	58,036	145,641	145,641
20-5169	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,916	2,188	4,555	54,850	134,509	134,509
20-5170	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5172	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		79,753	2,395	5,045	57,871	145,064	145,064
20-5175	Correctional Officer 2	FT	P	GC	Juneau	105	13N / O	12.0		100,521	3,017	6,281	66,943	176,762	176,762
20-5176	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5177	Correctional Officer 2	FT	P	GC	Juneau	105	13Q / R	12.0		112,913	3,189	0	69,463	185,565	185,565
20-5179	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		73,429	2,203	4,555	55,061	135,248	135,248
20-5180	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	2,070	4,404	53,122	128,472	128,472
20-5182	Food Service, Lead	FT	A	LL	Juneau	1AA	56B / C	12.0		46,999	0	0	38,650	85,649	85,649
20-5184	Correctional Officer 2	FT	P	GC	Juneau	105	13L / M	12.0		93,814	2,815	5,834	63,993	166,456	166,456
20-5185	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		84,775	2,548	5,421	60,096	152,840	152,840
20-5187	Educ Coord	FT	A	GP	Juneau	105	16C / D	12.0		63,601	4,491	0	45,293	113,385	113,385
20-5188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54J	12.0		60,558	0	0	44,241	104,799	104,799
20-5189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14M / N	12.0		72,326	5,107	0	48,891	126,324	126,324
20-5190	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,287	2,292	4,868	56,369	139,816	139,816
20-5191	Office Assistant 2	FT	A	GP	Juneau	105	10C / D	12.0		43,466	3,069	0	36,992	83,527	83,527
20-5193	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		69,191	2,079	4,404	53,252	128,926	128,926
20-5194	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		90,934	2,727	5,624	62,719	162,004	162,004
20-5195	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,687	2,064	4,400	53,042	128,193	128,193
20-5196	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	2,371	5,045	57,522	143,844	143,844
20-5197	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,889	2,309	4,868	56,617	140,683	140,683
20-5198	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,152	2,094	0	53,481	129,727	129,727
20-5199	Correctional Officer 2	FT	P	GC	Juneau	105	13Q	12.0		109,653	3,097	0	68,119	180,869	180,869
20-5200	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		78,929	2,372	5,045	57,531	143,877	143,877
20-5279	Correctional Superintendent 1	FT	P	SS	Juneau	99	19J	12.0		96,054	0	0	62,656	158,710	158,710
20-5719	Office Assistant 1	FT	A	GP	Juneau	105	8D / E	12.0		39,533	2,792	0	35,370	77,695	77,695

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 1	FT	A	GP	Juneau	105	12C / D	12.0		48,211	3,404	0	38,948	90,563	90,563
20-5820	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		49,238	3,477	0	39,371	92,086	92,086
20-5821	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14C / D	12.0		54,564	3,853	0	41,567	99,984	99,984
20-6170	Correctional Officer 4	FT	P	GC	Juneau	105	15L	12.0		104,876	2,962	0	66,149	173,987	173,987
20-6176	Correctional Officer 1	FT	P	GC	Juneau	105	11C / D	12.0		66,099	1,867	0	50,161	118,127	118,127
20-6424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16G	12.0		72,189	5,098	0	48,834	126,121	0
													Total Salary Costs:	6,207,463	
													Total COLA:	189,395	
													Total Premium Pay:	208,697	
													Total Benefits:	4,399,750	
													Total Pre-Vacancy:	11,005,305	
													Minus Vacancy Adjustment of 2.94%:	(323,916)	
													Total Post-Vacancy:	10,681,389	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	10,681,389	
		Total Positions	New	Deleted											
Full Time Positions:		80	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		80	0	0											
Total Component Months:		960.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	10,879,184	10,558,980	98.85%
1007 Interagency Receipts	126,121	122,409	1.15%
Total PCN Funding:	11,005,305	10,681,389	100.00%

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Department of Corrections
Lemon Creek Correctional Center
FY 2025 Organizational Structure

