

# **State of Alaska FY2026 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 2024**

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.

Continued an enhanced suicide response training with scenario-based trainings/drills at an increased frequency.

The department made it a priority this year to emphasize staff wellness. Several projects were implemented throughout the institutions that support employee morale, lend to destress, and underscore wellness and health.

Installed electronic signature pads to assist inmates in signing their Identification (ID) prior to release from incarceration.

**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Replace outdated and obsolete failing security systems, equipment, and infrastructure.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 FY2026**

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)

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**Lemon Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>		
Full-time	79	79	Annual Salaries	6,420,790
Part-time	0	0	COLA	51,311
Nonpermanent	0	0	Premium Pay	225,449
			Annual Benefits	4,666,346
			<i>Less 2.29% Vacancy Factor</i>	(260,596)
			Lump Sum Premium Pay	615,000
<b>Totals</b>	<b>79</b>	<b>79</b>	<b>Total Personal Services</b>	<b>11,718,300</b>

**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	4	0	4
Correctional Officer 2	0	0	40	0	40
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	3	0	3
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>79</b>	<b>0</b>	<b>79</b>

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

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

Non-Formula Component

	<b>FY2024 Actuals</b>	<b>FY2025 Enrolled</b>	<b>FY2025 Authorized</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor Adjusted Base</b>	<b>FY2026 Governor</b>	<b>FY2025 Management Plan vs FY2026 Governor</b>	
1000 Personal Services	10,770.7	10,861.1	10,861.1	11,216.8	11,459.0	11,718.3	501.5	4.5%
2000 Travel	166.0	15.5	15.5	26.7	26.7	26.7	0.0	0.0%
3000 Services	1,902.2	1,814.8	1,814.8	1,814.8	1,814.8	1,814.8	0.0	0.0%
4000 Commodities	614.5	948.0	948.0	1,236.7	1,236.7	1,236.7	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%
<b>Totals</b>	<b>13,453.4</b>	<b>13,639.4</b>	<b>13,639.4</b>	<b>14,295.0</b>	<b>14,537.2</b>	<b>14,796.5</b>	<b>501.5</b>	<b>3.5%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	11,886.0	13,128.4	13,128.4	13,784.0	14,025.0	14,284.3	500.3	3.6%
1007 I/A Rcpts (Other)	362.0	511.0	511.0	511.0	512.2	512.2	1.2	0.2%
1171 Rest Just (Other)	1,205.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>11,886.0</b>	<b>13,128.4</b>	<b>13,128.4</b>	<b>13,784.0</b>	<b>14,025.0</b>	<b>14,284.3</b>	<b>500.3</b>	<b>3.6%</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>0.0%</b>
<b>Other Funds</b>	<b>1,567.4</b>	<b>511.0</b>	<b>511.0</b>	<b>511.0</b>	<b>512.2</b>	<b>512.2</b>	<b>1.2</b>	<b>0.2%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	80	80	80	79	79	79	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	PFT	PPT	NP
***** Changes From FY2025 Enrolled To FY2025 Authorized *****												
FY2025 Enrolled												
1004 Gen Fund	Enrolled	13,639.4	10,861.1	15.5	1,814.8	948.0	0.0	0.0	0.0	80	0	0
1007 I/A Rcpts		13,128.4										
		511.0										
***** Changes From FY2025 Authorized To FY2025 Management Plan *****												
Transfer Criminal Justice Technician 2 to Office of the Commissioner for Staffing Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Criminal Justice Technician 2, (205820), range 14, located in Juneau to the Office of the Commissioner for operational needs and employee and inmate Wellness Unit support. The position is being reallocated to support the increased workload, as well as the newly established Wellness and Critical Incident Stress Management Unit established supporting both employees and the inmate population. This vacant position is available based on reassignment of the existing workload.												
Transfer Authority from Institution Director's Office for Anticipated Operational Costs Increases												
	Trin	299.9	0.0	11.2	0.0	288.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		299.9										
Transfer authority from the Institution Director's Office to the 13 operating facilities. The current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. This funding will be allocated to the travel and commodity lines due to increased costs associated with officer training and certification, temporary assignments due to position vacancies and leave requirements, new applicant travel, move and relocation costs, as well as the overall institutional costs associated with offender housing (i.e., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and the related shipping costs).												
Total transfer of \$5,450.0 is distributed as follows:												
\$929.1 Anchorage Correctional Complex												
\$199.3 Anvil Mountain Correctional Center												
\$439.6 Combined Hiland Mountain Correctional Center												
\$354.7 Fairbanks Correctional Center												
\$1,105.3 Goose Creek Correctional Center												
\$125.4 Ketchikan Correctional Center												
\$299.9 Lemon Creek Correctional Center												
\$187.2 Matanuska-Susitna Correctional Center												
\$396.6 Palmer Correctional Center												
\$595.7 Spring Creek Correctional Center												
\$419.2 Wildwood Correctional Center												
\$258.8 Yukon-Kuskokwim Correctional Center												
\$139.2 Pt. Mackenzie Correctional Farm												

**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	
Transfer Authority from Overtime and Incentive Costs for Anticipated Overtime and Incentive Costs												
1004 Gen Fund	Trin	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the Overtime and Incentive Costs allocation to the 13 operating facilities. The current budget authority is insufficient to meet ongoing operational costs required to maintain safe institutional operations. This funding will be allocated to the personal services line for lump sum premium pay. Increased costs within this line are associated with employee overtime due to vacancies within all positions that require mandatory coverage such as security, medical appointments and hospital coverage, prisoner transports, officer/staff training, food service, and staff leave.												
Total transfer of \$7,500.0 is distributed as follows:												
\$1,800.0 Anchorage Correctional Complex												
\$195.5 Anvil Mountain Correctional Center												
\$897.0 Combined Hiland Mountain Correctional Center												
\$563.8 Fairbanks Correctional Center												
\$1,200.0 Goose Creek Correctional Center												
\$149.5 Ketchikan Correctional Center												
\$355.7 Lemon Creek Correctional Center												
\$106.8 Matanuska-Susitna Correctional Center												
\$423.3 Palmer Correctional Center												
\$1,100.0 Spring Creek Correctional Center												
\$391.0 Wildwood Correctional Center												
\$202.2 Yukon-Kuskokwim Correctional Center												
\$115.2 Pt. Mackenzie Correctional Farm												
Subtotal		14,295.0	11,216.8	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0

***** <b>Changes From FY2025 Management Plan To FY2026 Governor Adjusted Base</b> *****												
<b>FY2026 Salary, Health Insurance, and Retirement Increases</b>												
	SalAdj	242.2	242.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.0										
1007 I/A Rcpts		1.2										

Salary, health and retirement increases: \$242.2

AlaskaCare increase from \$1908 to \$2030.11 per member per month: \$86.0

FY2026 APEA (non-law enforcement) 3% cost of living adjustment: \$13.0

FY2026 APEA (law enforcement) 5.5% cost of living adjustment: \$29.5

**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	
FY2026 LTC 1.25% cost of living adjustment: \$8.8												
FY2026 PERS rate adjustment from 26.76% to 28.33%: \$104.9												
Subtotal		14,537.2	11,459.0	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0
***** Changes From FY2026 Governor Adjusted Base To FY2026 Governor *****												
Increase Authority for Supervisory Standby Pay for Supervisors Department-wide												
	Inc	259.3	259.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		259.3										
The Alaska Public Employees Association (APEA) collective bargaining agreement (CBA) (Article 25.5 B) grants supervisory employees standby pay when those members are required to be available outside of their normal working schedule. Supervisors are required to be available outside of their normal schedule for emergencies or any other fire, life, safety issues that may occur in a prison setting or community supervision setting. The Department of Corrections is responsible for the care and custody of more than 12,900 persons that are in custody or under supervision. This includes more than 4,400 persons that are held within one of the 13 State correctional facilities, as well the supervision of more than 8,500 persons that are under supervision within an Alaska community. Community supervision includes electronic monitoring, community residential center, in-patient treatment facility placement, pretrial supervision status, or under probation/parole releases.												
Superintendents, Chief Lieutenants, Chief Probation Officers, Medical personnel, Facilities Maintenance Managers, and other management personnel are responsible for the care and supervision of those persons under their assigned custody 24/7, supervised release, as well as maintaining the facilities and systems which support security operations. The standby roster is rotated between the supervisors ensuring coverage and responsiveness for unanticipated situations.												
This request will assist in meeting the unfunded mandates associated with the impacts from APEA CBA Article 25.5 B.												
Totals		14,796.5	11,718.3	26.7	1,814.8	1,236.7	0.0	0.0	0.0	79	0	0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
2000	Travel		166.0	26.7	26.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2024 Actuals</b>	<b>FY2025 Management Plan</b>	<b>FY2026 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>166.0</b>	<b>26.7</b>	<b>26.7</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	117.7	24.5	24.5
2001	In-State Non-Employee Travel	In-state non-employee travel - psychological and physical exams for new recruits.	2.2	2.2	2.2
2005	Moving Costs	New employee relocation/moving expenses.	46.1	0.0	0.0

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

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000	Services		1,902.2	1,814.8	1,814.8
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>			<b>1,902.2</b>	<b>1,814.8</b>	<b>1,814.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.8	1.8	1.8
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.1	1.1	1.1
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.	9.4	9.4	9.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	8.0	8.0	8.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.2	7.3	7.3
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	163.0	163.0	163.0

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

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

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>3000 Services Detail Totals</b>				<b>1,902.2</b>	<b>1,814.8</b>	<b>1,814.8</b>
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.1	13.1	13.1
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.	66.4	66.4	66.4
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.	1,344.1	1,256.8	1,256.8
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and environmental services; permits and inspections.	0.6	0.6	0.6
3016	Inter-Agency Economic Development		Economic or development services.	0.3	0.3	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) - core services chargeback for server hosting and storage, licenses for Adobe and Microsoft.	138.1	138.0	138.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telephone charges.	22.1	22.0	22.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	10.2	10.2	10.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	48.3	48.3	48.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	0.7	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and training charges.	0.2	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	10.1	10.1	10.1

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

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

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
3000 Services Detail Totals				1,902.2	1,814.8	1,814.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	57.0	57.0	57.0

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

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

Line Number	Line Name		FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000	Commodities		614.5	1,236.7	1,236.7
Object Class	Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>4000 Commodities Detail Totals</b>			<b>614.5</b>	<b>1,236.7</b>	<b>1,236.7</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.	47.3	48.0	48.0
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.	427.2	1,047.7	1,047.7
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	9.0	9.0	9.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.7	41.0	41.0
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.	21.6	22.0	22.0

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

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

Object Class		Servicing Agency	Explanation	FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
4000 Commodities Detail Totals				614.5	1,236.7	1,236.7
4015	Parts and Supplies		Parts and supplies, misc. hardware, e.g., nuts, bolts, fasteners, fittings, metal stock, bench stock.	51.0	51.0	51.0
4019	Small Tools/Minor Equipment		Small tools/minor equipment expenses.	3.1	3.0	3.0
4020	Equipment Fuel		Other equipment fuel.	14.6	15.0	15.0

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2024 Actuals	FY2025	FY2026 Governor
Revenue Source				Management Plan	
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>373.8</b>	<b>511.0</b>	<b>512.2</b>
5301 Inter-Agency Receipts		Reimbursable Service Agreement (RSA) with the Department of Transportation to provide laundry services to the Alaska Marine Highway vessels.	373.8	511.0	512.2
		Reimbursable Service Agreement (RSA) with the Department of Family and Community Services for providing meals to Juneau Youth Facility.			

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

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

				FY2024 Actuals	FY2025 Management Plan	FY2026 Governor
<b>Component Totals</b>				<b>287.3</b>	<b>287.1</b>	<b>287.1</b>
With Department of Environmental Conservation				0.6	0.6	0.6
With Department of Administration				219.4	219.2	219.2
With Department of Public Safety				10.3	10.3	10.3
With Department of Transportation and Public Facilities				57.0	57.0	57.0
Object Class	Servicing Agency	Explanation		FY2024 Actuals	FY2025 Management Plan	FY2026 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 chargeback for server hosting and storage, licenses for Adobe and Microsoft.		138.1	138.0	138.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) telephone charges.		22.1	22.0	22.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.		10.2	10.2	10.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.		48.3	48.3	48.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.		0.7	0.7	0.7
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and training charges.		0.2	0.2	0.2
3035 Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.		10.1	10.1	10.1
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.		57.0	57.0	57.0



## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2026 Governor (22363)  
**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
205103	Administrative Assistant 2	FT	A	GP	Juneau	105	14C / D	12.0		57,281	0	0	43,587	100,868	100,868
205104	Mts/Bfc Jrny 2	FT	A	LL	Juneau	1AA	51J	12.0		76,675	1,369	0	52,090	130,134	130,134
205105	Adult Probation Officer 3	FT	P	SS	Juneau	505	20Q / R	12.0		131,494	5,633	0	80,797	217,924	217,924
205106	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,889	0	4,868	59,366	141,123	141,123
205107	Administrative Officer 2	FT	A	SS	Juneau	105	19E	12.0		93,704	4,014	0	64,623	162,341	162,341
205111	Food Service Supervisor	FT	A	SS	Juneau	105	16J	12.0		79,046	3,386	0	58,350	140,782	140,782
205114	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,718	0	5,045	61,080	146,843	146,843
205118	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205119	Correctional Officer 2	FT	P	GC	Juneau	105	13A / E	12.0		78,906	0	5,045	60,305	144,256	144,256
205120	Correctional Officer 2	FT	P	GC	Juneau	105	13A / B	12.0		71,063	0	0	54,789	125,852	125,852
205121	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		71,773	0	4,555	57,042	133,370	133,370
205122	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,206	0	4,555	57,228	133,989	133,989
205123	Correctional Officer 3	FT	P	GC	Juneau	105	14K	12.0		94,258	0	0	64,716	158,974	158,974
205124	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		77,909	0	4,868	59,802	142,579	142,579
205125	Correctional Officer 2	FT	P	GC	Juneau	105	13L / M	12.0		93,012	0	5,834	66,680	165,526	165,526
205126	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		71,733	0	4,555	57,025	133,313	133,313
205127	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		101,353	0	6,481	70,527	178,361	178,361
205129	Correctional Officer 4	FT	P	GC	Juneau	105	15D / E	12.0		88,394	0	5,599	64,603	158,596	158,596
205131	Correctional Superintendent 2	FT	P	S2	Juneau	L05	21R / S	12.0		144,518	11,350	0	86,372	242,240	242,240
205133	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17C / D	12.0		73,340	0	0	50,460	123,800	123,800
205137	Educ Coord	FT	A	GP	Juneau	105	16M / N	12.0		87,909	0	0	56,696	144,605	144,605
205138	Adult Probation Officer 2a	FT	P	GP	Juneau	105	17L / M	12.0		92,425	0	0	58,629	151,054	151,054
205139	Criminal Justice Technician 1	FT	A	GP	Juneau	105	12C / D	12.0		50,549	0	0	40,706	91,255	91,255
205140	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54C / J	12.0		63,553	1,134	0	46,473	111,160	111,160
205141	Food Service, Foreman	FT	A	LL	Juneau	1AA	53R	12.0		90,879	1,622	0	58,169	150,670	150,670
205142	Food Service, Lead	FT	A	LL	Juneau	1AA	56C / J	12.0		56,794	1,014	0	43,580	101,388	101,388
205143	Mts/Bfc Frmn	FT	A	LL	Juneau	1AA	50M	12.0		90,088	1,608	0	57,830	149,526	149,526
205145	Correctional Officer 4	FT	P	GC	Juneau	105	15O / P	12.0		120,414	0	0	75,911	196,325	196,325
205146	Correctional Officer 4	FT	P	GC	Juneau	105	15K	12.0		101,353	0	6,481	70,527	178,361	178,361
205147	Correctional Officer 4	FT	P	GC	Juneau	105	15J	12.0		97,696	0	6,247	68,862	172,805	172,805
205149	Correctional Officer 4	FT	P	GC	Juneau	105	15C / D	12.0		86,337	0	0	61,326	147,663	147,663
205150	Correctional Officer 4	FT	P	GC	Juneau	105	15D	12.0		87,556	0	0	61,848	149,404	149,404
205151	Correctional Supervisor	FT	P	S2	Juneau	99	18R	12.0		118,040	9,271	0	75,039	202,350	202,350
205153	Correctional Officer 2	FT	P	GC	Juneau	105	13J	12.0		84,775	0	5,421	62,978	153,174	153,174
205154	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205155	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		74,382	0	4,707	58,224	137,313	137,313
205156	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		71,911	0	4,555	57,101	133,567	133,567

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2026 Governor (22363)  
**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
205157	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,423	0	4,555	57,321	134,299	134,299
205158	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		71,990	0	4,555	57,135	133,680	133,680
205159	Adult Probation Officer 1	FT	P	GP	Juneau	105	15C / D	12.0		63,726	0	0	46,345	110,071	110,071
205160	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		80,342	0	0	58,760	139,102	139,102
205161	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		77,144	0	4,868	59,475	141,487	141,487
205162	Correctional Officer 2	FT	P	GC	Juneau	105	13K / L	12.0		90,168	0	5,624	65,373	161,165	161,165
205163	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		75,453	0	4,707	58,682	138,842	138,842
205164	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	0	4,404	55,738	129,018	129,018
205165	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,423	0	4,555	57,321	134,299	134,299
205166	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205168	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205169	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		75,390	0	4,707	58,655	138,752	138,752
205170	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,758	0	4,555	57,464	134,777	134,777
205172	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205175	Correctional Officer 2	FT	P	GC	Juneau	105	13O	12.0		101,901	0	6,516	70,776	179,193	179,193
205176	Correctional Officer 2	FT	P	GC	Juneau	105	13A / B	12.0		71,063	0	4,404	56,674	132,141	132,141
205177	Correctional Officer 2	FT	P	GC	Juneau	105	13R	12.0		113,771	0	7,276	76,182	197,229	197,229
205179	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		75,936	0	4,707	58,889	139,532	139,532
205180	Correctional Officer 2	FT	P	GC	Juneau	105	13B / C	12.0		72,423	0	4,555	57,321	134,299	134,299
205182	Food Service, Lead	FT	A	LL	Juneau	1AA	56C / J	12.0		56,794	1,014	0	43,580	101,388	101,388
205184	Correctional Officer 2	FT	P	GC	Juneau	105	13M	12.0		94,674	0	6,054	67,486	168,214	168,214
205185	Correctional Officer 2	FT	P	GC	Juneau	105	13J / K	12.0		85,728	0	5,421	63,386	154,535	154,535
205187	Educ Coord	FT	A	GP	Juneau	105	16D / E	12.0		69,290	0	0	48,727	118,017	118,017
205188	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54K	12.0		65,944	1,177	0	47,497	114,618	114,618
205189	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14N	12.0		77,883	0	0	52,405	130,288	130,288
205190	Correctional Officer 2	FT	P	GC	Juneau	105	13E / F	12.0		79,070	0	5,045	60,375	144,490	144,490
205191	Office Assistant 2	FT	A	GP	Juneau	105	10C / D	12.0		45,630	0	0	38,600	84,230	84,230
205193	Correctional Officer 2	FT	P	GC	Juneau	105	13C / D	12.0		73,690	0	4,707	57,928	136,325	136,325
205194	Correctional Officer 2	FT	P	GC	Juneau	105	13L	12.0		91,235	0	5,834	65,919	162,988	162,988
205195	Correctional Officer 1	FT	P	GC	Juneau	105	11F	12.0		71,046	0	4,552	56,730	132,328	132,328
205196	Correctional Officer 1	FT	P	GC	Juneau	105	11E / F	12.0		70,176	0	4,404	56,294	130,874	130,874
205197	Correctional Officer 1	FT	P	GC	Juneau	105	11A / E	12.0		68,876	0	4,404	55,738	129,018	129,018
205198	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,727	0	0	57,213	133,940	133,940
205199	Correctional Officer 2	FT	P	GC	Juneau	105	13Q / R	12.0		111,883	0	0	72,260	184,143	184,143
205200	Correctional Officer 2	FT	P	GC	Juneau	105	13F	12.0		81,731	0	5,226	61,592	148,549	148,549
205279	Correctional Superintendent 1	FT	P	S2	Juneau	99	19M / N	12.0		111,010	8,719	0	72,030	191,759	191,759
205719	Office Assistant 1	FT	A	GP	Juneau	105	8B / C	12.0		39,059	0	0	35,788	74,847	74,847

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## Personal Services Expenditure Detail

### Department of Corrections

**Scenario:** FY2026 Governor (22363)  
**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
205793	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14C / D	12.0		57,520	0	0	43,689	101,209	101,209
205821	Criminal Justice Technician 2	FT	A	GP	Juneau	105	14C / D	12.0		59,175	0	0	44,398	103,573	103,573
206170	Correctional Officer 4	FT	P	GC	Juneau	105	15L / M	12.0		105,788	0	0	69,651	175,439	175,439
206176	Correctional Officer 2	FT	P	GC	Juneau	105	13D / E	12.0		76,727	0	4,868	59,297	140,892	140,892
206424	Corr I/P Mgr 1	FT	A	GP	Juneau	105	16G / J	12.0		77,759	0	0	52,351	130,110	0

	Total Positions	New	Deleted
Full Time Positions:	79	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	79	0	0

Total Component Months: 948.0

Total Salary Costs:	6,420,790
Total COLA:	51,311
Total Premium Pay:	225,449
Total Benefits:	4,666,346
Total Pre-Vacancy:	11,363,896
Minus Vacancy Adjustment of 2.29%:	(260,596)
Total Post-Vacancy:	11,103,300
Plus Lump Sum Premium Pay:	615,000
Personal Services Line 100:	11,718,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	11,233,786	10,976,174	98.86%
1007 Interagency Receipts	130,110	127,126	1.14%
Total PCN Funding:	11,363,896	11,103,300	100.00%

Lump Sum Funding Sources:	Amount	Percent
1007 Unrestricted General Fund Receipts	615,000	100.00%
Total Lump Sum Funding:	615,000	100.00%

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*Department of Corrections*  
**Lemon Creek Correctional Center**  
*FY 2026 Organizational Structure*

