

State of Alaska FY2013 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

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

Continued offering Transitional Living Community (TLC) program which focus on promoting spiritual, moral, and character development for prisoners.

Palmer Correctional Center continued to increase the Community Work/Care Service Programs at both facilities and accomplished the following:

- 1000 handmade wooden cars, 170 blankets, 2,220 hats, 400 scarves
- Community work service to include:
 - College and High School presentations
 - Youth court and minor consuming presentations
 - Mat-Su Animal shelter
 - Alaska State Fair handcrafted entries for participating prisoners
 - Trash cleanup along Valley roads producing more than 11,820 pounds of trash
 - Hatcher Pass Park, Russian Jack, Bumpus Fields, and Spanish Immersion School Cleanup

Palmer Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional

protocols. Staff completed approximately 33 hours of training.

Continued facility and maintenance upgrades:

Medium Facility

Showers renovated
Fire suspension line repaired
Line voltage repair
Front entrance sidewalk replaced
Propane tanks replacement
Skittles installed
Camera installed for suicide cell
Furnace replacement (2)
Water heater replacement (2)

Minimum Facility

Windows (52) replaced
Windows boxes (52) upgraded
Roof Green house replaced
LSSAT office created
Inmates stores consolidated two into one
Fuel tank generator repaired
Plumbing tool upgrades

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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Palmer Correctional Center Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,177.0	11,078.8	11,133.4
72000 Travel	1.2	0.5	0.5
73000 Services	668.9	545.8	545.8
74000 Commodities	1,285.8	1,348.9	1,348.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,132.9	12,974.0	13,028.6
Funding Sources:			
1004 General Fund Receipts	12,108.3	12,974.0	13,028.6
1007 Inter-Agency Receipts	24.6	0.0	0.0
Funding Totals	12,132.9	12,974.0	13,028.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	24.6	0.0	0.0
Restricted Total		24.6	0.0	0.0
Total Estimated Revenues		24.6	0.0	0.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	12,974.0	0.0	0.0	0.0	12,974.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	36.0	0.0	0.0	0.0	36.0
-FY2013 Health Insurance Increases	18.6	0.0	0.0	0.0	18.6
FY2013 Governor	13,028.6	0.0	0.0	0.0	13,028.6

Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	111	111	Annual Salaries	6,626,866
Part-time	0	0	Premium Pay	294,021
Nonpermanent	0	0	Annual Benefits	4,389,003
			<i>Less 1.56% Vacancy Factor</i>	(176,490)
			Lump Sum Premium Pay	0
Totals	111	111	Total Personal Services	11,133,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer II	0	0	0	68	68
Correctional Officer III	0	0	0	12	12
Correctional Officer IV	0	0	0	1	1
Correctional Superintendent I	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Lead	0	0	0	3	3
Food Service Supervisor	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	2	2
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Totals	0	0	0	111	111

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	10,177.0	11,298.8	11,298.8	11,078.8	11,133.4	54.6	0.5%
72000 Travel	1.2	1.5	1.5	0.5	0.5	0.0	0.0%
73000 Services	668.9	541.1	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,285.8	1,323.3	1,323.3	1,348.9	1,348.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,132.9	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
1007 I/A Rcpts (Other)	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,108.3	13,164.7	13,169.4	12,974.0	13,028.6	54.6	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	24.6	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	111	111	111	111	111	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: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
1004 Gen Fund	ConfCom	13,164.7	11,298.8	1.5	541.1	1,323.3	0.0	0.0	0.0	111	0	0
		13,164.7										
ETS/HR Chargeback Transfer from Department of Administration												
1004 Gen Fund	Atrin	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
		4.7										

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

The amounts transferred to state agencies are as follows:

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

Subtotal		13,169.4	11,298.8	1.5	545.8	1,323.3	0.0	0.0	0.0	111	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0019 Reallocation of Personal Services General Fund Authorization between institutions												
1004 Gen Fund	Trout	-220.0	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-220.0										

Following the reconciliation of personal services, a reallocation of the Institutional overtime authorization is needed to support increased staffing needs at the Yukon-Kuskokwim Correctional Center (YKCC).

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	

This transfer of premium pay authorization will assist in meeting the additional staffing needs at YKCC. An additional post was established due to the increased work load demands associated with the increased population being housed at that facility. The YKCC current staffing is based on a maximum capacity of 137 offenders, but the current population averages more than 160 offenders daily. The daily average offender count at YKCC during FY2011 was 157 with increasing counts through the first quarter of FY2012 averaging 164 daily. The daily population is anticipated to exceed 200 during FY2012.

\$500.0 of personal services premium pay authorization is being reallocated as follows:

- (\$230.0) – Hiland Mountain Correctional Center
- (\$220.0) – Palmer Correctional Center
- (\$ 50.0) – Pt. MacKenzie Correctional Farm
- \$500.0 – Yukon-Kuskokwim Correctional Center

ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization

	Trout	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										

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

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

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

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

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

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

- (\$350.0) - Anchorage Correctional Center

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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	
\$ 15.0 – Anvil Mountain Correctional Center												
\$ 30.0 – Hiland Mountain Correctional Center												
\$225.0 – Fairbanks Correctional Center												
(\$ 30.0) – Matanuska-Susitna Correctional Center												
\$ 90.0 – Yukon-Kuskokwim Correctional Center												
\$ 20.0 – Pt. MacKenzie Correctional Farm												
ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)												
1004 Gen Fund	Trin	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities: (\$136.9) - Institution Director's Office \$77.1 - Anchorage Correctional Center \$ 7.1 – Anvil Mountain Correctional Center \$ 7.1 – Fairbanks Correctional Center \$ 7.1 – Ketchikan Correctional Center \$ 5.7 – Lemon Creek Correctional Center \$25.6 – Palmer Correctional Center \$ 4.4 – Yukon-Kuskokwim Correctional Center \$ 2.8 – Pt. MacKenzie Correctional Farm												
Subtotal		12,974.0	11,078.8	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$36.0												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$18.6												
Totals		13,028.6	11,133.4	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5207	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,010	0	0	28,269	58,279	58,279
20-5220	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		63,915	0	3,745	41,382	109,042	109,042
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5262	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,219	0	3,258	37,426	94,903	94,903
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,076	0	3,628	40,622	106,326	106,326
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		56,606	0	3,377	38,399	98,382	98,382
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,644	0	3,763	40,895	107,302	107,302
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		44,928	0	0	32,455	77,383	77,383
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21C / D	12.0		81,321	0	0	47,697	129,018	129,018
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,789	0	4,501	45,900	125,190	125,190
20-6103	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6104	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,219	0	3,904	42,727	113,850	113,850
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17O / P	12.0		81,696	0	0	47,843	129,539	129,539
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	0	37,885	92,645	92,645
20-6112	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		42,522	0	0	33,130	75,652	75,652
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		51,174	0	0	36,491	87,665	87,665
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16M / N	12.0		70,230	0	0	43,895	114,125	114,125
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56B / C	12.0		40,394	0	0	30,693	71,087	71,087
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16F / J	12.0		61,260	0	0	39,904	101,164	101,164
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10M / N	12.0		47,292	0	0	34,983	82,275	82,275
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		64,014	0	3,745	41,420	109,179	109,179
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,452	0	4,338	45,706	124,496	124,496
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,840	0	0	37,916	92,756	92,756
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		68,334	0	4,030	43,209	115,573	115,573
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		72,095	0	4,338	44,790	121,223	121,223
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		66,970	0	4,030	42,680	113,680	113,680
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		62,240	0	3,745	40,731	106,716	106,716
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K	12.0		72,095	0	4,338	44,790	121,223	121,223

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6136	Correctional Officer IV	FT	P	SS	Palmer	100	18C / D	12.0		70,270	0	0	43,404	113,674	113,674
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		64,991	0	3,904	41,862	110,757	110,757
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,330	0	2,944	35,793	89,067	89,067
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6146	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,076	0	3,628	40,622	106,326	106,326
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,396	0	3,904	42,019	111,319	111,319
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,820	89,164	89,164
20-6152	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		52,640	0	3,149	36,770	92,559	92,559
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,199	0	3,496	39,842	103,537	103,537
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,426	0	4,051	42,865	114,342	114,342
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,230	0	3,763	41,123	108,116	108,116
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		52,053	0	3,045	36,502	91,600	91,600
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,230	0	3,763	41,123	108,116	108,116
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,692	0	3,045	36,361	91,098	91,098
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6185	Office Assistant II	FT	A	GP	Palmer	100	10J / K	12.0		42,040	0	0	32,943	74,983	74,983
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	117,387
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19K / L	12.0		85,717	0	0	49,405	135,122	135,122
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,146	0	0	39,200	97,346	97,346
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		33,776	0	0	29,732	63,508	63,508
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,206	0	3,763	41,502	109,471	109,471
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,199	0	3,496	39,842	103,537	103,537
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6906	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,627	0	2,944	35,520	88,091	88,091
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,573	0	3,628	40,038	104,239	104,239
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,623	0	0	28,896	60,519	60,519
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18N / O	12.0		82,712	0	0	48,238	130,950	130,950
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50K / L	12.0		70,335	0	0	42,325	112,660	112,660
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51A / B	12.0		52,494	0	0	35,394	87,888	87,888
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51K / L	12.0		67,373	0	0	41,174	108,547	108,547
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53A / B	12.0		46,703	0	0	33,144	79,847	79,847
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53J / K	12.0		56,357	0	0	36,895	93,252	93,252
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	35,765	89,215	89,215
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54A / B	12.0		43,773	0	0	32,006	75,779	75,779
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53A / B	12.0		46,446	0	0	33,044	79,490	79,490
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8C / D	12.0		31,704	0	0	28,927	60,631	60,631
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F	12.0		53,450	0	0	35,765	89,215	89,215
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		73,554	0	4,338	45,357	123,249	123,249

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
													Total Salary Costs:	6,626,866	
													Total COLA:	0	
													Total Premium Pay:	294,021	
													Total Benefits:	4,389,003	
													Total Pre-Vacancy:	11,309,890	
													Minus Vacancy Adjustment of 1.56%:	(176,490)	
													Total Post-Vacancy:	11,133,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,133,400	
Total Component Months:		1,332.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	11,309,890	11,133,400	100.00%
Total PCN Funding:	11,309,890	11,133,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.2	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			1.2	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	1.2	0.0	0.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		668.9	545.8	545.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			668.9	545.8	545.8
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	1.3	2.0	2.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.9	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	20.4	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	1.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.1	7.0	7.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	31.1	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	21.4	25.0	20.0
73750	Other Services (Non IA Svcs)	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, conference registration fees, training, and other miscellaneous services.	278.3	223.0	223.3

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			668.9	545.8	545.8	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.9	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	25.9	13.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	34.9	36.0	37.0
73809	Mail	Admin	Central Mailroom charges.	0.0	3.4	3.4
73810	Human Resources	Admin	HR Integration charges.	87.0	86.8	90.5
73814	Insurance	Admin	Risk Management charges.	51.7	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.0	6.1	6.1
73816	ADA Compliance	Labor	ADA charges.	1.1	1.2	1.2
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	0.0	0.0
73826	Other Equip/Machinry	Labor	Boiler inspection.	5.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	86.3	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,285.8	1,348.9	1,348.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,285.8	1,348.9	1,348.9
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	71.9	110.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	2.0	3.0	5.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	963.2	934.9	916.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.9	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	31.8	33.0	29.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	212.0	260.0	260.0

Restricted Revenue Detail
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				24.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources		20668070	11100	24.6	0.0	0.0
	Unbudgeted Reimbursable Service Agreement with Department of Natural Resources / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						
	Unbudgeted RSA with DNR / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.						

Inter-Agency Services
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.9	1.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.9	1.0	1.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	25.9	13.9	14.9
73805 IT-Non-Telecommunication subtotal:				25.9	13.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	34.9	36.0	37.0
73806 IT-Telecommunication subtotal:				34.9	36.0	37.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	3.4	3.4
73809 Mail subtotal:				0.0	3.4	3.4
73810	Human Resources	HR Integration charges.	Inter-dept Admin	87.0	86.8	90.5
73810 Human Resources subtotal:				87.0	86.8	90.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	51.7	37.4	37.4
73814 Insurance subtotal:				51.7	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.0	6.1	6.1
73815 Financial subtotal:				4.0	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.1	1.2	1.2
73816 ADA Compliance subtotal:				1.1	1.2	1.2
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73826	Other Equip/Machinery	Boiler inspection.	Inter-dept Labor	5.0	0.0	0.0
73826 Other Equip/Machinery subtotal:				5.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	86.3	58.5	58.5
73848 State Equip Fleet subtotal:				86.3	58.5	58.5
Palmer Correctional Center total:				299.2	244.3	250.0
Grand Total:				299.2	244.3	250.0