

State of Alaska FY2014 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

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

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

Continued to provide Community Work/Care Service programs accomplishing the following:

- 500 handmade wooden cars, 180 blankets, 2,800 hats, 200 scarves for donation to communities.
- Community work service included:
 - College and high school presentations
 - Youth court and minor consuming presentations
 - Mat-Su animal shelter

Completed the following offender reviews:

- 102 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 108 inmates had Offender Management Plans completed.
- 84 inmates had Individual Re-entry Plans completed.
- 23 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36 hours of training.

Maintenance Accomplishments:

Medium Facility

Replaced Segregation Compressor
Fire Alarm Upgrade
Lockers built for Staff
Chapel Sewer Line Repaired
Sidewalks replaced

Minimum Facility

Replaced PVI tube bundle in minimum barracks
Overfill Alarms Underground Storage Tank repaired

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 FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Palmer Correctional Center Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,337.0	11,161.7	11,178.7
72000 Travel	0.2	0.5	0.5
73000 Services	680.8	545.8	545.8
74000 Commodities	1,399.8	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	12,417.8	13,056.9	13,073.9
Funding Sources:			
1004 General Fund Receipts	12,397.9	13,056.9	13,073.9
1007 Interagency Receipts	19.9	0.0	0.0
Funding Totals	12,417.8	13,056.9	13,073.9

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	19.9	0.0	0.0
Restricted Total		19.9	0.0	0.0
Total Estimated Revenues		19.9	0.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	13,056.9	0.0	0.0	0.0	13,056.9
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	17.0	0.0	0.0	0.0	17.0
FY2014 Governor	13,073.9	0.0	0.0	0.0	13,073.9

**Palmer Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	111	111	Annual Salaries	6,532,041
Part-time	0	0	COLA	8,698
Nonpermanent	0	0	Premium Pay	287,227
			Annual Benefits	4,275,434
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	75,300
Totals	111	111	Total Personal Services	11,178,700

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 I	0	0	0	1	1
Correctional Officer II	0	0	0	68	68
Correctional Officer III	0	0	0	11	11
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 (AR50673) (712)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	10,337.0	11,161.7	11,161.7	11,161.7	11,178.7	17.0	0.2%
72000 Travel	0.2	0.5	0.5	0.5	0.5	0.0	0.0%
73000 Services	680.8	545.8	545.8	545.8	545.8	0.0	0.0%
74000 Commodities	1,399.8	1,348.9	1,348.9	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	12,417.8	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
1007 I/A Rcpts (Other)	19.9	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,397.9	13,056.9	13,056.9	13,056.9	13,073.9	17.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19.9	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
		13,056.9										
Subtotal		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		13,056.9	11,161.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.0										
Totals		13,073.9	11,178.7	0.5	545.8	1,348.9	0.0	0.0	0.0	111	0	0

FY2014 Salary and Health Insurance increase : \$17.0

FY2014 Salary Increase of 1% LTC: \$8.5

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$8.5

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	13K / L	12.0		63,816	0	3,763	40,418	107,997	107,997
20-5217	Office Assistant I	FT	A	GP	Palmer	100	8F / G	12.0		34,752	0	0	29,632	64,384	64,384
20-5220	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5221	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-5248	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-5262	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-5263	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5275	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-5277	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,119	0	2,944	34,979	88,042	88,042
20-5278	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5280	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6006	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-6007	Food Service Lead	FT	A	LL	Palmer	1BB	56F	12.0		45,806	630	0	33,832	80,268	80,268
20-6101	Correctional Superintendent I	FT	P	SS	Palmer	100	21D / E	12.0		82,607	0	0	47,057	129,664	129,664
20-6102	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6103	Correctional Officer II	FT	P	GC	Palmer	100	13N / O	12.0		70,838	0	4,203	43,214	118,255	118,255
20-6104	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		58,192	0	3,496	38,210	99,898	99,898
20-6105	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6106	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,755	0	4,051	42,751	116,557	116,557
20-6108	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6109	Administrative Officer I	FT	A	SS	Palmer	1S1	17J / K	12.0		67,038	0	0	41,223	108,261	108,261
20-6110	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	0	37,129	91,889	91,889
20-6112	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		42,639	0	0	32,587	75,226	75,226
20-6115	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		53,074	0	0	36,497	89,571	89,571
20-6116	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6118	Food Service Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		42,585	585	0	32,625	75,795	75,795
20-6119	Food Service Supervisor	FT	A	SS	Palmer	1S1	16F / J	12.0		62,484	0	0	39,517	102,001	102,001
20-6124	Accounting Clerk	FT	A	GP	Palmer	100	10M / N	12.0		47,292	0	0	34,331	81,623	81,623
20-6127	Correctional Officer III	FT	P	GC	Palmer	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6128	Correctional Officer III	FT	P	GC	Palmer	100	15L	12.0		74,789	0	4,501	44,806	124,096	124,096
20-6129	Correctional Officer III	FT	P	GC	Palmer	100	15D / E	12.0		64,605	0	3,888	40,760	109,253	109,253
20-6130	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		54,840	0	0	37,159	91,999	91,999
20-6131	Correctional Officer III	FT	P	GC	Palmer	100	15F / J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-6132	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		73,442	0	4,338	44,240	122,020	122,020
20-6133	Correctional Officer III	FT	P	GC	Palmer	100	15A / B	12.0		57,712	0	3,377	37,986	99,075	99,075
20-6134	Correctional Officer III	FT	P	GC	Palmer	100	15C / D	12.0		61,996	0	3,628	39,685	105,309	105,309
20-6135	Correctional Officer III	FT	P	GC	Palmer	100	15K / L	12.0		74,452	0	4,338	44,619	123,409	123,409

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: FY2014 Governor (10289)
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	18D / E	12.0		67,848	0	0	41,527	109,375	109,375
20-6138	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,543	0	4,051	42,672	116,266	116,266
20-6139	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6140	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-6141	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6142	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,712	0	3,901	40,805	109,418	109,418
20-6143	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6146	Correctional Officer I	FT	P	GC	Palmer	100	11A / E	12.0		46,045	0	2,597	33,322	81,964	81,964
20-6147	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6148	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6149	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6151	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		57,686	0	3,377	37,976	99,039	99,039
20-6152	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		52,640	0	3,149	36,000	91,789	91,789
20-6153	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6154	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,425	0	3,763	40,271	107,459	107,459
20-6156	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6157	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		68,062	0	4,051	42,117	114,230	114,230
20-6158	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6159	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6162	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6163	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6164	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6166	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6167	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6168	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6170	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,834	0	3,496	38,826	102,156	102,156
20-6171	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6172	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-6174	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6176	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6178	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-6179	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-6181	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		67,638	0	4,051	41,958	113,647	113,647
20-6182	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		74,164	0	4,360	44,519	123,043	123,043
20-6184	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149

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: FY2014 Governor (10289)
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		42,360	0	0	32,483	74,843	74,843
20-6192	Correctional Officer III	FT	P	GC	Palmer	100	15J / K	12.0		70,249	0	4,181	42,985	117,415	117,415
20-6195	Ed Coordinator (Cor)	FT	A	GP	Palmer	100	16J / K	12.0		62,790	0	0	40,138	102,928	102,928
20-6197	Asst Correctional Supt	FT	P	SS	Palmer	100	19K / L	12.0		85,483	0	0	48,134	133,617	133,617
20-6199	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		60,949	0	3,628	39,293	103,870	103,870
20-6423	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6780	Accounting Clerk	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6903	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6904	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6906	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6908	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6910	Correctional Officer II	FT	P	GC	Palmer	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-6911	Correctional Officer II	FT	P	GC	Palmer	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6912	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6913	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6914	Correctional Officer II	FT	P	GC	Palmer	100	13A / B	12.0		50,260	0	2,944	35,032	88,236	88,236
20-6915	Office Assistant I	FT	A	GP	Palmer	100	8A / B	12.0		29,532	0	0	27,676	57,208	57,208
20-6916	Adult Probation Off III	FT	P	SS	Palmer	100	18N / O	12.0		84,624	0	0	47,813	132,437	132,437
20-6917	Maint Spec Bfc Foreman	FT	A	LL	Palmer	1BB	50J	12.0		67,197	924	0	41,847	109,968	109,968
20-6918	Maint Spec Etrician Journey II	FT	A	LL	Palmer	1BB	51F	12.0		61,620	847	0	39,757	102,224	102,224
20-6919	Maint Spec Plumb Jrny II	FT	A	LL	Palmer	1BB	51K	12.0		66,261	911	0	41,496	108,668	108,668
20-6920	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,711	670	0	34,920	84,301	84,301
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53F	12.0		54,522	750	0	37,097	92,369	92,369
20-6922	Maint Spec Bfc Journey I	FT	A	LL	Palmer	1BB	53B / C	12.0		48,438	666	0	34,818	83,922	83,922
20-6924	Maint Gen Journey	FT	A	LL	Palmer	1BB	54B / C	12.0		46,165	635	0	33,966	80,766	80,766
20-6925	Stock & Parts Svcs Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		48,984	673	0	35,022	84,679	84,679
20-6926	Office Assistant I	FT	A	GP	Palmer	100	8B / C	12.0		30,276	0	0	27,955	58,231	58,231
20-8021	Mech Auto Adv Journey	FT	A	LL	Palmer	1BB	53F / J	12.0		56,531	777	0	37,850	95,158	95,158
20-8825	Correctional Officer III	FT	P	GC	Palmer	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700

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: FY2014 Governor (10289)
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:	6,532,041	
													Total COLA:	8,698	
													Total Premium Pay:	287,227	
													Total Benefits:	4,275,434	
													Total Pre-Vacancy:	11,103,400	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	11,103,400	
													Plus Lump Sum Premium Pay:	75,300	
													Personal Services Line 100:	11,178,700	
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	11,103,400	11,103,400	100.00%
Total PCN Funding:	11,103,400	11,103,400	100.00%

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	75,300	100.00%
Total Lump Sum Funding:	75,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.2	0.5	0.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.2	0.5	0.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		680.8	545.8	545.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			680.8	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.	4.6	2.0	2.0
73050	Financial Services	Financial Services cost.	0.1	0.0	0.0
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.	8.9	2.0	2.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	21.0	20.0	20.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	15.7	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
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.4	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	34.5	20.5	20.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	30.3	20.0	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	268.4	223.3	223.3

Line Item Detail
Department of Corrections
Services

Component: Palmer Correctional Center (712)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			680.8	545.8	545.8	
		maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit fees.	2.6	1.0	1.0
73805	IT-Non-Telecommunication	Admin	Computer charges.	23.1	14.9	14.9
73806	IT-Telecommunication	Admin	Telephone charges.	37.4	37.0	37.0
73809	Mail	Admin	Central Mailroom charges.	0.2	3.4	3.4
73810	Human Resources	Admin	HR integration charges.	85.2	90.5	90.5
73814	Insurance	Admin	Risk Management charges.	49.2	37.4	37.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.6	6.1	6.1
73816	ADA Compliance	Labor	ADA charges.	1.3	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.	3.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	90.8	58.5	58.5

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		1,399.8	1,348.9	1,348.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			1,399.8	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.	48.7	130.0	130.0
74440	Agricultural	Agricultural - insecticides, pesticides, landscaping, seeds, gardening.	0.0	5.0	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.	1,083.6	916.9	916.9
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.5	8.0	8.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.6	29.0	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.	223.4	260.0	260.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				19.9	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources Unbudgeted Reimbursable Service Agreement (RSA) with Department of Natural Resources / Mt McKinley Meat and Sausage for reimbursement of Palmer Correctional Center offender wages.		20668070	11100	19.9	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Permit fees.	Inter-dept EnvCon	2.6	1.0	1.0
73803 Conservation/Environ (IA Svcs) subtotal:				2.6	1.0	1.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	23.1	14.9	14.9
73805 IT-Non-Telecommunication subtotal:				23.1	14.9	14.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	37.4	37.0	37.0
73806 IT-Telecommunication subtotal:				37.4	37.0	37.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	3.4	3.4
73809 Mail subtotal:				0.2	3.4	3.4
73810	Human Resources	HR integration charges.	Inter-dept Admin	85.2	90.5	90.5
73810 Human Resources subtotal:				85.2	90.5	90.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	49.2	37.4	37.4
73814 Insurance subtotal:				49.2	37.4	37.4
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.6	6.1	6.1
73815 Financial subtotal:				3.6	6.1	6.1
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.3	1.2	1.2
73816 ADA Compliance subtotal:				1.3	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	3.0	0.0	0.0
73826 Other Equip/Machinery subtotal:				3.0	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	90.8	58.5	58.5
73848 State Equip Fleet subtotal:				90.8	58.5	58.5
Palmer Correctional Center total:				296.8	250.0	250.0
Grand Total:				296.8	250.0	250.0