

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Corrections
Matanuska-Susitna Correctional Center
Component Budget Summary**

Component: Matanuska-Susitna 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 public protection.

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

Matanuska-Susitna Correctional Center (MSCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Participate in review, design, planning and coordination of facility expansion projects with department management.

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Completed remodel of the Main Control Room and Booking Control Room along with upgrading of security door controls.

Completed modifications to the dorms, selected cells, visitor restroom, and facility entrance for ADA compliance.

Coordinated with Public Protection and Alaska Court System for the installation of Video Arraignment equipment.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information

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**Matanuska-Susitna Correctional Center
Component Financial Summary**

All dollars shown in thousands

| | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,517.0 | 3,535.8 | 3,547.3 |
| 72000 Travel | 0.3 | 1.5 | 1.5 |
| 73000 Services | 284.4 | 214.5 | 199.7 |
| 74000 Commodities | 289.7 | 282.0 | 282.0 |
| 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 | 4,091.4 | 4,033.8 | 4,030.5 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 4,091.4 | 4,033.8 | 4,030.5 |
| Funding Totals | 4,091.4 | 4,033.8 | 4,030.5 |

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2010 Management Plan | 4,033.8 | 0.0 | 0.0 | 4,033.8 |
| Adjustments which will continue current level of service: | | | | |
| -Premium pay and V&T authorization distribution | 11.5 | 0.0 | 0.0 | 11.5 |
| -Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | -14.8 | 0.0 | 0.0 | -14.8 |
| FY2011 Governor | 4,030.5 | 0.0 | 0.0 | 4,030.5 |

**Matanuska-Susitna Correctional Center
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2010 Management Plan | FY2011 Governor | | |
| Full-time | 38 | 38 | Annual Salaries | 2,197,202 |
| Part-time | 0 | 0 | Premium Pay | 87,352 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,229,566 |
| | | | <i>Less 0.00% Vacancy Factor</i> | (0) |
| | | | Lump Sum Premium Pay | 33,200 |
| Totals | 38 | 38 | Total Personal Services | 3,547,320 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-------------------------------|-----------|-----------|----------|-----------|-----------|
| Accounting Clerk | 0 | 0 | 0 | 1 | 1 |
| Administrative Officer I | 0 | 0 | 0 | 1 | 1 |
| Adult Probation Off II | 0 | 0 | 0 | 1 | 1 |
| Correctional Officer II | 0 | 0 | 0 | 22 | 22 |
| Correctional Officer III | 0 | 0 | 0 | 7 | 7 |
| Correctional Officer IV | 0 | 0 | 0 | 1 | 1 |
| Correctional Superintendent I | 0 | 0 | 0 | 1 | 1 |
| Ed Coordinator (Cor) | 0 | 0 | 0 | 1 | 1 |
| Food Service Foreman | 0 | 0 | 0 | 1 | 1 |
| Food Service Lead | 0 | 0 | 0 | 1 | 1 |
| Maint Spec Bfc Jrny II/Lead | 0 | 0 | 0 | 1 | 1 |
| Totals | 0 | 0 | 0 | 38 | 38 |

Component Detail All Funds
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Management Plan | FY2011 Governor | FY2010 Management Plan vs FY2011 Governor | |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|--------------|
| 71000 Personal Services | 3,517.0 | 3,592.2 | 3,587.3 | 3,535.8 | 3,547.3 | 11.5 | 0.3% |
| 72000 Travel | 0.3 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0% |
| 73000 Services | 284.4 | 199.7 | 214.5 | 214.5 | 199.7 | -14.8 | -6.9% |
| 74000 Commodities | 289.7 | 282.0 | 282.0 | 282.0 | 282.0 | 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 | 4,091.4 | 4,075.4 | 4,085.3 | 4,033.8 | 4,030.5 | -3.3 | -0.1% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund | 4,091.4 | 4,075.4 | 4,085.3 | 4,033.8 | 4,030.5 | -3.3 | -0.1% |
| General Funds | 4,091.4 | 4,075.4 | 4,085.3 | 4,033.8 | 4,030.5 | -3.3 | -0.1% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 38 | 38 | 38 | 38 | 38 | 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: Matanuska-Susitna Correctional Center (713)
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 FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | ConfCom | 4,075.4 | 3,592.2 | 1.5 | 199.7 | 282.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1004 Gen Fund | | 4,075.4 | | | | | | | | | | |
| ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | SalAdj | -4.9 | -4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -4.9 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$4.9 | | | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | Atrin | 14.8 | 0.0 | 0.0 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.8 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 4,085.3 | 3,587.3 | 1.5 | 214.5 | 282.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN# 20-0-0013 Premium pay and V&T authorization distribution | Trout | -51.5 | -51.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -51.5 | | | | | | | | | | |
| After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions. | | | | | | | | | | | | |
| Authorization is being re-distributed within the personal services lines as follows: \$ 72.7 - Institution Director's Office \$ 93.0 - Anchorage Correctional Complex (\$ 38.0) - Anvil Mountain Correctional Center (\$ 49.5) - Hiland Mountain Correctional Center \$ 41.4 - Fairbanks Correctional Center (\$ 95.0) - Ketchikan Correctional Center | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

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 | |
| \$ 57.3 - Lemon Creek Correctional Center | | | | | | | | | | | | |
| (\$ 51.5) - Mat-Su Correctional Center | | | | | | | | | | | | |
| (\$101.5) - Palmer Correctional Center | | | | | | | | | | | | |
| \$ 42.3 - Spring Creek Correctional Center | | | | | | | | | | | | |
| \$ 43.8 - Wildwood Correctional Center | | | | | | | | | | | | |
| (\$ 15.0) - Pt.MacKenzie Correctional Farm | | | | | | | | | | | | |
| Subtotal | | 4,033.8 | 3,535.8 | 1.5 | 214.5 | 282.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Premium pay and V&T authorization distribution | | | | | | | | | | | | |
| Trin | | 11.5 | 11.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.5 | | | | | | | | | | |
| After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions. | | | | | | | | | | | | |
| Authorization is being re-distributed within the personal services lines as follows: | | | | | | | | | | | | |
| (\$185.3) - Anchorage Correctional Complex | | | | | | | | | | | | |
| (\$ 26.0) - Anvil Mountain Correctional Center | | | | | | | | | | | | |
| (\$ 21.6) - Fairbanks Correctional Center | | | | | | | | | | | | |
| \$ 37.4) - Ketchikan Correctional Center | | | | | | | | | | | | |
| (\$161.7) - Lemon Creek Correctional Center | | | | | | | | | | | | |
| \$ 11.5 - Mat-Su Correctional Center | | | | | | | | | | | | |
| \$116.2 - Palmer Correctional Center | | | | | | | | | | | | |
| \$ 63.7 - Spring Creek Correctional Center | | | | | | | | | | | | |
| \$ 95.5 - Wildwood Correctional Center | | | | | | | | | | | | |
| \$ 56.9 - Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | |
| \$ 13.4 - Pt.MacKenzie Correctional Farm | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| OTI | | -14.8 | 0.0 | 0.0 | -14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -14.8 | | | | | | | | | | |
| Totals | | 4,030.5 | 3,547.3 | 1.5 | 199.7 | 282.0 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| PCN | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|---------|-----------------------------|-------------|-------------|-----------|----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 20-5246 | Correctional Officer IV | FT | P | SS | Palmer | 1A | 18K | 12.0 | | 71,388 | 0 | 0 | 36,918 | 108,306 | 108,306 |
| 20-5255 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K / L | 12.0 | | 57,956 | 0 | 3,428 | 32,692 | 94,076 | 94,076 |
| 20-5256 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K | 12.0 | | 56,962 | 0 | 3,428 | 32,331 | 92,721 | 92,721 |
| 20-6155 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13B / C | 12.0 | | 47,554 | 0 | 2,788 | 28,689 | 79,031 | 79,031 |
| 20-6160 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 55,840 | 0 | 3,319 | 31,885 | 91,044 | 91,044 |
| 20-6198 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15K | 12.0 | | 65,656 | 0 | 3,951 | 35,673 | 105,280 | 105,280 |
| 20-8801 | Correctional Superintendent | FT | P | SS | Palmer | 1A | 21F / J | 12.0 | | 82,778 | 0 | 0 | 41,047 | 123,825 | 123,825 |
| 20-8802 | Adult Probation Off II | FT | P | GP | Palmer | 1A | 16K / L | 12.0 | | 63,228 | 0 | 0 | 34,313 | 97,541 | 97,541 |
| 20-8803 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K | 12.0 | | 56,962 | 0 | 3,428 | 32,331 | 92,721 | 92,721 |
| 20-8804 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13D / E | 12.0 | | 50,977 | 0 | 2,980 | 29,999 | 83,956 | 83,956 |
| 20-8805 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 56,438 | 0 | 3,319 | 32,102 | 91,859 | 91,859 |
| 20-8806 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13B / C | 12.0 | | 47,426 | 0 | 2,788 | 28,643 | 78,857 | 78,857 |
| 20-8807 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J | 12.0 | | 55,166 | 0 | 3,319 | 31,641 | 90,126 | 90,126 |
| 20-8808 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13F / J | 12.0 | | 54,087 | 0 | 3,199 | 31,206 | 88,492 | 88,492 |
| 20-8809 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13L | 12.0 | | 59,130 | 0 | 3,558 | 33,164 | 95,852 | 95,852 |
| 20-8810 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K / L | 12.0 | | 57,052 | 0 | 3,428 | 32,364 | 92,844 | 92,844 |
| 20-8811 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 55,840 | 0 | 3,319 | 31,885 | 91,044 | 91,044 |
| 20-8812 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15F / J | 12.0 | | 62,302 | 0 | 0 | 33,024 | 95,326 | 95,326 |
| 20-8813 | Accounting Clerk | FT | A | GP | Palmer | 1A | 10B / C | 12.0 | | 33,016 | 0 | 0 | 23,361 | 56,377 | 56,377 |
| 20-8814 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Palmer | 1B | 51E | 12.0 | | 63,278 | 0 | 0 | 33,391 | 96,669 | 96,669 |
| 20-8815 | Food Service Foreman | FT | A | LL | Palmer | 1B | 53D / E | 12.0 | | 56,336 | 0 | 0 | 30,875 | 87,211 | 87,211 |
| 20-8816 | Administrative Officer I | FT | A | SS | Palmer | 1A | 17E / F | 12.0 | | 60,645 | 0 | 0 | 33,024 | 93,669 | 93,669 |
| 20-8817 | Food Service Lead | FT | A | LL | Palmer | 1B | 56D | 12.0 | | 45,708 | 0 | 0 | 27,022 | 72,730 | 72,730 |
| 20-8818 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13F / J | 12.0 | | 54,917 | 0 | 3,199 | 31,507 | 89,623 | 89,623 |
| 20-8821 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13C / D | 12.0 | | 49,330 | 0 | 2,880 | 29,366 | 81,576 | 81,576 |
| 20-8822 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 56,588 | 0 | 3,319 | 32,156 | 92,063 | 92,063 |
| 20-8823 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15K | 12.0 | | 65,656 | 0 | 0 | 34,240 | 99,896 | 99,896 |
| 20-8824 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15K | 12.0 | | 65,656 | 0 | 3,951 | 35,673 | 105,280 | 105,280 |
| 20-8826 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15M | 12.0 | | 70,146 | 0 | 4,221 | 37,398 | 111,765 | 111,765 |
| 20-8827 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15F / J | 12.0 | | 63,488 | 0 | 3,820 | 34,839 | 102,147 | 102,147 |
| 20-8828 | Correctional Officer III | FT | P | GC | Palmer | 1A | 15J | 12.0 | | 63,488 | 0 | 0 | 33,454 | 96,942 | 96,942 |
| 20-8829 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 56,288 | 0 | 3,319 | 32,048 | 91,655 | 91,655 |
| 20-8830 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13B / C | 12.0 | | 46,660 | 0 | 2,788 | 28,365 | 77,813 | 77,813 |
| 20-8833 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13J / K | 12.0 | | 55,241 | 0 | 3,319 | 31,668 | 90,228 | 90,228 |
| 20-8834 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K | 12.0 | | 56,962 | 0 | 3,428 | 32,331 | 92,721 | 92,721 |
| 20-8836 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K | 12.0 | | 56,962 | 0 | 3,428 | 32,331 | 92,721 | 92,721 |
| 20-8837 | Correctional Officer II | FT | P | GC | Palmer | 1A | 13K | 12.0 | | 56,962 | 0 | 3,428 | 32,331 | 92,721 | 92,721 |
| 20-8838 | Ed Coordinator (Cor) | FT | A | GG | Palmer | 1A | 16K / L | 12.0 | | 63,133 | 0 | 0 | 34,279 | 97,412 | 97,412 |

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: FY2011 Governor (7749)
Component: Matanuska-Susitna Correctional Center (713)
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: | 2,197,202 | | | |
| | | | | | | | | | | | Total COLA: | 0 | | | |
| | | | | | | | | | | | Total Premium Pay: | 87,352 | | | |
| | | | | | | | | | | | Total Benefits: | 1,229,566 | | | |
| | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | 38 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | 0 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | 38 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | 456.0 | | | | | | | | | | | | | |
| | | | | | | | | | | | Total Pre-Vacancy: | 3,514,120 | | | |
| | | | | | | | | | | | Minus Vacancy Adjustment of 0.00%: | (0) | | | |
| | | | | | | | | | | | Total Post-Vacancy: | 3,514,120 | | | |
| | | | | | | | | | | | Plus Lump Sum Premium Pay: | 33,200 | | | |
| | | | | | | | | | | | Personal Services Line 100: | 3,547,320 | | | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 3,514,120 | 3,514,120 | 100.00% |
| Total PCN Funding: | 3,514,120 | 3,514,120 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|---------------|----------------|
| 1004 General Fund Receipts | 33,200 | 100.00% |
| Total Lump Sum Funding: | 33,200 | 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: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 0.3 | 1.5 | 1.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 72000 Travel Detail Totals | | | 0.3 | 1.5 | 1.5 |
| 72100 | Instate Travel | Travel to meet required correctional officer training and regional and statewide training sessions. | 0.3 | 1.5 | 1.5 |

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| Line Number | Line Name | | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|-------------------------------|---|-----------------------------|----------------|------------------------|-----------------|
| 73000 | Services | | | 284.4 | 214.5 | 199.7 |
| Expenditure Account | Servicing Agency | Explanation | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 73000 Services Detail Totals | | | | 284.4 | 214.5 | 199.7 |
| 73001 | Non-Interagency Svcs | Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services. | | 4.3 | 4.3 | 4.3 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | | 10.2 | 9.5 | 9.5 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | | 1.9 | 2.1 | 2.1 |
| 73525 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | | 140.3 | 85.0 | 70.2 |
| 73650 | Struc/Instruct/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | | 2.2 | 3.5 | 3.5 |
| 73675 | Equipment/Machinery | Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment. | | 7.1 | 7.0 | 7.0 |
| 73750 | Other Services (Non IA Svcs) | Stipend paid to inmates for work performed and other professional services. | | 29.3 | 21.7 | 21.7 |
| 73803 | Conservation/Envirn (IA Svcs) | EnvCon | Permit charges. | 0.4 | 0.4 | 0.4 |
| 73805 | IT-Non-Telecommnctns | Admin | Computer charges. | 6.7 | 4.9 | 4.9 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 12.5 | 13.1 | 13.1 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.5 | 1.2 | 1.2 |
| 73810 | Human Resources | Admin | HR integration charges. | 29.9 | 28.9 | 28.9 |
| 73811 | Building Leases | Admin | Office lease space charges. | 18.4 | 16.9 | 16.9 |
| 73814 | Insurance | Admin | Risk Management charges. | 4.7 | 3.4 | 3.4 |

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor | |
|-------------------------------------|-----------------------------|-------------|--|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 284.4 | 214.5 | 199.7 | |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 1.3 | 2.2 | 2.2 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.5 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | PubSaf | Alaska Police Standards Council (APSC) certification fees. | 0.1 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | Labor | Boiler inspection. | 0.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 13.9 | 10.0 | 10.0 |

Line Item Detail
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| Line Number | Line Name | | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 289.7 | 282.0 | 282.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| 74000 Commodities Detail Totals | | | 289.7 | 282.0 | 282.0 |
| 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. | 44.2 | 47.3 | 47.3 |
| 74440 | Agricultural | Agricultural - insecticides, pesticides, landscaping, seeds, gardening. | 0.1 | 0.0 | 0.0 |
| 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. | 213.9 | 184.7 | 184.7 |
| 74520 | Scientific & Medical | Laboratory supplies for drug testing of prisoners. | 2.6 | 5.0 | 5.0 |
| 74600 | Safety (Commodities) | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 10.9 | 15.0 | 15.0 |
| 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. | 18.0 | 30.0 | 30.0 |

Inter-Agency Services
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2010 | | | |
|---|--------------------------------|--|------------------|----------------|-----------------|-----------------|-------------|
| | | | | FY2009 Actuals | Management Plan | FY2011 Governor | |
| 73803 | Conservation/Environ (IA Svcs) | Permit charges. | Inter-dept | EnvCon | 0.4 | 0.4 | 0.4 |
| 73803 Conservation/Environ (IA Svcs) subtotal: | | | | | 0.4 | 0.4 | 0.4 |
| 73805 | IT-Non-Telecommnctns | Computer charges. | Inter-dept | Admin | 6.7 | 4.9 | 4.9 |
| 73805 IT-Non-Telecommnctns subtotal: | | | | | 6.7 | 4.9 | 4.9 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept | Admin | 12.5 | 13.1 | 13.1 |
| 73806 IT-Telecommunication subtotal: | | | | | 12.5 | 13.1 | 13.1 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept | Admin | 0.5 | 1.2 | 1.2 |
| 73809 Mail subtotal: | | | | | 0.5 | 1.2 | 1.2 |
| 73810 | Human Resources | HR integration charges. | Inter-dept | Admin | 29.9 | 28.9 | 28.9 |
| 73810 Human Resources subtotal: | | | | | 29.9 | 28.9 | 28.9 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept | Admin | 18.4 | 16.9 | 16.9 |
| 73811 Building Leases subtotal: | | | | | 18.4 | 16.9 | 16.9 |
| 73814 | Insurance | Risk Management charges. | Inter-dept | Admin | 4.7 | 3.4 | 3.4 |
| 73814 Insurance subtotal: | | | | | 4.7 | 3.4 | 3.4 |
| 73815 | Financial | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | Inter-dept | Admin | 1.3 | 2.2 | 2.2 |
| 73815 Financial subtotal: | | | | | 1.3 | 2.2 | 2.2 |
| 73816 | ADA Compliance | ADA charges. | Inter-dept | Labor | 0.5 | 0.4 | 0.4 |
| 73816 ADA Compliance subtotal: | | | | | 0.5 | 0.4 | 0.4 |
| 73818 | Training (Services-IA Svcs) | Alaska Police Standards Council (APSC) certification fees. | Inter-dept | PubSaf | 0.1 | 0.0 | 0.0 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | | 0.1 | 0.0 | 0.0 |
| 73826 | Other Equip/Machinry | Boiler inspection. | Inter-dept | Labor | 0.2 | 0.0 | 0.0 |
| 73826 Other Equip/Machinry subtotal: | | | | | 0.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept | Trans | 13.9 | 10.0 | 10.0 |
| 73848 State Equip Fleet subtotal: | | | | | 13.9 | 10.0 | 10.0 |
| Matanuska-Susitna Correctional Center total: | | | | | 89.1 | 81.4 | 81.4 |
| Grand Total: | | | | | 89.1 | 81.4 | 81.4 |