

State of Alaska
FY2013 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 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 striving to remain within the fiscal parameters.

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

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

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

Mat-Su Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed an average of 33.2 hours of training per staff member.

Extensive upgrade of the outside recreational area internal and external security perimeter.

Maintenance Projects:

- 6 cells repainted
- Metal window covers were fabricated for the booking cells to ensure privacy and increase security
- New security cameras installed in B holding cell and Booking area for additional security
- New cell vent covers installed in all cells to eliminate the possibility of hiding contraband and constructing weapons
- 4 cell ceilings were repaired/re-welded to eliminate the possibility of hiding contraband
- 2 circulation pumps were replaced

- Installed new ice machine in the kitchen
- Installed new garbage disposal in the kitchen under the dishwasher
- Kitchen hood was cleaned and serviced as a preventive to kitchen grease fires

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

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 3,786.8 | 4,119.4 | 4,140.7 |
| 72000 Travel | 0.8 | 0.0 | 0.0 |
| 73000 Services | 151.4 | 131.1 | 131.1 |
| 74000 Commodities | 301.4 | 258.2 | 258.2 |
| 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 | 4,240.4 | 4,508.7 | 4,530.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 4,240.4 | 4,508.7 | 4,530.0 |
| Funding Totals | 4,240.4 | 4,508.7 | 4,530.0 |

**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 | 4,508.7 | 0.0 | 0.0 | 0.0 | 4,508.7 |
| Adjustments which will continue current level of service: | | | | | |
| -FY2013 Salary Increases | 15.4 | 0.0 | 0.0 | 0.0 | 15.4 |
| -FY2013 Health Insurance Increases | 5.9 | 0.0 | 0.0 | 0.0 | 5.9 |
| FY2013 Governor | 4,530.0 | 0.0 | 0.0 | 0.0 | 4,530.0 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 38 | 38 | Annual Salaries | 2,477,010 |
| Part-time | 0 | 0 | Premium Pay | 112,227 |
| Nonpermanent | 0 | 0 | Annual Benefits | 1,586,842 |
| | | | <i>Less 0.85% Vacancy Factor</i> | <i>(35,379)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 38 | 38 | Total Personal Services | 4,140,700 |

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)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 3,786.8 | 4,119.4 | 4,119.4 | 4,119.4 | 4,140.7 | 21.3 | 0.5% |
| 72000 Travel | 0.8 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 151.4 | 129.5 | 131.1 | 131.1 | 131.1 | 0.0 | 0.0% |
| 74000 Commodities | 301.4 | 288.2 | 288.2 | 258.2 | 258.2 | 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 | 4,240.4 | 4,538.6 | 4,540.2 | 4,508.7 | 4,530.0 | 21.3 | 0.5% |
| Fund Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 4,240.4 | 4,538.6 | 4,540.2 | 4,508.7 | 4,530.0 | 21.3 | 0.5% |
| Unrestricted General (UGF) | 4,240.4 | 4,538.6 | 4,540.2 | 4,508.7 | 4,530.0 | 21.3 | 0.5% |
| Designated General (DGF) | 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% |
| Federal 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 4,538.6 | 4,119.4 | 1.5 | 129.5 | 288.2 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| 1004 Gen Fund | | 4,538.6 | | | | | | | | | | |
| | | | | | | | | | | | | |
| ETS/HR Chargeback Transfer from Department of Administration | | | | | | | | | | | | |
| Atrin | | 1.6 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.6 | | | | | | | | | | |

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 | | 4,540.2 | 4,119.4 | 1.5 | 131.1 | 288.2 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization | | | | | | | | | | | | |
| Trout | | -31.5 | 0.0 | -1.5 | 0.0 | -30.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.5 | | | | | | | | | | |

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.

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 | |

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
- \$ 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

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 4,508.7 | 4,119.4 | 0.0 | 131.1 | 258.2 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |
|-----------------|--|----------------|----------------|------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

| | | | | | | | | | | | | |
|---------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 15.4 | | | | | | | | | | | |

FY2013 Salary Increases: \$15.4

FY2013 Health Insurance Increases

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 | |
| 1004 Gen Fund | SalAdj | 5.9 | 5.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2013 Health Insurance Increases: \$5.9 | | | | | | | | | | | | |
| Totals | | 4,530.0 | 4,140.7 | 0.0 | 131.1 | 258.2 | 0.0 | 0.0 | 0.0 | 38 | 0 | 0 |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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 |
|---------|-------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 20-5246 | Correctional Officer IV | FT | P | SS | Palmer | 100 | 18J / K | 12.0 | | 74,609 | 0 | 0 | 45,090 | 119,699 | 119,699 |
| 20-5255 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13M | 12.0 | | 67,321 | 0 | 4,051 | 42,824 | 114,196 | 114,196 |
| 20-5256 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13A / B | 12.0 | | 49,557 | 0 | 2,944 | 35,493 | 87,994 | 87,994 |
| 20-6155 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13E / F | 12.0 | | 57,852 | 0 | 3,377 | 38,883 | 100,112 | 100,112 |
| 20-6160 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K / L | 12.0 | | 63,425 | 0 | 3,763 | 41,199 | 108,387 | 108,387 |
| 20-6198 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15L / M | 12.0 | | 77,592 | 0 | 4,669 | 47,054 | 129,315 | 129,315 |
| 20-8801 | Correctional Superintendent I | FT | P | SS | Palmer | 100 | 21J / K | 12.0 | | 92,960 | 0 | 0 | 52,219 | 145,179 | 145,179 |
| 20-8802 | Adult Probation Off II | FT | P | GP | Palmer | 100 | 16L / M | 12.0 | | 68,940 | 0 | 0 | 43,393 | 112,333 | 112,333 |
| 20-8803 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13M | 12.0 | | 67,321 | 0 | 4,051 | 42,824 | 114,196 | 114,196 |
| 20-8804 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13O | 12.0 | | 72,467 | 0 | 4,360 | 44,943 | 121,770 | 121,770 |
| 20-8805 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K / L | 12.0 | | 64,206 | 0 | 3,763 | 41,502 | 109,471 | 109,471 |
| 20-8806 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13D / E | 12.0 | | 55,615 | 0 | 3,258 | 37,968 | 96,841 | 96,841 |
| 20-8807 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L | 12.0 | | 64,890 | 0 | 3,904 | 41,822 | 110,616 | 110,616 |
| 20-8808 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 67,321 | 0 | 4,051 | 42,824 | 114,196 | 114,196 |
| 20-8809 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13M / N | 12.0 | | 68,485 | 0 | 4,051 | 43,276 | 115,812 | 115,812 |
| 20-8810 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13A / B | 12.0 | | 49,627 | 0 | 2,944 | 35,520 | 88,091 | 88,091 |
| 20-8811 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13A / B | 12.0 | | 50,049 | 0 | 2,944 | 35,684 | 88,677 | 88,677 |
| 20-8812 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15J / K | 12.0 | | 70,683 | 0 | 4,181 | 44,181 | 119,045 | 119,045 |
| 20-8813 | Accounting Clerk | FT | A | GP | Palmer | 100 | 10C / D | 12.0 | | 35,532 | 0 | 0 | 30,414 | 65,946 | 65,946 |
| 20-8814 | Maint Spec Bfc Jrny II/Lead | FT | A | LL | Palmer | 1BB | 51L / M | 12.0 | | 69,869 | 0 | 0 | 42,144 | 112,013 | 112,013 |
| 20-8815 | Food Service Foreman | FT | A | LL | Palmer | 1BB | 53L / M | 12.0 | | 61,796 | 0 | 0 | 39,008 | 100,804 | 100,804 |
| 20-8816 | Administrative Officer I | FT | A | SS | Palmer | 1S1 | 17F / J | 12.0 | | 65,520 | 0 | 0 | 41,559 | 107,079 | 107,079 |
| 20-8817 | Food Service Lead | FT | A | LL | Palmer | 1BB | 56K / L | 12.0 | | 50,076 | 0 | 0 | 34,455 | 84,531 | 84,531 |
| 20-8818 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 62,264 | 0 | 3,628 | 40,695 | 106,587 | 106,587 |
| 20-8821 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13E / F | 12.0 | | 57,852 | 0 | 3,377 | 38,883 | 100,112 | 100,112 |
| 20-8822 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L | 12.0 | | 64,890 | 0 | 3,904 | 41,822 | 110,616 | 110,616 |
| 20-8823 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15M | 12.0 | | 77,592 | 0 | 4,669 | 47,054 | 129,315 | 129,315 |
| 20-8824 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15L / M | 12.0 | | 77,008 | 0 | 4,501 | 46,762 | 128,271 | 128,271 |
| 20-8826 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15N / O | 12.0 | | 82,645 | 0 | 4,844 | 49,085 | 136,574 | 136,574 |
| 20-8827 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15J / K | 12.0 | | 72,095 | 0 | 4,338 | 44,790 | 121,223 | 121,223 |
| 20-8828 | Correctional Officer III | FT | P | GC | Palmer | 100 | 15L | 12.0 | | 74,789 | 0 | 4,501 | 45,900 | 125,190 | 125,190 |
| 20-8829 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 62,264 | 0 | 3,628 | 40,695 | 106,587 | 106,587 |
| 20-8830 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13B / C | 12.0 | | 51,332 | 0 | 3,045 | 36,221 | 90,598 | 90,598 |
| 20-8833 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13K / L | 12.0 | | 62,644 | 0 | 3,763 | 40,895 | 107,302 | 107,302 |
| 20-8834 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13J / K | 12.0 | | 62,546 | 0 | 3,763 | 40,857 | 107,166 | 107,166 |
| 20-8836 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 67,321 | 0 | 4,051 | 42,824 | 114,196 | 114,196 |
| 20-8837 | Correctional Officer II | FT | P | GC | Palmer | 100 | 13L / M | 12.0 | | 67,219 | 0 | 3,904 | 42,727 | 113,850 | 113,850 |
| 20-8838 | Ed Coordinator (Cor) | FT | A | GG | Palmer | 100 | 16L / M | 12.0 | | 68,836 | 0 | 0 | 43,353 | 112,189 | 112,189 |

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: 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: | 2,477,010 | |
| | | | | | | | | | | | | | Total COLA: | 0 | |
| | | | | | | | | | | | | | Total Premium Pay: | 112,227 | |
| | | | | | | | | | | | | | Total Benefits: | 1,586,842 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 4,176,079 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 0.85%: | (35,379) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 4,140,700 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 4,140,700 | |
| Total Component Months: | | 456.0 | | | | | | | | | | | | | |

| <u>PCN Funding Sources:</u> | <u>Pre-Vacancy</u> | <u>Post-Vacancy</u> | <u>Percent</u> |
|-----------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 4,176,079 | 4,140,700 | 100.00% |
| Total PCN Funding: | 4,176,079 | 4,140,700 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------|---|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | | 0.8 | 0.0 | 0.0 |
| Expenditure Account | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| | Servicing Agency | Explanation | | | |
| 72000 Travel Detail Totals | | | 0.8 | 0.0 | 0.0 |
| 72110 | Employee Travel (Instate) | Travel to meet required correctional officer training and regional and statewide training sessions. | 0.8 | 0.0 | 0.0 |

Line Item Detail
Department of Corrections
Services

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 151.4 | 131.1 | 131.1 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | 151.4 | 131.1 | 131.1 |
| 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. | 0.3 | 1.0 | 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. | 3.6 | 2.3 | 0.0 |
| 73156 | Telecommunication | Local and long distance telephone services and other related miscellaneous communication charges. | 11.5 | 9.5 | 9.5 |
| 73175 | Health Services | Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc. | 1.4 | 1.0 | 0.0 |
| 73225 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 2.0 | 2.1 | 2.1 |
| 73650 | Struc/Infstruct/Land | Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance. | 4.6 | 3.7 | 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. | 7.7 | 7.0 | 7.0 |
| 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. | 21.3 | 21.5 | 24.1 |
| 73803 | Conservation/Envirn (IA Svcs) | EnvCon Permit charges. | 0.4 | 0.4 | 0.4 |

Line Item Detail
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

RDU: Population Management (550)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
|-------------------------------------|--------------------------|-------------|---|---------------------------|-----------------|------|
| 73000 Services Detail Totals | | | 151.4 | 131.1 | 131.1 | |
| 73805 | IT-Non-Telecommunication | Admin | Computer charges. | 8.6 | 4.9 | 5.2 |
| 73806 | IT-Telecommunication | Admin | Telephone charges. | 11.6 | 13.4 | 13.7 |
| 73809 | Mail | Admin | Central Mailroom charges. | 0.0 | 1.2 | 1.2 |
| 73810 | Human Resources | Admin | HR integration charges. | 29.8 | 30.2 | 31.5 |
| 73811 | Building Leases | Admin | Office lease space charges. | 19.0 | 16.9 | 16.9 |
| 73814 | Insurance | Admin | Risk Management charges. | 4.1 | 3.4 | 3.4 |
| 73815 | Financial | Admin | DOA chargeback items (AKPAY, AKSAS, EEO, etc.). | 1.3 | 2.2 | 2.2 |
| 73816 | ADA Compliance | Labor | ADA charges. | 0.4 | 0.4 | 0.4 |
| 73826 | Other Equip/Machinry | Labor | Boiler inspection. | 2.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | Trans | State Equipment Fleet charges. | 21.6 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|--|----------------|------------------------|-----------------|
| 74000 | Commodities | | 301.4 | 258.2 | 258.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 301.4 | 258.2 | 258.2 |
| 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. | 39.9 | 40.0 | 39.3 |
| 74440 | Agricultural | Agricultural supplies - growth control and growth promotion, i.e. landscaping supplies, fertilizers, plants, pesticides, etc. | 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. | 228.3 | 183.7 | 178.0 |
| 74520 | Scientific & Medical | Laboratory supplies for drug testing of prisoners. | 2.5 | 2.5 | 3.4 |
| 74600 | Safety (Commodities) | Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies. | 8.1 | 9.0 | 10.0 |
| 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. | 22.5 | 23.0 | 27.5 |

Inter-Agency Services
Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)
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 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-Telecommunication | Computer charges. | Inter-dept Admin | 8.6 | 4.9 | 5.2 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 8.6 | 4.9 | 5.2 |
| 73806 | IT-Telecommunication | Telephone charges. | Inter-dept Admin | 11.6 | 13.4 | 13.7 |
| 73806 IT-Telecommunication subtotal: | | | | 11.6 | 13.4 | 13.7 |
| 73809 | Mail | Central Mailroom charges. | Inter-dept Admin | 0.0 | 1.2 | 1.2 |
| 73809 Mail subtotal: | | | | 0.0 | 1.2 | 1.2 |
| 73810 | Human Resources | HR integration charges. | Inter-dept Admin | 29.8 | 30.2 | 31.5 |
| 73810 Human Resources subtotal: | | | | 29.8 | 30.2 | 31.5 |
| 73811 | Building Leases | Office lease space charges. | Inter-dept Admin | 19.0 | 16.9 | 16.9 |
| 73811 Building Leases subtotal: | | | | 19.0 | 16.9 | 16.9 |
| 73814 | Insurance | Risk Management charges. | Inter-dept Admin | 4.1 | 3.4 | 3.4 |
| 73814 Insurance subtotal: | | | | 4.1 | 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 | 0.4 | 0.4 | 0.4 |
| 73816 ADA Compliance subtotal: | | | | 0.4 | 0.4 | 0.4 |
| 73826 | Other Equip/Machinery | Boiler inspection. | Inter-dept Labor | 2.2 | 0.0 | 0.0 |
| 73826 Other Equip/Machinery subtotal: | | | | 2.2 | 0.0 | 0.0 |
| 73848 | State Equip Fleet | State Equipment Fleet charges. | Inter-dept Trans | 21.6 | 10.0 | 10.0 |
| 73848 State Equip Fleet subtotal: | | | | 21.6 | 10.0 | 10.0 |
| Matanuska-Susitna Correctional Center total: | | | | 99.0 | 83.0 | 84.9 |
| Grand Total: | | | | 99.0 | 83.0 | 84.9 |