

Component Detail (1077)

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JMISC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	5,754.9	5,726.8	5,726.8	5,726.8	5,750.0	5,726.8	-23.2	-0.4%
2000 Travel	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	198.7	131.1	131.1	131.1	131.1	111.5	-19.6	-15.0%
4000 Commodities	389.0	303.7	303.7	303.7	303.7	303.7	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	6,142.0	-42.8	-0.7%
Funding Sources:								
1004 Gen Fund (UGF)	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	6,142.0	-42.8	-0.7%
Funding Totals:								
Unrestricted General (UGF)	6,344.7	6,161.6	6,161.6	6,161.6	6,184.8	6,142.0	-42.8	-0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	49	49	49	49	49	49	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund		6,161.6										
Subtotal		6,161.6	5,726.8	0.0	131.1	303.7	0.0	0.0	0.0	49	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Totals		6,142.0	5,726.8	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Matanuska-Susitna Correctional Center (713)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	20-5246	16272	Correctional Supervisor	FT	P	SS	Palmer	100	18 O	12.0		94,644	0	0	53,744	148,388	148,388
	20-5255	16280	Correctional Officer II	FT	P	GC	Palmer	100	13 P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
	20-5256	16281	Correctional Officer II	FT	P	GC	Palmer	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
	20-5276	489	Correctional Officer II	FT	P	GC	Palmer	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
	20-6102	16365	Correctional Officer IV	FT	P	GC	Palmer	100	15 L / M	12.0		84,704	0	5,292	51,982	141,978	141,978
	20-6155	16408	Correctional Officer II	FT	P	GC	Palmer	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
	20-6160	16413	Correctional Officer II	FT	P	GC	Palmer	100	13 C / D	12.0		58,413	0	3,704	41,697	103,814	103,814
	20-6161	16414	Correctional Officer II	FT	P	GC	Palmer	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
	20-6168	16420	Adult Probation Off II	FT	P	GP	Palmer	100	16 E / F	12.0		59,165	2,430	0	40,316	101,911	101,911
	20-6173	16425	Correctional Officer II	FT	P	GC	Palmer	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
	20-6175	16427	Correctional Officer I	FT	P	GC	Palmer	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6177	16429	Correctional Officer I	FT	P	GC	Palmer	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-6197	16442	Correctional Superintendent II	FT	P	SS	Palmer	100	21 D / E	12.0		89,309	0	0	51,776	141,085	141,085
	20-6198	16443	Correctional Officer IV	FT	P	GC	Palmer	100	15 L	12.0		82,760	0	0	49,312	132,072	132,072
	20-6901	16875	Correctional Officer II	FT	P	GC	Palmer	100	13 N / O	12.0		78,620	0	4,942	49,608	133,170	133,170
	20-6902	16876	Correctional Officer II	FT	P	GC	Palmer	100	13 K / L	12.0		69,530	0	4,425	46,064	120,019	120,019
	20-6905	16879	Correctional Officer II	FT	P	GC	Palmer	100	13 N	12.0		77,285	0	0	47,293	124,578	124,578
	20-6907	16881	Correctional Officer II	FT	P	GC	Palmer	100	13 L	12.0		71,810	0	4,592	46,967	123,369	123,369
	20-6909	16883	Correctional Officer II	FT	P	GC	Palmer	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
	20-6921	16895	Maint Gen Lead	FT	A	LL	Palmer	1BB	53 F / J	12.0		60,038	0	0	40,534	100,572	100,572
	20-8802	17386	Adult Probation Off II	FT	P	GP	Palmer	100	16 F / G	12.0		61,051	2,507	0	41,012	104,570	104,570
	20-8803	17387	Correctional Officer II	FT	P	GC	Palmer	100	13 P / Q	12.0		86,178	0	5,320	52,536	144,034	144,034
	20-8804	17388	Correctional Officer II	FT	P	GC	Palmer	100	13 Q / R	12.0		89,549	0	5,727	53,930	149,206	149,206
	20-8805	17389	Correctional Officer II	FT	P	GC	Palmer	100	13 O	12.0		80,198	0	5,128	50,259	135,585	135,585
	20-8806	17390	Correctional Officer II	FT	P	GC	Palmer	100	13 F / J	12.0		66,707	0	4,265	44,964	115,936	115,936
	20-8807	17391	Correctional Officer I	FT	P	GC	Palmer	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
	20-8808	17392	Correctional Officer II	FT	P	GC	Palmer	100	13 E / F	12.0		62,344	0	3,968	43,245	109,557	109,557
	20-8809	17393	Correctional Officer II	FT	P	GC	Palmer	100	13 F / J	12.0		65,001	0	4,111	44,278	113,390	113,390
	20-8810	17394	Correctional Officer II	FT	P	GC	Palmer	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936

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 (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8811	17395	Correctional Officer II	FT	P	GC	Palmer	100	13 J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8812	17396	Correctional Officer IV	FT	P	GC	Palmer	100	15 K / L	12.0		80,899	0	5,101	50,508	136,508	136,508
20-8813	17397	Administrative Assistant I	FT	A	GP	Palmer	100	12 P / Q	12.0		60,892	2,501	0	40,953	104,346	104,346
20-8814	17398	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Palmer	1BB	51 F	12.0		67,005	0	0	43,104	110,109	110,109
20-8815	17399	Food Service Foreman	FT	A	LL	Palmer	1BB	53 K / L	12.0		64,936	0	0	42,341	107,277	107,277
20-8816	17400	Administrative Officer I	FT	A	SS	Palmer	1S1	17 B / C	12.0		63,839	0	0	42,381	106,220	106,220
20-8817	17401	Food Service Lead	FT	A	LL	Palmer	1BB	56 F	12.0		49,827	0	0	36,767	86,594	86,594
20-8818	17402	Correctional Officer II	FT	P	GC	Palmer	100	13 N	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8823	17407	Correctional Officer IV	FT	P	GC	Palmer	100	15 L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-8824	17408	Correctional Officer IV	FT	P	GC	Palmer	100	15 P	12.0		95,900	0	6,133	56,422	158,455	158,455
20-8826	17410	Correctional Officer IV	FT	P	GC	Palmer	100	15 F / J	12.0		74,689	0	0	46,335	121,024	121,024
20-8827	17411	Correctional Officer IV	FT	P	GC	Palmer	100	15 L	12.0		82,760	0	5,292	51,265	139,317	139,317
20-8828	17412	Correctional Officer IV	FT	P	GC	Palmer	100	15 L / M	12.0		85,092	0	5,292	52,125	142,509	142,509
20-8829	17413	Correctional Officer II	FT	P	GC	Palmer	100	13 L / M	12.0		73,045	0	4,592	47,423	125,060	125,060
20-8830	17414	Correctional Officer II	FT	P	GC	Palmer	100	13 F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-8833	17415	Correctional Officer II	FT	P	GC	Palmer	100	13 K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8834	17416	Correctional Officer II	FT	P	GC	Palmer	100	13 N / O	12.0		78,377	0	4,942	49,519	132,838	132,838
20-8836	17417	Correctional Officer I	FT	P	GC	Palmer	100	11 A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-8837	17418	Correctional Officer II	FT	P	GC	Palmer	100	13 P	12.0		83,198	0	5,320	51,437	139,955	139,955

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8838	17419	Ed Coordinator (Cor)	FT	A	GG	Palmer	99	16 P	12.0		78,180	3,211	0	47,331	128,722	128,722
													Total Salary Costs:	3,524,183		
													Total COLA:	10,649		
													Total Premium Pay:	161,565		
													Total Benefits:	2,277,398		
													Total Pre-Vacancy:	5,973,795		
													Minus Vacancy Adjustment of 3.75%:	(223,795)		
													Total Post-Vacancy:	5,750,000		
													Plus Lump Sum Premium Pay:	0		
													Personal Services Line 100:	5,750,000		
			Total Positions	New	Deleted											
Full Time Positions:			49	0	0											
Part Time Positions:			0	0	0											
Non Permanent Positions:			0	0	0											
Positions in Component:			49	0	0											
Total Component Months:			588.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	5,973,795	5,750,000	100.00%
Total PCN Funding:		5,973,795	5,750,000	100.00%

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Department of Corrections
Matanuska Susitna Correctional Center
FY 2020 Organizational Structure

