

State of Alaska FY2020 Governor's Operating Budget

Department of Corrections Fairbanks Correctional Center Component Budget Summary

Component: Fairbanks 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2018

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, reentry, parenting, and criminal thinking.

Continued execution of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Continued monthly visits with the Tanana Chiefs Conference to work with the Alaska Native and American Indian population to assist with education and training opportunities.

Continued participation in the Paws for Purple Hearts program assisting with the training of dogs that will become service animals for injured veterans.

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

Provided the required 40-hours annual in-house training for staff.

Participate in review, design, planning and coordination of facility expansion project.

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

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2020

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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Fairbanks Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	89	89	Annual Salaries	6,105,672
Part-time	0	0	COLA	23,208
Nonpermanent	0	0	Premium Pay	272,491
			Annual Benefits	4,018,789
			<i>Less 5.75% Vacancy Factor</i>	<i>(599,660)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	9,820,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off I	0	2	0	0	2
Adult Probation Off II	0	3	0	0	3
Adult Probation Off III	0	1	0	0	1
Correctional Officer I	0	11	0	0	11
Correctional Officer II	0	43	0	0	43
Correctional Officer III	0	3	0	0	3
Correctional Officer IV	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Correctional Superintendent II	0	1	0	0	1
Criminal Justice Technician I	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	0	89	0	0	89

Component Detail All Funds
Department of Corrections

Component: Fairbanks Correctional Center (707)
RDU: Population Management (550)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	10,096.0	9,770.3	9,770.3	9,770.3	9,820.5	50.2	0.5%
72000 Travel	33.4	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	428.0	626.6	626.6	626.6	626.6	0.0	0.0%
74000 Commodities	1,297.8	788.9	788.9	788.9	788.9	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	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
Unrestricted General (UGF)	11,855.2	11,201.3	11,201.3	11,201.3	11,251.5	50.2	0.4%
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	89	89	89	89	89	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: Fairbanks Correctional Center (707)

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	11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund		11,201.3										
Subtotal		11,201.3	9,770.3	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
LTC Salary and Health Insurance Increases: \$10.6												
LTC 40 hour workweek - 3 months: \$8.4												
LTC Health Insurance from \$1503 to \$1530: \$2.2												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$34.8												
FY2020 GGU HI from \$1432 to \$1530: \$12.5												
FY2020 GGU 3% COLA: \$22.3												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Fairbanks Correctional Center (707)

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	
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		11,251.5	9,820.5	15.5	626.6	788.9	0.0	0.0	0.0	89	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Fairbanks Correctional Center (707)
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	UGF Amount
20-4101	Correctional Superintendent II	FT	P	SS	Fairbanks	99	21M	12.0		104,556	0	0	57,401	161,957	161,957
20-4103	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L / M	12.0		88,168	0	5,452	53,319	146,939	146,939
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		61,670	0	3,943	42,987	108,600	108,600
20-4105	Correctional Officer III	FT	P	GC	Fairbanks	103	14F	12.0		70,934	0	0	44,950	115,884	115,884
20-4106	Correctional Officer III	FT	P	GC	Fairbanks	103	14O / P	12.0		90,973	0	5,657	54,429	151,059	151,059
20-4107	Correctional Officer IV	FT	P	GC	Fairbanks	103	15K / L	12.0		84,099	0	0	49,806	133,905	133,905
20-4108	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		67,669	0	4,234	45,307	117,210	117,210
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,072	0	4,729	47,852	126,653	126,653
20-4111	Correctional Officer III	FT	P	GC	Fairbanks	103	14N / O	12.0		86,344	0	5,453	52,646	144,443	144,443
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,747	0	4,087	44,544	114,378	114,378
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4114	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		71,285	0	4,558	46,761	122,604	122,604
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,952	0	4,558	47,007	123,517	123,517
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		60,915	0	3,814	42,661	107,390	107,390
20-4118	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		68,700	0	4,393	45,746	118,839	118,839
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,809	126,494	126,494
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		76,390	0	4,729	48,707	129,826	129,826
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,809	126,494	126,494
20-4125	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		47,223	1,939	0	35,911	85,073	85,073
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16L	12.0		70,860	2,910	0	44,631	118,401	118,401
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		64,388	2,644	0	42,243	109,275	109,275
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16F / G	12.0		62,970	2,586	0	41,720	107,276	107,276
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54B / C	12.0		52,884	0	0	37,895	90,779	90,779
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56K	12.0		56,357	0	0	39,176	95,533	95,533
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16F / J	12.0		70,296	0	0	44,762	115,058	115,058
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8C / D	12.0		33,140	1,361	0	30,716	65,217	65,217
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8G / J	12.0		37,558	1,542	0	32,345	71,445	71,445
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		76,738	0	4,906	48,901	130,545	130,545
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		56,104	2,304	0	39,187	97,595	97,595
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13O / P	12.0		84,537	0	5,282	51,917	141,736	141,736
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		66,329	0	4,234	44,813	115,376	115,376

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: FY2020 Governor (15610)
Component: Fairbanks Correctional Center (707)
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	UGF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,555	0	4,087	44,473	114,115	114,115
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		82,607	0	5,282	51,205	139,094	139,094
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,072	0	4,729	47,852	126,653	126,653
20-4147	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,651	0	4,087	44,509	114,247	114,247
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		67,566	0	4,234	45,269	117,069	117,069
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		75,926	0	4,729	48,536	129,191	129,191
20-4151	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		69,239	0	4,393	45,945	119,577	119,577
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,809	126,494	126,494
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,400	0	4,558	47,541	125,499	125,499
20-4155	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18E / F	12.0		75,311	0	0	46,612	121,923	121,923
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		37,277	1,531	0	32,242	71,050	71,050
20-4163	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M / N	12.0		91,761	0	5,868	54,798	152,427	152,427
20-4164	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M / N	12.0		89,542	0	5,655	53,900	149,097	149,097
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52J / K	12.0		69,825	0	0	44,145	113,970	113,970
20-4166	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L / M	12.0		87,903	0	5,452	53,221	146,576	146,576
20-4167	Correctional Officer IV	FT	P	GC	Fairbanks	103	15K	12.0		82,169	0	5,254	51,033	138,456	138,456
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	99	17P	12.0		96,491	0	0	54,426	150,917	150,917
20-4169	Correctional Officer IV	FT	P	GC	Fairbanks	103	15L	12.0		85,257	0	5,452	52,245	142,954	142,954
20-4170	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M	12.0		88,432	0	0	51,405	139,837	139,837
20-4171	Correctional Officer I	FT	P	GC	Fairbanks	103	11E / F	12.0		55,962	0	3,568	40,743	100,273	100,273
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13L	12.0		73,956	0	4,729	47,809	126,494	126,494
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13M	12.0		76,738	0	4,906	48,901	130,545	130,545
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		73,066	0	4,558	47,418	125,042	125,042
20-4176	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		75,231	0	0	46,535	121,766	121,766
20-4180	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		67,257	0	4,234	45,155	116,646	116,646
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		65,555	0	4,087	44,473	114,115	114,115
20-4185	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		55,801	0	3,568	40,684	100,053	100,053
20-4186	Correctional Officer IV	FT	P	GC	Fairbanks	103	15M	12.0		88,432	0	0	51,405	139,837	139,837
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		71,285	0	4,558	46,761	122,604	122,604

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: FY2020 Governor (15610)
Component: Fairbanks Correctional Center (707)
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	UGF Amount
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		79,607	0	5,090	50,027	134,724	134,724
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54C / D	12.0		55,026	0	0	38,685	93,711	93,711
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		49,349	0	0	36,591	85,940	85,940
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		61,670	0	3,943	42,987	108,600	108,600
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		66,226	0	4,234	44,775	115,235	115,235
20-4239	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12C / D	12.0		42,815	1,758	0	34,285	78,858	78,858
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54E / F	12.0		57,046	0	0	39,431	96,477	96,477
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12G / J	12.0		49,358	2,027	0	36,698	88,083	88,083
20-5264	Correctional Officer I	FT	P	GC	Fairbanks	103	11E / F	12.0		56,845	0	3,568	41,069	101,482	101,482
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		50,283	0	0	36,936	87,219	87,219
20-5270	Correctional Superintendent I	FT	P	SS	Fairbanks	99	19M	12.0		99,198	0	0	55,424	154,622	154,622
20-5275	Adult Probation Off I	FT	P	GP	Fairbanks	103	14L / M	12.0		63,445	2,606	0	41,895	107,946	107,946

	Total Positions	New	Deleted		Total Salary Costs:	6,105,672
					Total COLA:	23,208
Full Time Positions:	89	0	0		Total Premium Pay::	272,491
Part Time Positions:	0	0	0		Total Benefits:	4,018,789
Non Permanent Positions:	0	0	0			
Positions in Component:	89	0	0		Total Pre-Vacancy:	10,420,160
					Minus Vacancy Adjustment of 5.75%:	(599,660)
					Total Post-Vacancy:	9,820,500
					Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	9,820,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,420,160	9,820,500	100.00%
Total PCN Funding:	10,420,160	9,820,500	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 (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		33.4	15.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			33.4	15.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	33.4	15.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		428.0	626.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			428.0	626.6
3000	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.	1.1	1.5
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	14.8	15.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.1	5.5
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	0.6	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	16.1	16.5
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	3.5	4.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	18.0	20.0
3010	Equipment/Machinery	Minor repairs and rentals of	20.4	25.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			428.0	626.6
3011	Other Services	vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment. 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, training.	121.2	299.3
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	26.3	27.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	79.0	83.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.5	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	59.8	62.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	25.5	26.8
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	4.5	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2
3029	Inter-Agency Education/Training	Educational/Training charges.	1.2	1.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.5	0.5
3036	Inter-Agency Safety	H&SS - Department-wide Safety services charges.	0.0	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			428.0	626.6
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	28.7	30.1

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,297.8	788.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,297.8	788.9
4000	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.	257.1	81.2
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	712.7	600.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	3.5	2.7
4004	Safety	Safety services.	243.0	90.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	81.5	15.0

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	226.0	237.3
With Department of Environmental Conservation	1.0	1.0
With Department of Administration	195.8	205.6
With Department of Labor and Workforce Development	0.5	0.5
With Department of Health and Social Services	0.0	0.1
With Department of Transportation/Public Facilities	28.7	30.1

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.0	1.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	26.3	27.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	79.0	83.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.5	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	59.8	62.8
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	25.5	26.8
3027 Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	4.5	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.2
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.5	0.5
3036 Inter-Agency Safety	H&SS - Department-wide	Safety services charges.	0.0	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	28.7	30.1