

**State of Alaska**  
**FY2022 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**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2020**

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

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.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 814 staff training hours.

Matanuska-Susitna Correctional Center (MSPT) continues to provide evidence – based programming in the areas of education, vocational education, reentry, parenting and criminal thinking.

- 14 inmates acquired their GED
- 62 inmates completed parenting classes
- 54 inmates completed vocational education classes
- 11 inmates completed criminal thinking classes
- 15 inmates completed re-entry classes

MSPT processed in 3,189 remands and 3,336 releases were processed back to the community.

**Key Component Challenges**

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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 facility while meeting operational expectations.

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

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 FY2022

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
<p><b>Contact:</b> Kelly Goode, Deputy Commissioner <b>Phone:</b> (907) 269-7397 <b>E-mail:</b> kelly.goode@alaska.gov</p>

Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	48	48	Annual Salaries	3,756,364
Part-time	0	0	COLA	4,028
Nonpermanent	0	0	Premium Pay	172,328
			Annual Benefits	2,385,602
			<i>Less 2.21% Vacancy Factor</i>	<i>(139,522)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>Total Personal Services</b>	<b>6,178,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	2	2
Correctional Officer II	0	0	0	30	30
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48</b>	<b>48</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2020 Actuals</b>	<b>FY2021 Conference Committee</b>	<b>FY2021 Authorized</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	<b>FY2021 Management Plan vs FY2022 Governor</b>	
71000 Personal Services	5,943.8	6,094.9	6,094.9	6,174.8	6,178.8	4.0	0.1%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	168.7	111.5	111.5	111.5	143.8	32.3	29.0%
74000 Commodities	352.9	248.8	248.8	248.8	248.8	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%
<b>Totals</b>	<b>6,465.4</b>	<b>6,455.2</b>	<b>6,455.2</b>	<b>6,535.1</b>	<b>6,571.4</b>	<b>36.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	1,613.8	1,613.8	1,613.8	0.0	-1,613.8	-100.0%
1004 Gen Fund (UGF)	6,465.4	4,841.4	4,841.4	4,921.3	6,571.4	1,650.1	33.5%
<b>Unrestricted General (UGF)</b>	<b>6,465.4</b>	<b>6,455.2</b>	<b>6,455.2</b>	<b>6,535.1</b>	<b>6,571.4</b>	<b>36.3</b>	<b>0.6%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	48	48	48	48	48	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	
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	6,455.2	6,094.9	0.0	111.5	248.8	0.0	0.0	0.0	48	0	0
1001 CBR Fund		1,613.8										
1004 Gen Fund		4,841.4										
<b>Subtotal</b>		<b>6,455.2</b>	<b>6,094.9</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trin	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.9										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

- (\$3,540.5) Institutions Director's Office
  - \$133.3 Anchorage Correctional Complex
  - \$180.4 Anvil Mountain Correctional Center
  - \$684.0 Hiland Mountain Correctional Center
  - \$489.8 Fairbanks Correctional Center
  - \$695.9 Goose Creek Correctional Center
  - \$196.6 Ketchikan Correctional Center
  - \$89.5 Lemon Creek Correctional Center
  - \$79.9 Mat-Su Correctional Center
  - \$622.6 Wildwood Correctional Center
  - \$262.7 Yukon-Kuskokwim Correctional Center
  - \$105.8 Point Mackenzie Correctional Center

<b>Subtotal</b>		<b>6,535.1</b>	<b>6,174.8</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.0

**Transfer Authority Departmentwide to Meet Office of Information Technology Charges**

**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		
										PFT	PPT	NP
1004 Gen Fund	Trin	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office
- \$7.3 Inmate Transportation unit
- \$160.5 Anchorage Correctional Complex
- \$25.6 Anvil Mountain Correctional Center
- \$63.7 Hiland Mountain Correctional Center
- \$54.9 Fairbanks Correctional Center
- \$206.5 Goose Creek Correctional Center
- \$22.4 Ketchikan Correctional Center
- \$48.6 Lemon Creek Correctional Center
- \$28.7 Mat-Su Correctional Center
- \$65.8 Palmer Correctional Center
- \$103.0 Spring Creek Correctional Center
- \$74.2 Wildwood Correctional Center
- \$28.2 Yukon-Kuskokwim Correctional Center
- \$18.8 Point Mackenzie Correctional Center
- \$4.1 Probation and Parole Director Office
- \$161.0 Statewide Probation and Parole
- \$12.5 Parole Board
- \$4.1 Facilities Capital Improvement Unit
- \$18.8 Electronic Monitoring
- \$55.4 Behavioral Health Care
- \$173.5 Physical Health Care
- \$6.2 Reentry Unit
- \$8.3 Health and Rehabilitation Director's Office
- \$3.1 Substance Abuse Treatment Program

**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	
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
<b>Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges</b>												
	Trin	3.6	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records
- \$6.6 Pretrial Services
- \$0.6 Correctional Academy
- \$0.8 Classification and Furlough
- \$0.7 Institution Director Office
- \$1.0 Inmate Transportation unit
- \$19.1 Anchorage Correctional Complex
- \$3.0 Anvil Mountain Correctional Center
- \$8.0 Hiland Mountain Correctional Center
- \$6.7 Fairbanks Correctional Center
- \$25.0 Goose Creek Correctional Center
- \$2.7 Ketchikan Correctional Center
- \$5.8 Lemon Creek Correctional Center
- \$3.6 Mat-Su Correctional Center
- \$7.9 Palmer Correctional Center
- \$12.6 Spring Creek Correctional Center
- \$9.1 Wildwood Correctional Center
- \$3.2 Yukon-Kuskokwim Correctional Center
- \$2.1 Point Mackenzie Correctional Center
- \$0.4 Probation and Parole Director Office
- \$11.4 Statewide Probation and Parole
- \$0.9 Parole Board
- \$0.3 Facilities Capital Improvement Unit
- \$1.4 Electronic Monitoring
- \$4.0 Behavioral Health Care



**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		
										PFT	PPT	NP
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,613.8										
1004 Gen Fund		1,613.8										
	<b>Totals</b>	<b>6,571.4</b>	<b>6,178.8</b>	<b>0.0</b>	<b>143.8</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		168.7	111.5	143.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>3000 Services Detail Totals</b>			<b>168.7</b>	<b>111.5</b>	<b>143.8</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.1	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.9	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	12.1	0.0	0.0
3005	Health Services	Laboratory and medical services for prisoners.	0.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.0	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	10.2	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	11.9	0.7	4.2
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to	15.0	5.0	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Matanuska-Susitna Correctional Center (713)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>168.7</b>	<b>111.5</b>	<b>143.8</b>
			required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.3	15.0	43.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	15.3	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	35.4	34.5	38.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	16.6	17.4	17.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	8.7	7.6	7.6
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.	2.6	2.7	2.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	0.2	0.2
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	5.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	15.3	12.1	15.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		352.9	248.8	248.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>352.9</b>	<b>248.8</b>	<b>248.8</b>
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.	59.0	45.0	45.0
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.	253.4	175.8	175.8
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.1	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	6.5	5.0	5.0
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.	31.9	22.0	22.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Matanuska-Susitna Correctional Center (713)

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>116.4</b>	<b>105.8</b>	<b>124.6</b>
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	94.3	92.9	108.8
With Department of Public Safety	0.0	0.1	0.1
With Department of Labor and Workforce Development	0.4	0.2	0.2
With Department of Corrections	5.9	0.0	0.0
With Department of Transportation/Public Facilities	15.3	12.1	15.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	0.5	0.5
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	30.3	15.0	43.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	15.3	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.3	0.3	0.3
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	35.4	34.5	38.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	16.6	17.4	17.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	8.7	7.6	7.6
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.	2.6	2.7	2.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.4	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.4	0.2	0.2
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	5.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	15.3	12.1	15.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2022 Governor (17280)  
**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	UGF Amount
20-5246	Correctional Supervisor	FT	P	SS	Palmer	100	18L	12.0		85,987	0	0	51,316	137,303	137,303
20-5255	Correctional Officer II	FT	P	GC	Palmer	100	13Q / R	12.0		96,382	0	6,163	57,524	160,069	160,069
20-5256	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-5276	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		72,484	0	4,592	47,902	124,978	124,978
20-6102	Correctional Officer IV	FT	P	GC	Palmer	100	15M / N	12.0		94,516	0	5,911	56,724	157,151	157,151
20-6155	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-6160	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		67,195	0	4,272	45,783	117,250	117,250
20-6161	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302
20-6168	Adult Probation Officer II	FT	P	GP	Palmer	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-6173	Correctional Officer II	FT	P	GC	Palmer	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-6175	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		73,202	0	4,592	48,173	125,967	125,967
20-6177	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6197	Correctional Superintendent II	FT	P	SS	Palmer	100	21F	12.0		95,264	0	0	54,821	150,085	150,085
20-6198	Correctional Officer IV	FT	P	GC	Palmer	100	15M	12.0		92,440	0	0	53,706	146,146	146,146
20-6901	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		87,793	0	5,519	54,036	147,348	147,348
20-6902	Correctional Officer II	FT	P	GC	Palmer	100	13L / M	12.0		77,717	0	4,943	50,011	132,671	132,671
20-6905	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		86,308	0	0	51,389	137,697	137,697
20-6907	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		64,452	0	4,121	44,689	113,262	113,262
20-6909	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53K	12.0		63,761	0	0	42,775	106,536	106,536
20-8802	Adult Probation Officer II	FT	P	GP	Palmer	99	16O	12.0		79,541	1,096	0	48,841	129,478	129,478
20-8803	Correctional Officer II	FT	P	GC	Palmer	100	13E / F	12.0		68,448	0	4,272	46,256	118,976	118,976
20-8804	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8805	Correctional Officer II	FT	P	GC	Palmer	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-8806	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		74,459	0	4,592	48,648	127,699	127,699
20-8807	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8808	Correctional Officer II	FT	P	GC	Palmer	100	13F / J	12.0		69,465	0	4,425	46,698	120,588	120,588
20-8809	Correctional Officer II	FT	P	GC	Palmer	100	13J / K	12.0		72,484	0	4,592	47,902	124,978	124,978
20-8810	Correctional Officer II	FT	P	GC	Palmer	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8811	Correctional Officer II	FT	P	GC	Palmer	100	13O	12.0		86,308	0	5,519	53,475	145,302	145,302
20-8812	Correctional Officer IV	FT	P	GC	Palmer	100	15L / M	12.0		90,318	0	5,697	55,057	151,072	151,072
20-8813	Administrative Assistant I	FT	A	GP	Palmer	100	12Q / R	12.0		65,414	901	0	43,504	109,819	109,819
20-8814	Mts/Bfc Jrny II	FT	A	LL	Palmer	1BB	51C / D	12.0		62,617	0	0	42,343	104,960	104,960
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53B / C	12.0		53,570	0	0	38,925	92,495	92,495
20-8816	Administrative Officer I	FT	A	SS	Palmer	1S1	17D / E	12.0		68,390	0	0	44,668	113,058	113,058
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56M	12.0		57,605	0	0	40,449	98,054	98,054
20-8818	Correctional Officer II	FT	P	GC	Palmer	100	13C / D	12.0		64,452	0	4,121	44,689	113,262	113,262
20-8824	Correctional Officer IV	FT	P	GC	Palmer	100	15Q	12.0		107,091	0	6,848	61,828	175,767	175,767

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:** FY2022 Governor (17280)  
**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	UGF Amount
20-8826	Correctional Officer IV	FT	P	GC	Palmer	100	15F	12.0		79,760	0	0	48,916	128,676	128,676
20-8827	Correctional Officer IV	FT	P	GC	Palmer	100	15L / M	12.0		89,955	0	5,697	54,920	150,572	150,572
20-8828	Correctional Officer IV	FT	P	GC	Palmer	100	15M / N	12.0		94,920	0	5,911	56,876	157,707	157,707
20-8829	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		81,573	0	5,128	51,538	138,239	138,239
20-8830	Correctional Officer II	FT	P	GC	Palmer	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8833	Correctional Officer II	FT	P	GC	Palmer	100	13L	12.0		77,307	0	4,943	49,856	132,106	132,106
20-8834	Correctional Officer II	FT	P	GC	Palmer	100	13O / P	12.0		87,496	0	5,519	53,923	146,938	146,938
20-8836	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		82,823	0	5,128	52,010	139,961	139,961
20-8837	Correctional Officer II	FT	P	GC	Palmer	100	13M / N	12.0		82,073	0	5,128	51,727	138,928	138,928
20-8838	Educ Coord	FT	A	GG	Palmer	99	16P / Q	12.0		82,914	1,142	0	50,115	134,171	134,171

<b>Total Salary Costs:</b>														3,756,364
<b>Total COLA:</b>														4,028
<b>Total Premium Pay:</b>														172,328
<b>Total Benefits:</b>														2,385,602
<b>Total Pre-Vacancy:</b>														6,318,322
<b>Minus Vacancy Adjustment of 2.21%:</b>														(139,522)
<b>Total Post-Vacancy:</b>														6,178,800
<b>Plus Lump Sum Premium Pay:</b>														0
<b>Personal Services Line 100:</b>														6,178,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,318,322	6,178,800	100.00%
<b>Total PCN Funding:</b>	<b>6,318,322</b>	<b>6,178,800</b>	<b>100.00%</b>

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.

*Department of Corrections*  
**Matanuska Susitna Correctional Center**  
*FY 2022 Organizational Structure*

