

**State of Alaska**  
**FY2022 Governor's Operating Budget**

**Department of Corrections**  
**Facility-Capital Improvement Unit**  
**RDU/Component Budget Summary**

**RDU/Component: Facility-Capital Improvement Unit****Contribution to Department's Mission**

Coordination and review of facility infrastructure for institutional bed capacity.

**Core Services**

- Manage the Planning, Design, Modification, Renovation and Repair, and Construction Program for Confinement Facilities and Prison System Expansion Projects

**Major Component Accomplishments in 2020**

Continued to plan and manage all departmental deferred maintenance projects.

Initiated and coordinated departmentwide fit-testing of N95 masks due to COVID-19.

Continued construction, repair and maintenance efforts of essential and required projects without interruption during the COVID-19 pandemic.

Completed all design phase projects on four Department of Corrections (DOC) Facilities that were damaged during the FY2018 earthquake.

Received large project delegation to directly oversee the Hiland Mountain Correctional Center Mental Health and Medical remodel project from the Department of Transportation / Public Facilities. With this delegation, DOC finalized the designs, issued contracts and began construction on the project which is expected to be complete in early spring 2021.

Entered into agreements for the reopening of the Palmer Correctional Center with the Department of Transportation / Public Facilities (DOT/PF) to oversee the necessary maintenance, repairs and renovations associated with the reopening. According to DOT/PF, contracts are in place with construction to be completed during FY2021.

Three statewide programs were completed including DOC Electrical Safety, Underground Fuel Storage Tank Closeout, and Camera System Upgrades. A total of six design projects were completed; and, fifteen deferred maintenance construction projects were completed within the thirteen facilities. Three notable DOC Facilities Projects were:

- Hiland Mountain Correctional Center (HMCC) Mental Health Upgrades Design: New construction of Mental Health dayroom and twelve single and double cells, showers, courtyard, control operator station, medical distribution room, offices and restrooms; and, a medical unit with infirmary, exam rooms, dental operator, and nurses' station. Mezzanine with office space. Construction is approximately 50% complete.
- Ketchikan Kitchen Upgrades Design: Complete kitchen renovation to include new flooring, new plumbing, an exterior freezer, new food process layout and finishes. Construction is approximately 75% complete.
- Yukon Kuskokwim Correctional Center: Completed kitchen floor replacement, segregation cell front upgrades, shower stall resurface and waste heat pipe replacement.

**Key Component Challenges**

Oversee and enhance facility mitigation efforts to ensure air flow and ventilation is adequate to meet staffing and inmate population safety due to COVID-19.

Implement and oversee employee fit testing of N95 masks to ensure proper personal protection equipment due COVID-19.

Reduce the ongoing deterioration of the facilities and backlog of deferred maintenance.

Identify the critical facility projects and completion of the projects that have received funding. These include fire alarms, security controls, roofing, and electrical/mechanical system repairs at a number of institutions.

Estimate and budget projects to account for inflation in the construction industry.

Coordination of the department's long range expansion plan for all correctional institutions to assure proper bed capacity to meet institution needs.

### **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) Corrections (22 AAC)
- 4) Health and Safety (AS 18)
- 5) Criminal Law (AS 11)
- 6) Public Finance (AS 37)
- 7) State Government (AS 44)

Contact Information
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Facility-Capital Improvement Unit Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	331,051
Part-time	0	0	COLA	3,206
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	200,272
			<i>Less 2.94% Vacancy Factor</i>	(15,729)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>	<b>518,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant III	1	0	0	0	1
Facilities Manager I	2	0	0	0	2
Facilities Manager II	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

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

**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	508.0	508.8	508.8	508.8	518.8	10.0	2.0%
72000 Travel	0.4	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	72.2	33.6	33.6	33.6	31.1	-2.5	-7.4%
74000 Commodities	272.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	318.8	1,000.0	1,000.0	1,000.0	1,000.0	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>1,172.1</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,564.9</b>	<b>7.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	389.4	389.4	389.4	0.0	-389.4	-100.0%
1004 Gen Fund (UGF)	1,078.9	1,168.0	1,168.0	1,168.0	1,564.9	396.9	34.0%
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,078.9</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,557.4</b>	<b>1,564.9</b>	<b>7.5</b>	<b>0.5%</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>93.2</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	4	4	4	4	4	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:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,557.4	508.8	15.0	33.6	0.0	1,000.0	0.0	0.0	4	0	0
1001 CBR Fund		389.4										
1004 Gen Fund		1,168.0										
<b>Subtotal</b>		<b>1,557.4</b>	<b>508.8</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$3.1												
<b>Transfer Authority Departmentwide to Meet Office of Information Technology Charges</b>												
	Trin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										

Align authority Department wide 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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
\$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													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
<b>Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges</b>													
1004 Gen Fund	Trin	0.3	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0

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

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Facility-Capital Improvement Unit (690)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
\$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												
\$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		-389.4										
1004 Gen Fund		389.4										
<b>Align Authority within Facility-Cap Improvement to Meet Personal Services Projected Costs</b>												
	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
<p>Align personal services authority to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.</p>												
<b>Totals</b>		<b>1,564.9</b>	<b>518.8</b>	<b>15.0</b>	<b>31.1</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>



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

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
2000	Travel		0.4	15.0	15.0
<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>2000 Travel Detail Totals</b>			<b>0.4</b>	<b>15.0</b>	<b>15.0</b>
2000	In-State Employee Travel	Travel for project oversight and construction, repair, renovation and major maintenance projects.	0.4	15.0	15.0

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

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
3000	Services		72.2	33.6	31.1
<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>72.2</b>	<b>33.6</b>	<b>31.1</b>
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.8	0.0	0.0
3009	Structure/Infrastructure/Land	Building inspection, repair, maintenance and engineering reports.	17.5	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.3	0.0	0.0
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.	7.1	7.0	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	1.9	1.9	1.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.0	2.7	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	14.1	15.9	9.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.4	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data	0.4	0.2	0.2

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

**Component:** Facility-Capital Improvement Unit (696)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			<b>3000 Services Detail Totals</b>	<b>72.2</b>	<b>33.6</b>	<b>31.1</b>
			Enterprise Reporting (ALDER) charges.			
3031	Inter-Agency Construction	Trans - Department-wide	(Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	13.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	7.0	5.5	5.5

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

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
4000	Commodities		272.7	0.0	0.0
<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>272.7</b>	<b>0.0</b>	<b>0.0</b>
4000	Business	Consumable safety and office supplies, duplicating data processing supplies, i.e. safety glasses, gloves, masks, paper forms, printer and toner cartridges, electronic supplies, minor tools and other related supplies.	8.5	0.0	0.0
4005	Building Materials	Building materials and structure supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, lube oils, and miscellaneous hardware.	264.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Facility-Capital Improvement Unit (696)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
5000	Capital Outlay		318.8	1,000.0	1,000.0
<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>5000 Capital Outlay Detail Totals</b>			<b>318.8</b>	<b>1,000.0</b>	<b>1,000.0</b>
5002	Structures and Infrastructure	Annual facility and equipment maintenance and repair.	318.8	1,000.0	1,000.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>93.2</b>	<b>0.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	M&VA - Department-wide	Unbudgeted Reimbursable Services Agreements (RSAs) with the Department of Military and Veteran Affairs, Division of Homeland Security and Emergency Management for providing disaster relief 2018 November Cook Inlet earthquake.	57.8	0.0	0.0
5301 Inter-Agency Receipts	PubSaf - Department-wide	Unbudgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety for providing Prison Rape Elimination Act (PREA) to support upgrades to a camera system network expansion with additional camera installations for the Wildwood Correctional Facility. This will enhance the Department of Corrections ability to protect inmates from sexual abuse within its facility.	35.4	0.0	0.0

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

**Component:** Facility-Capital Improvement Unit (696)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>51.6</b>	<b>33.6</b>	<b>31.1</b>
With Department of Administration				27.0	28.1	25.6
With Department of Transportation/Public Facilities				20.1	5.5	5.5
With Department of Corrections				4.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
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.		7.1	7.0	11.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		1.9	1.9	1.9
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		3.0	2.7	3.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		14.1	15.9	9.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		0.4	0.3	0.3
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.		0.4	0.2	0.2
3031	Inter-Agency Construction	Trans - Department-wide (Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services		13.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.		4.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.		7.0	5.5	5.5

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

**Scenario:** FY2022 Governor (17280)  
**Component:** Facility-Capital Improvement Unit (696)  
**RDU:** Facility-Capital Improvement Unit (690)

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
20-1009	Administrative Assistant III	FT	A	GP	Anchorage	200	15G / J	12.0		61,781	851	0	42,131	104,763	104,763
20-1069	Facilities Manager I	FT	A	GP	Anchorage	200	20C / D	12.0		74,594	1,028	0	46,972	122,594	122,594
20-7403	Facilities Manager I	FT	A	GP	Anchorage	200	20M / N	12.0		96,313	1,327	0	55,177	152,817	152,817
20-7405	Facilities Manager II	FT	A	SS	Anchorage	200	21K	12.0		98,363	0	0	55,992	154,355	154,355
													<b>Total Salary Costs:</b>	331,051	
													<b>Total COLA:</b>	3,206	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	200,272	
													<b>Total Pre-Vacancy:</b>	534,529	
													<b>Minus Vacancy Adjustment of 2.94%:</b>	(15,729)	
													<b>Total Post-Vacancy:</b>	518,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	518,800	
<b>Total Component Months:</b>		48.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	534,529	518,800	100.00%
<b>Total PCN Funding:</b>	<b>534,529</b>	<b>518,800</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*  
**Facility Capital Improvement Unit**  
*FY 2022 Organizational Structure*

