

**State of Alaska
FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake.
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

Continued execution of the Federal Prison Rape Elimination Act (PREA) 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 926 staff training hours.

Continue to provide evidence – based programming in the areas of education, vocational education, reentry, parenting and criminal thinking.

- 2 inmates acquired their GED
- 36 inmates completed parenting classes
- 16 inmates completed vocational education classes
- 16 inmates completed criminal thinking classes
- 72 inmates completed re-entry classes
- 20 inmates completed anger management classes

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 FY2023

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

Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	48	50	Annual Salaries	3,950,629
Part-time	0	0	COLA	144,102
Nonpermanent	0	0	Premium Pay	177,167
			Annual Benefits	2,621,442
			<i>Less 2.51% Vacancy Factor</i>	<i>(173,040)</i>
			Lump Sum Premium Pay	0
Totals	48	50	Total Personal Services	6,720,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	2	2
Correctional Officer 1	0	0	0	1	1
Correctional Officer 2	0	0	0	29	29
Correctional Officer 3	0	0	0	1	1
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	2	2
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 2	0	0	0	1	1
Totals	0	0	0	50	50

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	6,192.2	6,620.7	6,620.7	6,620.7	6,720.3	99.6	1.5%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	209.0	143.8	143.8	143.8	164.3	20.5	14.3%
74000 Commodities	688.2	248.8	248.8	248.8	263.1	14.3	5.7%
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	7,089.4	7,013.3	7,013.3	7,013.3	7,147.7	134.4	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	80.5	80.5	100.0%
Unrestricted General (UGF)	7,089.4	7,013.3	7,013.3	7,013.3	7,067.2	53.9	0.8%
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	80.5	80.5	100.0%
Positions:							
Permanent Full Time	48	48	48	48	50	2	4.2%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
		7,013.3										
	Subtotal	7,013.3	6,620.7	0.0	143.8	248.8	0.0	0.0	0.0	48	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		9.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.0												
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$8.1												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		11.3										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$11.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-218.4	-218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-218.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-218.4												
FY2023 Alaska Correctional Officers Association COLA Increase												
1004 Gen Fund	SalAdj	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		139.4										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$139.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.6										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		0.7										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-3.8												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$15.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-3.2												
Add Institutional Support Positions and Authority Due to Booking and Property Staffing												
1004 Gen Fund	Inc	103.0	84.9	0.0	9.8	8.3	0.0	0.0	0.0	1	0	0

Establish 14 non-certified institutional support positions to assume non-security duties currently performed by correctional officers in an effort to reduce overtime costs and return trained correctional officers to the floor to perform security work. These duties include functions such as: inmate property inventory and distribution, booking, facility supplies, inmate work schedules, reception and visitor scheduling and screening, inmate accounting, inmate records, inmate time accounting, etc. These duties are being performed by these lower cost positions in various other facilities as a cost reduction effort.

The following positions are added to the appropriate Institution:

- 1 Full-time Supply Technician 1/2, range 10, located in Eagle River
- 1 Full-time Office Assistant 1, range 8, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Palmer
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Fairbanks
- 3 Full-time Criminal Justice Technicians 2, range 14, located in Eagle River
- 1 Full-time Criminal Justice Technician 2, range 14, located in Mackenzie Point
- 2 Full-time Criminal Justice Technicians 2, range 14, located in Juneau
- 1 Full-time Criminal Justice Technician 2, range 14, located in Ketchikan

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
2 Full-time Criminal Justice Technicians 2, range 14, located in Bethel												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	80.5	63.8	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0
Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.												
The following positions are transferred to the appropriate Institution:												
Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome												
Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks												
Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River												
Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage												
Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau												
Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer												
Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai												
Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel												
Totals		7,147.7	6,720.3	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		209.0	143.8	164.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			209.0	143.8	164.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.2	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organization	4.7	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	3.3	0.0	0.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.2	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	44.8	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of	18.7	4.2	4.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			209.0	143.8	164.3
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, and training.	20.9	15.0	20.9
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.	46.4	51.6	66.2
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human Resource service charges.	23.4	38.1	38.1
3023	Inter-Agency Building Leases	Admin - Department-wide			
		Office lease space charges.	17.0	17.0	17.0
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.	2.1	2.0	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.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet (SEF) charges.	10.9	15.0	15.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		688.2	248.8	263.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			688.2	248.8	263.1
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.	301.3	45.0	57.6
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.	316.4	175.8	177.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.1	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	38.0	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.	31.4	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)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	100.7	124.6	139.2
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	89.3	108.8	123.4
With Department of Public Safety	0.0	0.1	0.1
With Department of Labor and Workforce Development	0.0	0.2	0.2
With Department of Transportation/Public Facilities	10.9	15.0	15.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	46.4	51.6	66.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	23.4	38.1	38.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	17.0	17.0	17.0
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.	2.1	2.0	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.	0.0	0.2	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	10.9	15.0	15.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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-#235	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14B	12.0		47,483	0	0	37,423	84,906	84,906
20-5246	Correctional Supervisor	FT	P	S2	Palmer	100	18L / M	12.0		89,305	3,731	0	55,442	148,478	148,478
20-5255	Correctional Officer 2	FT	P	GC	Palmer	100	13R	12.0		99,273	4,413	6,348	61,800	171,834	171,834
20-5256	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,228	3,698	5,281	55,082	147,289	147,289
20-5276	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,483	3,393	4,729	52,217	136,822	136,822
20-5791	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6102	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		79,256	3,523	5,068	53,439	141,286	141,286
20-6155	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		66,379	2,950	4,244	48,060	121,633	121,633
20-6160	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-6161	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		89,031	3,957	5,684	57,518	156,190	156,190
20-6168	Adult Probation Officer 2	FT	P	GP	Palmer	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-6173	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		83,228	3,698	5,281	55,082	147,289	147,289
20-6175	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6177	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		78,985	3,505	4,906	53,269	140,665	140,665
20-6197	Correctional Superintendent 2	FT	P	S2	Palmer	100	21F / J	12.0		98,379	4,110	0	59,005	161,494	161,494
20-6198	Correctional Officer 3	FT	P	GC	Palmer	100	14M / N	12.0		89,463	3,738	0	55,456	148,657	148,657
20-6901	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-6902	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		55,030	2,445	3,498	43,311	104,284	104,284
20-6905	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		91,250	3,812	0	56,158	151,220	151,220
20-6907	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-6909	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53K / L	12.0		64,544	0	0	44,017	108,561	108,561
20-8802	Adult Probation Officer 2	FT	P	GP	Palmer	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-8803	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8804	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		79,439	3,524	4,906	53,447	141,316	141,316
20-8805	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		94,672	4,202	5,897	59,817	164,588	164,588
20-8806	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-8807	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,691	3,402	4,729	52,299	137,121	137,121
20-8808	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-8809	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-8810	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		77,670	3,450	4,906	52,753	138,779	138,779
20-8811	Correctional Officer 2	FT	P	GC	Palmer	100	13O / P	12.0		91,805	4,073	5,684	58,607	160,169	160,169
20-8812	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-8813	Administrative Assistant 1	FT	A	GP	Palmer	100	12R	12.0		66,144	0	0	44,749	110,893	110,893
20-8814	Mts/Bfc Jrny 2	FT	A	LL	Palmer	1BB	51D / E	12.0		64,780	0	0	44,110	108,890	108,890
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53C / D	12.0		55,421	0	0	40,436	95,857	95,857

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: FY2023 Governor (18673)
Component: Matanuska-Susitna Correctional Center (713)
RDU: Population Management (550)

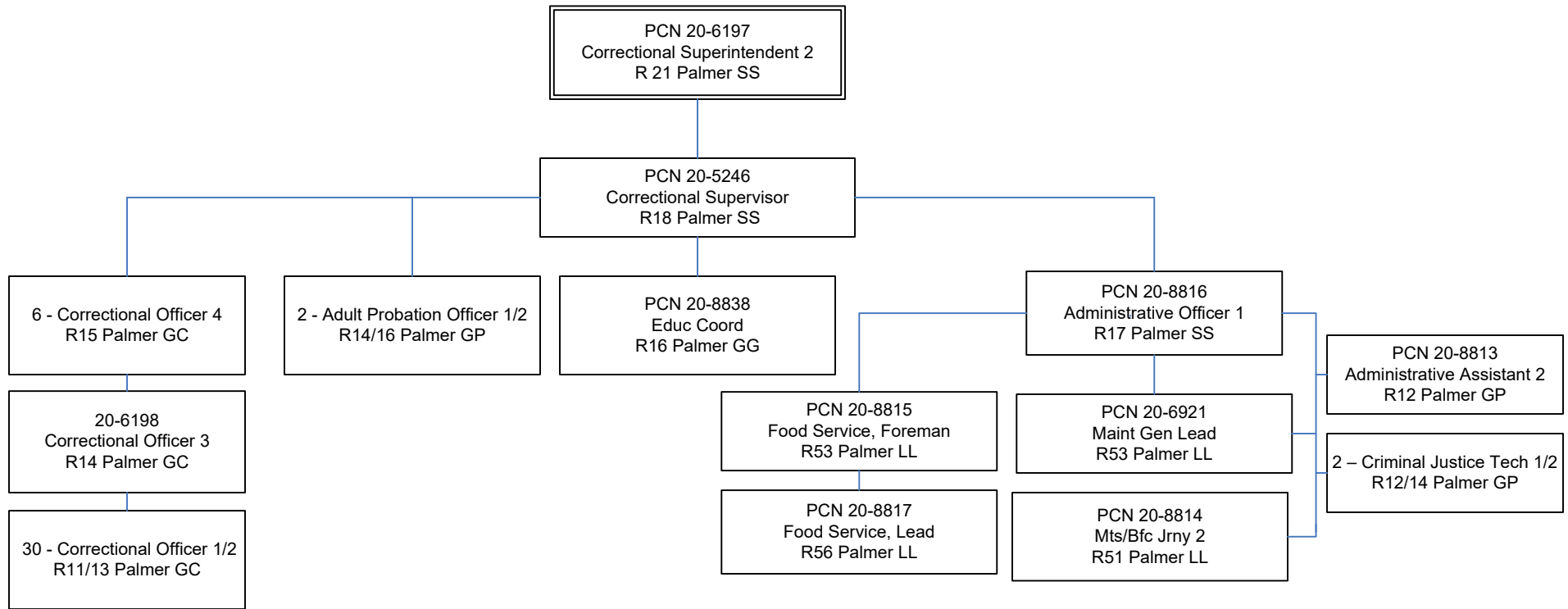
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8816	Administrative Officer 1	FT	A	SS	Palmer	1S1	17E / F	12.0		72,851	1,015	0	48,983	122,849	122,849
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56M / N	12.0		59,549	0	0	42,056	101,605	101,605
20-8818	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		68,832	3,060	4,401	49,085	125,378	125,378
20-8824	Correctional Officer 4	FT	P	GC	Palmer	100	15Q / R	12.0		113,543	5,038	7,051	67,678	193,310	193,310
20-8826	Correctional Officer 4	FT	P	GC	Palmer	100	15F / J	12.0		82,173	3,433	0	52,594	138,200	138,200
20-8827	Correctional Officer 4	FT	P	GC	Palmer	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	165,583
20-8828	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		98,747	4,389	6,314	61,580	171,030	171,030
20-8829	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8830	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		76,251	3,383	4,729	52,126	136,489	136,489
20-8833	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		79,830	3,548	5,090	53,673	142,141	142,141
20-8834	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		92,221	4,099	5,897	58,854	161,071	161,071
20-8836	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8837	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		85,673	3,808	5,478	56,119	151,078	151,078
20-8838	Educ Coord	FT	A	GG	Palmer	100	16Q	12.0		85,605	0	0	52,390	137,995	137,995

Total Positions				Total Salary Costs:	3,950,629
Full Time Positions:	50	New	1	Total COLA:	144,102
Part Time Positions:	0	Deleted	0	Total Premium Pay:	177,167
Non Permanent Positions:	0		0	Total Benefits:	2,621,442
Positions in Component:	50		0	Total Pre-Vacancy:	6,893,340
				Minus Vacancy Adjustment of 2.51%:	(173,040)
Total Component Months:	600.0			Total Post-Vacancy:	6,720,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,720,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,893,340	6,720,300	100.00%
Total PCN Funding:	6,893,340	6,720,300	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.

Department of Corrections
Matanuska Susitna Correctional Center
FY 2023 Organizational Structure



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