

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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

Started in-reach community services specific to veterans in coordination with the Fairbanks Alaska Veterans for Justice and Fairbanks Rescue Mission.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 2,056 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility and backlog of maintenance issues.

Ensure 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 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 FY2024

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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	92	92	Annual Salaries	7,208,100
Part-time	0	0	COLA	52,877
Nonpermanent	0	0	Premium Pay	319,229
			Annual Benefits	4,918,483
			<i>Less 1.90% Vacancy Factor</i>	<i>(237,489)</i>
			Lump Sum Premium Pay	0
Totals	92	92	Total Personal Services	12,261,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant 1	0	1	0	0	1
Administrative Officer 1	0	1	0	0	1
Adult Probation Officer 2	0	5	0	0	5
Adult Probation Officer 3	0	1	0	0	1
Correctional Officer 1	0	12	0	0	12
Correctional Officer 2	0	42	0	0	42
Correctional Officer 3	0	3	0	0	3
Correctional Officer 4	0	9	0	0	9
Correctional Superintendent 1	0	1	0	0	1
Correctional Superintendent 2	0	1	0	0	1
Criminal Justice Technician 2	0	4	0	0	4
Educ Coord	0	1	0	0	1
Food Service Supervisor	0	1	0	0	1
Food Service, Lead	0	3	0	0	3
Maint Gen Fman	0	1	0	0	1
Maint Gen Jrny	0	3	0	0	3
Office Assistant 1	0	2	0	0	2
Totals	0	92	0	0	92

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	12,967.4	11,806.6	11,806.6	11,926.1	12,261.2	335.1	2.8%
72000 Travel	22.0	31.5	31.5	31.5	31.5	0.0	0.0%
73000 Services	859.3	682.9	715.0	715.0	859.3	144.3	20.2%
74000 Commodities	1,191.6	632.8	632.8	632.8	1,247.3	614.5	97.1%
75000 Capital Outlay	12.3	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	15,052.6	13,153.8	13,185.9	13,305.4	14,399.3	1,093.9	8.2%
Fund Sources:							
1004 Gen Fund (UGF)	5,052.6	3,153.8	3,185.9	3,185.9	14,033.6	10,847.7	340.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	365.7	365.7	100.0%
1271 ARPA Rev R (UGF)	10,000.0	10,000.0	10,000.0	10,119.5	0.0	-10,119.5	-100.0%
Unrestricted General (UGF)	15,052.6	13,153.8	13,185.9	13,305.4	14,033.6	728.2	5.5%
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	365.7	365.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	89	92	92	92	92	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,153.8	11,806.6	31.5	682.9	632.8	0.0	0.0	0.0	92	0	0
1004 Gen Fund		3,153.8										
1271 ARPA Rev R		10,000.0										
Align Authority for Agency-wide Addition												
	Unalloc	32.1	0.0	0.0	32.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

Subtotal	13,185.9	11,806.6	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0
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******* Changes From FY2023 Authorized To FY2023 Management Plan *******

Transfer Authority Within Population Management Appropriation to Meet Projected Costs

	Trin	119.5	119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R		119.5										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center

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		
										PFT	PPT	NP
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
	Subtotal	13,305.4	11,926.1	31.5	715.0	632.8	0.0	0.0	0.0	92	0	0

***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	558.8	0.0	0.0	0.0	558.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		558.8										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,119.5										

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		
1271 ARPA Rev R		-10,119.5											
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.													
FY2024 PERS Rate Adjustment													
	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1											
FY2024 PERS rate adjustment to 25.10%: \$23.1													
FY2024 Salary and Health Insurance Increases													
	SalAdj	146.3	146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		146.3											
FY2024 Salary and Health Insurance Increases: \$146.3FY2024 GGU cost of living increase 2.5%: \$27.9													
FY2024 LTC cost of living increase 3.25%: \$17.6													
FY2024 SU cost of living increase 1%: \$6.6													
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$91.1													
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0													
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$2.1													
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account													
	Inc	365.7	165.7	0.0	144.3	55.7	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim		365.7											
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).													
Totals		14,399.3	12,261.2	31.5	859.3	1,247.3	0.0	0.0	0.0	92	0	0	

Line Item Detail (1676)
Department of Corrections
Travel

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		22.0	31.5	31.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			22.0	31.5	31.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	22.0	31.5	31.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		859.3	715.0	859.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			859.3	715.0	859.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.7	2.4	2.4
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	300.9	0.0	276.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.8	10.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	10.0	7.0
3005	Health Services	Professional service contracts, i.e., psychiatric and physiological services, physical therapy, hospitalization, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	13.1	15.0	14.0
3009	Structure/Infrastructure/Land	Services for structures, infrastructure, and land - survey, appraisals, inspections.	29.4	25.0	30.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease	82.1	31.5	84.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			859.3	715.0	859.3
3011	Other Services	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.	121.9	296.2	120.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide Body scanner, x-ray registration fee.	0.1	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.	160.6	149.4	149.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	21.5	33.0	33.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	52.4	78.3	78.3
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.	9.5	9.5	9.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.5	1.5	1.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.5	0.0	0.0
3035	Inter-Agency Other	M&VA - Department-wide Other equipment and machinery	1.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			859.3	715.0	859.3
Equipment/Machinery		services.			
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	53.5	50.0	50.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,191.6	632.8	1,247.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,191.6	632.8	1,247.3
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.	152.2	102.1	175.0
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.	799.1	433.0	820.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.7	2.7	2.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	186.2	80.0	190.0
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.	52.3	15.0	58.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,191.6	632.8	1,247.3
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	1.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Fairbanks Correctional Center (707)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		12.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			12.3	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	12.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	301.0	322.9	322.9
With Department of Environmental Conservation	0.5	1.0	1.0
With Department of Health & Social Services	0.1	0.0	0.0
With Department of Administration	244.5	270.4	270.4
With Department of Public Safety	0.5	1.5	1.5
With Department of Labor and Workforce Development	0.5	0.0	0.0
With Department of Military and Veterans' Affairs	1.4	0.0	0.0
With Department of Transportation/Public Facilities	53.5	50.0	50.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.5	1.0	1.0
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.1	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.	160.6	149.4	149.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	21.5	33.0	33.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	52.4	78.3	78.3
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.	9.5	9.5	9.5
3028 Inter-Agency Americans with Disabilities Act	Admin - Department-wide	Americans with Disabilities Act	0.5	0.2	0.2

Inter-Agency Services (1682)
Department of Corrections

Component: Fairbanks Correctional Center (707)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
		Disabilities Act Compliance				
		(ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	1.5	1.5
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	1.4	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	53.5	50.0	50.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	SS	Fairbanks	99	21N / O	12.0		119,586	1,671	0	69,148	190,405	190,405
20-4103	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N / O	12.0		112,599	0	6,962	68,994	188,555	188,555
20-4104	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,909	0	4,526	52,270	129,705	129,705
20-4105	Correctional Officer 3	FT	P	GC	Fairbanks	103	14K	12.0		90,644	0	0	57,514	148,158	148,158
20-4106	Correctional Officer 3	FT	P	GC	Fairbanks	103	14K	12.0		90,644	0	5,796	59,815	156,255	156,255
20-4107	Correctional Officer 4	FT	P	GC	Fairbanks	103	15D / E	12.0		87,403	0	0	56,228	143,631	143,631
20-4108	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		77,943	0	4,852	54,398	137,193	137,193
20-4109	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961
20-4110	Correctional Officer 1	FT	P	GC	Fairbanks	103	11E / F	12.0		67,118	0	4,234	49,855	121,207	121,207
20-4111	Correctional Officer 3	FT	P	GC	Fairbanks	103	14O	12.0		105,011	0	6,715	65,884	177,610	177,610
20-4112	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		83,850	0	5,213	56,887	145,950	145,950
20-4113	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		84,622	0	5,411	57,272	147,305	147,305
20-4114	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		77,649	0	4,852	54,281	136,782	136,782
20-4115	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		91,082	0	5,824	60,000	156,906	156,906
20-4116	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		91,908	0	5,824	60,328	158,060	158,060
20-4117	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961
20-4118	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,387	0	4,526	52,063	128,976	128,976
20-4119	Correctional Officer 2	FT	P	GC	Fairbanks	103	13P	12.0		101,704	0	6,503	64,487	172,694	172,694
20-4120	Correctional Officer 2	FT	P	GC	Fairbanks	103	13P	12.0		101,704	0	6,503	64,487	172,694	172,694
20-4121	Correctional Officer 2	FT	P	GC	Fairbanks	103	13L	12.0		87,797	0	5,614	58,613	152,024	152,024
20-4122	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		94,499	0	6,042	61,443	161,984	161,984
20-4123	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961
20-4124	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961
20-4125	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-4126	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16N	12.0		81,725	2,854	0	51,443	136,022	136,022
20-4127	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K / L	12.0		74,760	2,611	0	48,678	126,049	126,049
20-4128	Educ Coord	FT	A	GP	Fairbanks	103	16C / D	12.0		60,135	2,100	0	42,872	105,107	105,107
20-4129	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54A / B	12.0		53,175	2,414	0	40,383	95,972	95,972
20-4130	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56C / D	12.0		50,152	2,277	0	39,183	91,612	91,612
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16B / C	12.0		63,541	888	0	46,898	111,327	111,327
20-4133	Office Assistant 1	FT	A	GP	Fairbanks	103	8D / E	12.0		37,133	1,297	0	33,740	72,170	72,170
20-4134	Office Assistant 1	FT	A	GP	Fairbanks	103	8F / G	12.0		40,218	1,405	0	34,965	76,588	76,588
20-4135	Correctional Officer 1	FT	P	GC	Fairbanks	103	11E / F	12.0		67,118	0	4,234	49,855	121,207	121,207
20-4136	Correctional Officer 2	FT	P	GC	Fairbanks	103	13O	12.0		98,024	0	6,268	62,933	167,225	167,225
20-4137	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16D / E	12.0		62,282	2,175	0	43,725	108,182	108,182
20-4138	Correctional Officer 1	FT	P	GC	Fairbanks	103	11C / D	12.0		62,618	0	3,971	47,964	114,553	114,553
20-4139	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,547	0	4,526	52,127	129,200	129,200
20-4140	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,467	0	4,526	52,095	129,088	129,088

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Fairbanks	103	13J / K	12.0		83,644	0	5,213	56,805	145,662	145,662
20-4142	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		84,622	0	5,411	57,272	147,305	147,305
20-4143	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		77,739	0	4,852	54,317	136,908	136,908
20-4144	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		71,744	0	4,526	51,808	128,078	128,078
20-4146	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		94,645	0	6,042	61,501	162,188	162,188
20-4147	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		77,626	0	4,852	54,272	136,750	136,750
20-4148	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961
20-4149	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		86,262	0	5,411	57,923	149,596	149,596
20-4150	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N / O	12.0		96,643	0	6,042	62,295	164,980	164,980
20-4151	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F	12.0		78,599	0	5,026	54,728	138,353	138,353
20-4152	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,266	0	4,526	52,015	128,807	128,807
20-4153	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		94,499	0	6,042	61,443	161,984	161,984
20-4154	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M / N	12.0		93,644	0	5,824	61,017	160,485	160,485
20-4155	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F / J	12.0		80,825	0	5,026	55,611	141,462	141,462
20-4156	Correctional Officer 2	FT	P	GC	Fairbanks	103	13F / J	12.0		79,626	0	5,026	55,135	139,787	139,787
20-4159	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18F	12.0		81,078	1,133	0	53,861	136,072	136,072
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10F / G	12.0		45,489	1,589	0	37,058	84,136	84,136
20-4163	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O / P	12.0		117,151	0	7,222	70,905	195,278	195,278
20-4164	Correctional Officer 4	FT	P	GC	Fairbanks	103	15F / J	12.0		93,375	0	5,790	60,897	160,062	160,062
20-4165	Maint Gen Fman	FT	A	LL	Fairbanks	1EE	52J / K	12.0		70,894	3,219	0	47,418	121,531	121,531
20-4166	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N / O	12.0		112,225	0	6,962	68,846	188,033	188,033
20-4167	Correctional Officer 4	FT	P	GC	Fairbanks	103	15D / E	12.0		87,403	0	5,589	58,446	151,438	151,438
20-4168	Administrative Officer 1	FT	A	SS	Fairbanks	99	17R	12.0		107,016	1,495	0	64,158	172,669	172,669
20-4169	Correctional Officer 4	FT	P	GC	Fairbanks	103	15J	12.0		93,973	0	6,009	61,221	161,203	161,203
20-4170	Correctional Officer 4	FT	P	GC	Fairbanks	103	15O	12.0		112,938	0	0	66,365	179,303	179,303
20-4171	Correctional Officer 2	FT	P	GC	Fairbanks	103	13J / K	12.0		81,662	0	5,213	56,018	142,893	142,893
20-4172	Correctional Officer 2	FT	P	GC	Fairbanks	103	13N	12.0		94,499	0	6,042	61,443	161,984	161,984
20-4173	Correctional Officer 1	FT	P	GC	Fairbanks	103	11F	12.0		68,503	0	4,380	50,463	123,346	123,346
20-4174	Correctional Officer 1	FT	P	GC	Fairbanks	103	11C / D	12.0		62,618	0	3,971	47,964	114,553	114,553
20-4175	Correctional Officer 1	FT	P	GC	Fairbanks	103	11C / D	12.0		63,721	0	3,971	48,402	116,094	116,094
20-4176	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		78,011	0	4,852	54,425	137,288	137,288
20-4179	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,387	0	0	50,266	122,653	122,653
20-4180	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		78,441	0	4,852	54,596	137,889	137,889
20-4181	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K / L	12.0		85,892	0	5,411	57,776	149,079	149,079
20-4183	Correctional Officer 2	FT	P	GC	Fairbanks	103	13C / D	12.0		72,126	0	4,526	51,959	128,611	128,611
20-4185	Correctional Officer 2	FT	P	GC	Fairbanks	103	13E / F	12.0		77,920	0	4,852	54,389	137,161	137,161
20-4186	Correctional Officer 4	FT	P	GC	Fairbanks	103	15N	12.0		108,865	0	0	64,748	173,613	173,613
20-4187	Correctional Officer 2	FT	P	GC	Fairbanks	103	13M	12.0		91,082	0	5,824	60,000	156,906	156,906

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 2	FT	P	GC	Fairbanks	103	13P	12.0		101,704	0	6,503	64,487	172,694	172,694		
20-4189	Correctional Officer 2	FT	P	GC	Fairbanks	103	13K	12.0		84,622	0	5,411	57,272	147,305	147,305		
20-4190	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54D / E	12.0		58,093	2,638	0	42,336	103,067	103,067		
20-4191	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		48,732	2,213	0	38,619	89,564	89,564		
20-4196	Correctional Officer 2	FT	P	GC	Fairbanks	103	13A / E	12.0		75,884	0	4,852	53,581	134,317	134,317		
20-4197	Correctional Officer 2	FT	P	GC	Fairbanks	103	13A / E	12.0		75,884	0	4,852	53,581	134,317	134,317		
20-4239	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14E / F	12.0		57,825	2,020	0	41,955	101,800	101,800		
20-5249	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54C / D	12.0		56,690	2,574	0	41,779	101,043	101,043		
20-5250	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12K / L	12.0		57,190	1,997	0	41,703	100,890	100,890		
20-5264	Correctional Officer 1	FT	P	GC	Fairbanks	103	11A / E	12.0		66,226	0	4,234	49,501	119,961	119,961		
20-5265	Food Service, Lead	FT	A	LL	Fairbanks	1EE	56J	12.0		56,087	2,546	0	41,539	100,172	100,172		
20-5270	Correctional Superintendent 1	FT	P	SS	Fairbanks	L03	19O / P	12.0		107,773	1,506	0	64,458	173,737	173,737		
20-5275	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16L	12.0		76,674	2,678	0	49,438	128,790	128,790		
20-5789	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14B / C	12.0		51,345	1,793	0	39,383	92,521	92,521		
20-5815	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14A / B	12.0		50,369	1,759	0	38,995	91,123	91,123		
20-5816	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14A / B	12.0		50,369	1,759	0	38,995	91,123	91,123		
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												Total Salary Costs:	7,208,100				
												Total COLA:	52,877				
												Total Premium Pay:	319,229				
												Total Benefits:	4,918,483				
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		Total Positions	New	Deleted												Total Pre-Vacancy:	12,498,689
Full Time Positions:		92	0	0												Minus Vacancy Adjustment of 1.90%:	(237,489)
Part Time Positions:		0	0	0												Total Post-Vacancy:	12,261,200
Non Permanent Positions:		0	0	0												Plus Lump Sum Premium Pay:	0
Positions in Component:		92	0	0												Personal Services Line 100:	12,261,200
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Total Component Months:	1,104.0																
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PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent													
1004 General Fund Receipts		12,498,689	12,261,200	100.00%													
Total PCN Funding:		12,498,689	12,261,200	100.00%													

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Department of Corrections
Fairbanks Correctional Center
FY 2024 Organizational Structure

