

State of Alaska
FY2024 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 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.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 1,338 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 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 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
<p>Contact: Jennifer Winkelman, Acting Commissioner Phone: (907) 465-3180 E-mail: jennifer.winkelman@alaska.gov</p>

Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	50	50	Annual Salaries	4,103,591
Part-time	0	0	COLA	28,683
Nonpermanent	0	0	Premium Pay	184,595
			Annual Benefits	2,755,068
			<i>Less 1.84% Vacancy Factor</i>	<i>(130,237)</i>
			Lump Sum Premium Pay	0
Totals	50	50	Total Personal Services	6,941,700

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	5	5
Correctional Officer 2	0	0	0	25	25
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 1	0	0	0	1	1
Criminal Justice Technician 2	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 Frmn	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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	6,806.9	6,931.7	6,931.7	6,847.0	6,941.7	94.7	1.4%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	234.0	164.3	181.6	181.6	234.0	52.4	28.9%
74000 Commodities	531.6	263.1	263.1	263.1	531.6	268.5	102.1%
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	7,572.5	7,359.1	7,376.4	7,291.7	7,707.3	415.6	5.7%
Fund Sources:							
1004 Gen Fund (UGF)	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	52.4	52.4	100.0%
Unrestricted General (UGF)	7,572.5	7,359.1	7,376.4	7,291.7	7,654.9	363.2	5.0%
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	52.4	52.4	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	48	50	50	50	50	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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,359.1	6,931.7	0.0	164.3	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund		7,359.1										
Align Authority for Agency-wide Addition												
	Unalloc	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										

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		7,376.4	6,931.7	0.0	181.6	263.1	0.0	0.0	0.0	50	0	0
-----------------	--	----------------	----------------	------------	--------------	--------------	------------	------------	------------	-----------	----------	----------

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.7										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent 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
- (\$84.7) Mat-Su Correctional Center

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
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
Subtotal		7,291.7	6,847.0	0.0	181.6	263.1	0.0	0.0	0.0	50	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	268.5	0.0	0.0	0.0	268.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.5										
<p>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).</p> <p>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.</p> <p>Total amount of \$7,500.0 is distributed as follows:</p> <ul style="list-style-type: none"> \$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 												
FY2024 PERS Rate Adjustment												
	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.2										

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	
FY2024 PERS rate adjustment to 25.10%: \$13.2												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$81.5FY2024 GGU cost of living increase 2.5%: \$13.3												
FY2024 LTC cost of living increase 3.25%: \$11.3												
FY2024 SU cost of living increase 1%: \$3.7												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$51.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.2												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	52.4	0.0	0.0	52.4	0.0	0.0	0.0	0.0	0	0	0
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		7,707.3	6,941.7	0.0	234.0	531.6	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		234.0	181.6	234.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			234.0	181.6	234.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.3	0.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	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	4.8	0.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	9.8	0.0	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.0	0.0	5.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	27.1	0.0	28.0
3010	Equipment/Machinery	Minor repairs and rentals of	9.0	4.2	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Matanuska-Susitna Correctional Center (713)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			234.0	181.6	234.0
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.	31.1	20.9	24.5
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.	85.4	76.1	76.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	28.3	42.8	42.8
3023	Inter-Agency Building Leases	Trans - 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.	5.2	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	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.	9.1	15.0	9.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Matanuska-Susitna Correctional Center (713)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		531.6	263.1	531.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			531.6	263.1	531.6
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.	157.7	57.6	158.0
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.	299.8	177.5	300.0
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	14.4	1.0	12.6
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	19.1	5.0	20.0
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.	40.6	22.0	41.0

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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	145.8	156.5	150.5
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	119.2	123.7	123.7
With Department of Transportation/Public Facilities	26.1	32.0	26.0
With Department of Public Safety	0.0	0.1	0.1
With Department of Labor and Workforce Development	0.0	0.2	0.2

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	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.	85.4	76.1	76.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	28.3	42.8	42.8
3023 Inter-Agency Building Leases	Trans - 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.	5.2	4.7	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	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.	9.1	15.0	9.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	99	18M / N	12.0		94,182	1,316	0	59,063	154,561	154,561
20-5255	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		64,778	0	4,111	48,878	117,767	117,767
20-5256	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-5276	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-5791	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12C / D	12.0		45,162	1,577	0	36,928	83,667	83,667
20-5819	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14B / C	12.0		50,622	1,768	0	39,096	91,486	91,486
20-6102	Correctional Officer 4	FT	P	GC	Palmer	100	15N / O	12.0		106,020	0	6,758	66,301	179,079	179,079
20-6155	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		73,129	0	4,544	52,365	130,038	130,038
20-6160	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		76,754	0	4,879	53,937	135,570	135,570
20-6161	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6168	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J / K	12.0		70,395	2,459	0	46,945	119,799	119,799
20-6173	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-6175	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		83,742	0	5,253	56,860	145,855	145,855
20-6177	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-6197	Correctional Superintendent 2	FT	P	SS	Palmer	99	21J	12.0		102,336	1,430	0	62,300	166,066	166,066
20-6198	Correctional Officer 3	FT	P	GC	Palmer	100	14L / M	12.0		93,009	0	0	58,453	151,462	151,462
20-6901	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,122	0	4,108	48,616	116,846	116,846
20-6902	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6905	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		98,747	0	0	60,731	159,478	159,478
20-6907	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,814	0	5,062	55,224	140,100	140,100
20-6909	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		91,739	0	5,867	60,278	157,884	157,884
20-6921	Maint Gen Lead	FT	A	LL	Palmer	1BB	53E / F	12.0		59,633	2,707	0	42,947	105,287	105,287
20-8802	Adult Probation Officer 2	FT	P	GP	Palmer	99	16P	12.0		84,591	2,954	0	52,581	140,126	140,126
20-8803	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		82,456	0	5,253	56,349	144,058	144,058
20-8804	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,304	0	4,394	51,184	125,882	125,882
20-8805	Correctional Officer 2	FT	P	GC	Palmer	100	13Q	12.0		102,448	0	6,551	64,801	173,800	173,800
20-8806	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,183	0	5,253	57,432	147,868	147,868
20-8807	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,183	0	5,253	57,432	147,868	147,868
20-8808	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,466	0	5,062	55,086	139,614	139,614
20-8809	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		82,919	0	5,253	56,533	144,705	144,705
20-8810	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		85,235	0	5,451	57,531	148,217	148,217
20-8811	Correctional Officer 2	FT	P	GC	Palmer	100	13P	12.0		98,747	0	6,314	63,238	168,299	168,299
20-8812	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		103,276	0	6,515	65,116	174,907	174,907
20-8813	Administrative Assistant 1	FT	A	GP	Palmer	100	12B / C	12.0		44,343	1,549	0	36,603	82,495	82,495
20-8814	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50E / F	12.0		71,528	3,248	0	47,669	122,445	122,445
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53D / E	12.0		59,123	2,684	0	42,744	104,551	104,551

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: FY2024 Governor (19867)
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	17F	12.0		74,734	1,044	0	51,342	127,120	127,120
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56N	12.0		61,598	2,797	0	43,727	108,122	108,122
20-8818	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-8824	Correctional Officer 4	FT	P	GC	Palmer	100	15R	12.0		122,465	0	7,832	73,257	203,554	203,554
20-8826	Correctional Officer 4	FT	P	GC	Palmer	100	15J	12.0		91,235	0	0	57,749	148,984	148,984
20-8827	Correctional Officer 4	FT	P	GC	Palmer	100	15F / J	12.0		89,389	0	5,622	59,248	154,259	154,259
20-8828	Correctional Officer 4	FT	P	GC	Palmer	100	15L	12.0		98,200	0	6,280	63,007	167,487	167,487
20-8829	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		93,315	0	5,867	60,904	160,086	160,086
20-8830	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-8833	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		88,432	0	5,655	58,881	152,968	152,968
20-8834	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		100,104	0	6,314	63,777	170,195	170,195
20-8836	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		94,748	0	5,867	61,473	162,088	162,088
20-8837	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		93,888	0	5,867	61,131	160,886	160,886
20-8838	Educ Coord	FT	A	GG	Palmer	100	16R	12.0		90,188	3,150	0	54,803	148,141	148,141

Total Positions	New	Deleted	Total Salary Costs:	4,103,591
			Total COLA:	28,683
Full Time Positions:	50	0	Total Premium Pay:	184,595
Part Time Positions:	0	0	Total Benefits:	2,755,068
Non Permanent Positions:	0	0		

Positions in Component: 50 0 0

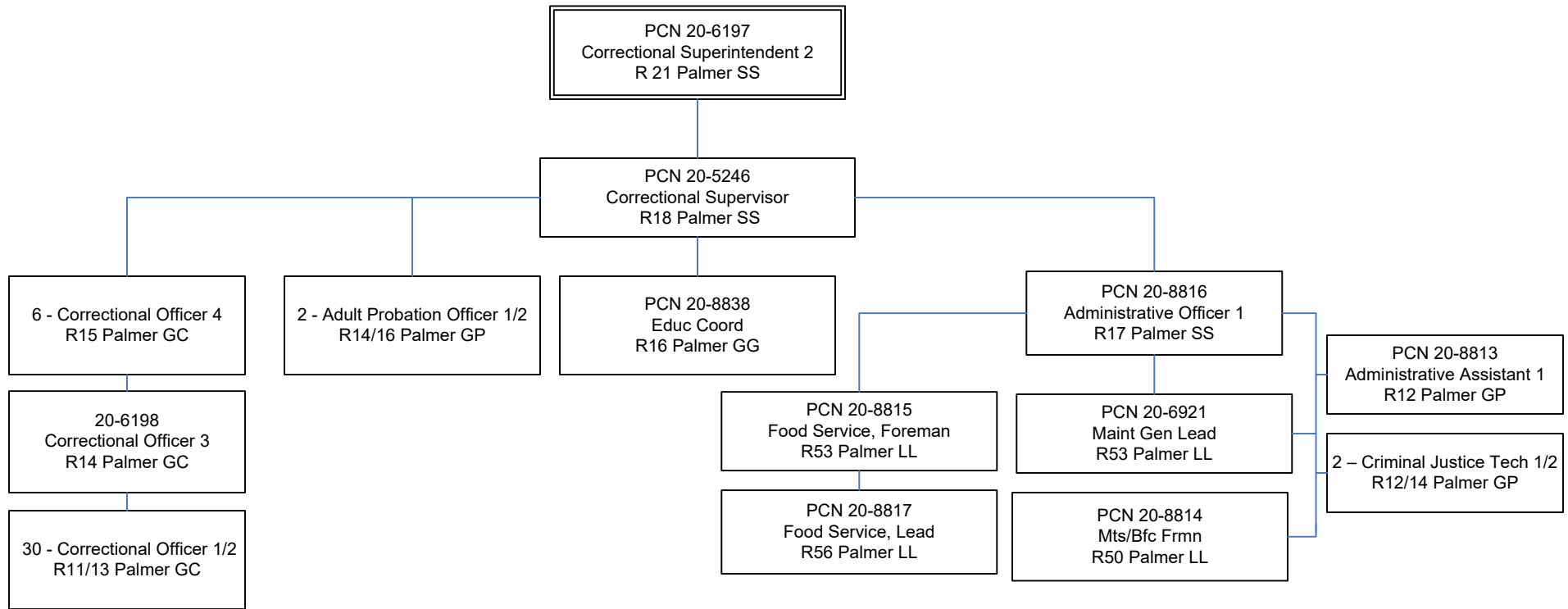
Total Pre-Vacancy:	7,071,937
Minus Vacancy Adjustment of 1.84%:	(130,237)
Total Post-Vacancy:	6,941,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	6,941,700

Total Component Months: 600.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,071,937	6,941,700	100.00%
Total PCN Funding:	7,071,937	6,941,700	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 2024 Organizational Structure



t 1

n 1/2