

# **State of Alaska FY2025 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 2023**

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

**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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025**

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, Safety, Housing, Human Rights, and Public Defender (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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Matanuska-Susitna Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	50	50	Annual Salaries	4,191,598
Part-time	0	0	COLA	125,392
Nonpermanent	0	0	Premium Pay	184,073
			Annual Benefits	2,912,377
			<i>Less 2.94% Vacancy Factor</i>	<i>(218,187)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>50</b>	<b>50</b>	<b>Total Personal Services</b>	<b>7,195,253</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 2a	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 1	0	0	0	1	1
Correctional Superintendent 2	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
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>50</b>

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

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

Non-Formula Component

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>	
1000 Personal Services	7,197.5	6,941.7	6,941.7	6,941.7	7,195.3	7,195.3	253.6	3.7%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	295.0	234.0	234.0	234.0	218.1	218.1	-15.9	-6.8%
4000 Commodities	508.2	263.1	263.1	263.1	263.1	263.1	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,000.7</b>	<b>7,438.8</b>	<b>7,438.8</b>	<b>7,438.8</b>	<b>7,676.5</b>	<b>7,676.5</b>	<b>237.7</b>	<b>3.2%</b>
<b>Fund Sources:</b>								
1004 Gen Fund (UGF)	8,000.7	7,386.4	7,386.4	7,386.4	7,623.4	7,676.5	290.1	3.9%
1171 PFD Crim (Other)	0.0	52.4	52.4	52.4	53.1	0.0	-52.4	-100.0%
<b>Unrestricted General (UGF)</b>	<b>8,000.7</b>	<b>7,386.4</b>	<b>7,386.4</b>	<b>7,386.4</b>	<b>7,623.4</b>	<b>7,676.5</b>	<b>290.1</b>	<b>3.9%</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>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>52.4</b>	<b>52.4</b>	<b>52.4</b>	<b>53.1</b>	<b>0.0</b>	<b>-52.4</b>	<b>-100.0%</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>0.0%</b>
<b>Positions:</b>								
Permanent Full Time	50	50	50	50	50	50	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
<b>FY2024 Enrolled</b>	Enrolled	7,438.8	6,941.7	0.0	234.0	263.1	0.0	0.0	0.0	50	0	0
1004 Gen Fund		7,386.4										
1171 PFD Crim		52.4										
<b>Subtotal</b>		<b>7,438.8</b>	<b>6,941.7</b>	<b>0.0</b>	<b>234.0</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	253.6	253.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		252.9										
1171 PFD Crim		0.7										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$253.6												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$55.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$94.5												
FY2025 GGU 5% Cost of Living Adjustment: \$29.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$74.1												
<b>Transfer Authority Departmentwide to Meet Information Technology Charges</b>	Trout	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.9										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit

**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	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
<b>Subtotal</b>		<b>7,676.5</b>	<b>7,195.3</b>	<b>0.0</b>	<b>218.1</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Replace Funding Source to Align with Balance in Restorative Justice Fund</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		53.1										
1171 PFD Crim		-53.1										
<b>Totals</b>		<b>7,676.5</b>	<b>7,195.3</b>	<b>0.0</b>	<b>218.1</b>	<b>263.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

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

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

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		295.0	234.0	218.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>295.0</b>	<b>234.0</b>	<b>218.1</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	6.6	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.6	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	5.7	5.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	10.1	10.0	7.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	7.0	5.2	4.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	14.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	25.8	28.0	25.8
3010	Equipment/Machinery	Minor repairs and rentals of	10.0	10.0	10.0
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**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>295.0</b>	<b>234.0</b>	<b>218.1</b>
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.	26.7	24.5	16.8
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.	97.3	76.1	76.1
3022	Inter-Agency Human Resources	Admin - Department-wide			
		Human Resource service charges.	46.6	42.8	42.8
3023	Inter-Agency Building Leases	Trans - Department-wide			
		Office lease space charges.	16.9	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.	8.1	4.7	4.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide			
		Certification and Training charges.	0.2	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide			
		Other equipment and machinery services.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide			
		State Equipment Fleet (SEF) charges.	17.7	9.0	9.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
4000	Commodities		508.2	263.1	263.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>508.2</b>	<b>263.1</b>	<b>263.1</b>
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	92.9	57.6	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.	332.7	177.5	167.5
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.3	1.0	11.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	32.2	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.	49.1	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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>187.9</b>	<b>150.3</b>	<b>150.5</b>
With Department of Environmental Conservation	0.5	0.5	0.5
With Department of Administration	152.6	123.7	123.7
With Department of Transportation and Public Facilities	34.6	26.0	26.0
With Department of Public Safety	0.2	0.1	0.1
With Department of Labor and Workforce Development	0.0	0.0	0.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	97.3	76.1	76.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	46.6	42.8	42.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	16.9	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.	8.1	4.7	4.7
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.1
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.2	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.0	0.2
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	17.7	9.0	9.0

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

**Scenario:** FY2025 Governor (20959)  
**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 Superintendent 1	FT	P	SS	Palmer	99	19P	12.0		106,330	0	0	66,892	173,222	173,222
20-5255	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,619	2,121	4,482	53,873	131,095	131,095
20-5256	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		94,265	2,832	5,981	64,240	167,318	167,318
20-5276	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,612	2,598	5,356	60,827	155,393	155,393
20-5791	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14L	12.0		66,281	4,680	0	46,398	117,359	117,359
20-5819	Criminal Justice Technician 1	FT	A	GP	Palmer	100	12C / D	12.0		45,803	3,234	0	37,955	86,992	86,992
20-6102	Correctional Officer 4	FT	P	GC	Palmer	100	15O	12.0		111,843	3,361	7,152	71,970	194,326	194,326
20-6155	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		77,271	2,318	4,804	56,748	141,141	141,141
20-6160	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,427	5,163	58,328	146,663	146,663
20-6161	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-6168	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17J	12.0		76,499	5,402	0	50,611	132,512	132,512
20-6173	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		60,822	1,826	3,817	49,559	116,024	116,024
20-6175	Correctional Officer 2	FT	P	GC	Palmer	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-6177	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,455	2,684	5,557	62,082	159,778	159,778
20-6197	Correctional Superintendent 2	FT	P	SS	Palmer	99	21J	12.0		104,354	0	0	66,078	170,432	170,432
20-6198	Correctional Officer 3	FT	P	GC	Palmer	100	14L / M	12.0		94,243	2,662	0	61,765	158,670	158,670
20-6901	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		67,639	2,029	4,194	52,525	126,387	126,387
20-6902	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,136	1,987	4,194	51,906	124,223	124,223
20-6905	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		103,342	2,919	0	65,517	171,778	171,778
20-6907	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-6909	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		96,543	2,896	5,981	65,179	170,599	170,599
20-6921	Mts/Bfc Jrny 2	FT	A	LL	Palmer	1BB	51F	12.0		71,372	0	0	48,699	120,071	120,071
20-8802	Adult Probation Officer 2a	FT	P	GP	Palmer	99	17P	12.0		92,684	6,545	0	57,284	156,513	156,513
20-8803	Correctional Officer 2	FT	P	GC	Palmer	100	13A / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-8804	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		74,278	2,229	4,635	55,444	136,586	136,586
20-8805	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8806	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8807	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,420	2,116	4,482	53,791	130,809	130,809
20-8808	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8809	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8810	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		97,960	2,641	5,557	61,466	157,624	157,624
20-8811	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		103,970	3,119	6,438	68,430	181,957	181,957
20-8812	Correctional Officer 4	FT	P	GC	Palmer	100	15K / L	12.0		97,439	2,927	6,173	65,628	172,167	172,167
20-8813	Administrative Assistant 1	FT	A	GP	Palmer	100	12C / D	12.0		46,020	3,250	0	38,045	87,315	87,315
20-8814	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50B / C	12.0		67,247	0	0	46,999	114,246	114,246

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

**Scenario:** FY2025 Governor (20959)  
**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
20-8815	Food Service, Foreman	FT	A	LL	Palmer	1BB	53O	12.0		78,484	0	0	51,632	130,116	130,116
20-8816	Administrative Officer 2	FT	A	SS	Palmer	1S1	19F / J	12.0		87,883	0	0	59,287	147,170	147,170
20-8817	Food Service, Lead	FT	A	LL	Palmer	1BB	56F	12.0		53,030	0	0	41,137	94,167	94,167
20-8818	Correctional Officer 1	FT	P	GC	Palmer	100	11B / C	12.0		60,762	1,824	3,817	49,535	115,938	115,938
20-8824	Correctional Officer 4	FT	P	GC	Palmer	100	15R / S	12.0		128,628	3,859	7,988	79,235	219,710	219,710
20-8826	Correctional Officer 4	FT	P	GC	Palmer	100	15J / K	12.0		93,082	2,629	0	61,286	156,997	156,997
20-8827	Correctional Officer 4	FT	P	GC	Palmer	100	15J	12.0		93,053	2,796	5,950	63,728	165,527	165,527
20-8828	Correctional Officer 4	FT	P	GC	Palmer	100	15C / D	12.0		83,395	2,506	5,332	59,491	150,724	150,724
20-8829	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8830	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,351	2,590	5,356	60,719	155,016	155,016
20-8833	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		90,415	2,717	5,765	62,564	161,461	161,461
20-8834	Correctional Officer 2	FT	P	GC	Palmer	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8836	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8837	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,916	6,205	65,476	171,636	171,636
20-8838	Educ Coord	FT	A	GP	Palmer	100	16R	12.0		94,244	6,655	0	57,927	158,826	158,826

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
				4,191,598	125,392	184,073	2,912,377
<b>Full Time Positions:</b>	50	0	0				
<b>Part Time Positions:</b>	0	0	0				
<b>Non Permanent Positions:</b>	0	0	0				
<b>Positions in Component:</b>	50	0	0				
<b>Total Component Months:</b>	600.0						
				<b>Total Pre-Vacancy:</b>	7,413,440		
				<b>Minus Vacancy Adjustment of 2.94%:</b>	(218,187)		
				<b>Total Post-Vacancy:</b>	7,195,253		
				<b>Plus Lump Sum Premium Pay:</b>	0		
				<b>Personal Services Line 100:</b>	7,195,253		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	7,413,440	7,195,253	100.00%
<b>Total PCN Funding:</b>	<b>7,413,440</b>	<b>7,195,253</b>	<b>100.00%</b>

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*Department of Corrections*  
**Matanuska Susitna Correctional Center**  
*FY 2025 Organizational Structure*

