

State of Alaska FY2014 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

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2012

Continue to provide evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting and criminal thinking.

Instituted blended staffing schedules to offset increased overtime hours.

Established new procedures which have increased Alternatives to Violence attendance from an average of 11 to 17 prisoners served per month.

Community-based Life Success Substance Abuse Treatment was expanded to include probationers who are on Electronic Monitoring as well as individuals under the direct supervision of the Division of Probation/Parole.

Completed a large number of Tenant Based Rental Assistance applications for inmates releasing to supervision, allowing them time while on furlough to address their housing needs prior to release.

Completed the following offender reviews:

- 71 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 83 inmates had Offender Management Plans completed.
- 41 inmates had Individual Re-entry Plans completed.
- 45 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 36.1 hours of training.

Key Component Challenges

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.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meeting operational expectations while remaining within budget.

Participate in review, design, planning and coordination of facility expansion project.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and

financial challenges.

Significant Changes in Results to be Delivered in FY2014

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
Component Financial Summary

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,053.2	9,301.7	9,231.8
72000 Travel	45.0	15.5	15.5
73000 Services	462.4	308.9	308.9
74000 Commodities	914.5	918.3	918.3
75000 Capital Outlay	24.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	10,499.7	10,544.4	10,474.5
Funding Sources:			
1004 General Fund Receipts	10,499.7	10,544.4	10,474.5
Funding Totals	10,499.7	10,544.4	10,474.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	10,544.4	0.0	0.0	0.0	10,544.4
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	10.1	0.0	0.0	0.0	10.1
-Align Authority for Premium Pay Distribution	-80.0	0.0	0.0	0.0	-80.0
FY2014 Governor	10,474.5	0.0	0.0	0.0	10,474.5

**Fairbanks Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	88	88	Annual Salaries	5,435,059
Part-time	0	0	COLA	5,124
Nonpermanent	0	0	Premium Pay	246,728
			Annual Benefits	3,488,600
			<i>Less 0.00% Vacancy Factor</i>	(11)
			Lump Sum Premium Pay	56,300
Totals	88	88	Total Personal Services	9,231,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	1	0	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Officer I	0	1	0	0	1
Adult Probation Off II	0	4	0	0	4
Adult Probation Off III	0	1	0	0	1
Asst Correctional Supt	0	1	0	0	1
Correctional Officer I	0	3	0	0	3
Correctional Officer II	0	54	0	0	54
Correctional Officer III	0	9	0	0	9
Correctional Superintendent I	0	1	0	0	1
Criminal Justice Technician II	0	1	0	0	1
Ed Coordinator (Cor)	0	1	0	0	1
Food Service Lead	0	3	0	0	3
Food Service Supervisor	0	1	0	0	1
Maint Gen Foreman	0	1	0	0	1
Maint Gen Journey	0	3	0	0	3
Office Assistant I	0	2	0	0	2
Totals	0	88	0	0	88

Component Detail All Funds
Department of Corrections

Component: Fairbanks Correctional Center (AR50668) (707)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	9,053.2	9,301.7	9,301.7	9,301.7	9,231.8	-69.9	-0.8%
72000 Travel	45.0	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	462.4	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	914.5	918.3	918.3	918.3	918.3	0.0	0.0%
75000 Capital Outlay	24.6	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	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Fund Sources:							
1004 Gen Fund (UGF)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
Unrestricted General (UGF)	10,499.7	10,544.4	10,544.4	10,544.4	10,474.5	-69.9	-0.7%
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	0.0	0.0	0.0%
Positions:							
Permanent Full Time	88	88	88	88	88	0	0.0%
Permanent Part Time	1	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
1004 Gen Fund		10,544.4										
Subtotal		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		10,544.4	9,301.7	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
FY2014 Salary and Health Insurance increase : \$10.1												
FY2014 Salary Increase of 1% LTC: \$5.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$5.0												
Align Authority for Premium Pay Distribution												
Trout		-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
After reconciliation of personal services within Population Management, a re-distribution of \$245.0 in general fund lump sum premium pay authority is necessary to maintain a zero vacancy and turnover rate within various 24-hour institutional facilities.												
Personal services authority is re-distributed as follows:												
\$135.0 - Hiland Mountain Correctional Center												
(\$ 80.0) - Fairbanks Correctional Center												
\$ 60.0 - Ketchikan Correctional Center												
(\$ 90.0) - Mat-Su Correctional Center												
\$ 50.0 - Wildwood Correctional Center												
(\$ 75.0) - Pt.MacKenzie Correctional Farm												
Totals		10,474.5	9,231.8	15.5	308.9	918.3	0.0	0.0	0.0	88	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	GF Amount
20-4101	Correctional Superintendent	FT	P	SS	Fairbanks	106	21L / M	12.0		104,307	0	0	55,188	159,495	159,495
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	106	15F	12.0		71,000	0	4,273	43,301	118,574	118,574
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,158	0	3,452	38,181	99,791	99,791
20-4105	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,542	0	4,139	42,704	116,385	116,385
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,064	0	4,431	45,257	125,752	125,752
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		62,647	0	3,705	39,958	106,310	106,310
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,958	0	3,229	36,524	93,711	93,711
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	106	13N / O	12.0		74,623	0	4,456	44,727	123,806	123,806
20-4112	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,130	0	3,705	40,139	106,974	106,974
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		67,852	0	3,989	42,015	113,856	113,856
20-4114	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		55,711	0	3,338	37,222	96,271	96,271
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		57,898	0	3,452	38,084	99,434	99,434
20-4117	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,684	0	3,989	42,327	115,000	115,000
20-4118	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		52,533	0	3,120	35,949	91,602	91,602
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,018	0	3,229	36,921	95,168	95,168
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,614	0	3,705	40,320	107,639	107,639
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		63,576	0	0	40,432	104,008	104,008
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		51,672	0	0	35,972	87,644	87,644
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	103	16K / L	12.0		66,067	0	0	41,366	107,433	107,433
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		56,030	770	0	37,662	94,462	94,462
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F	12.0		48,419	666	0	34,811	83,896	83,896
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16A / B	12.0		51,516	0	0	35,407	86,923	86,923
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8A / B	12.0		30,233	0	0	27,939	58,172	58,172
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		31,266	0	0	28,326	59,592	59,592
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,229	0	3,577	39,379	104,185	104,185
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		74,044	0	4,456	44,510	123,010	123,010
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	103	16M / N	12.0		73,668	0	0	44,214	117,882	117,882
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,542	0	4,139	42,704	116,385	116,385
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,229	0	3,577	39,379	104,185	104,185
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,034	0	3,229	36,552	93,815	93,815

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: FY2014 Governor (10289)
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	GF Amount
20-4141	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	106	13K / L	12.0		68,788	0	4,139	42,422	115,349	115,349
20-4143	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,245	0	3,229	37,006	95,480	95,480
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4146	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		71,483	0	4,295	43,490	119,268	119,268
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	106	13E / F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,882	0	3,229	36,495	93,606	93,606
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,852	0	3,452	38,441	100,745	100,745
20-4151	Correctional Officer II	FT	P	GC	Fairbanks	106	13L / M	12.0		69,757	0	4,139	42,785	116,681	116,681
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		53,958	0	3,229	36,524	93,711	93,711
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		61,680	0	3,705	39,596	104,981	104,981
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	106	11A / E	12.0		48,815	0	2,754	34,419	85,988	85,988
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	106	13M / N	12.0		71,706	0	4,295	43,574	119,575	119,575
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J / K	12.0		74,888	0	0	44,165	119,053	119,053
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10B / C	12.0		35,124	0	0	29,771	64,895	64,895
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	106	15K / L	12.0		78,083	0	4,598	46,077	128,758	128,758
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		72,877	0	4,273	44,004	121,154	121,154
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52M	12.0		70,161	965	0	42,957	114,083	114,083
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	106	15J / K	12.0		76,409	0	4,598	45,449	126,456	126,456
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	106	15F / J	12.0		73,650	0	4,431	44,353	122,434	122,434
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	103	17M / N	12.0		80,311	0	0	46,197	126,508	126,508
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	106	15J	12.0		73,650	0	4,431	44,353	122,434	122,434
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	106	15M / N	12.0		85,344	0	5,136	48,999	139,479	139,479
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		59,112	0	3,452	38,539	101,103	101,103
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	106	13J / K	12.0		66,291	0	3,989	41,430	111,710	111,710
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,765	0	3,452	38,409	100,626	100,626
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	106	13F / J	12.0		63,614	0	3,705	40,320	107,639	107,639
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,281	0	3,120	36,229	92,630	92,630
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		55,018	0	3,229	36,921	95,168	95,168
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,580	0	3,120	36,341	93,041	93,041
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	106	13B / C	12.0		54,034	0	3,229	36,552	93,815	93,815
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	106	15M	12.0		82,256	0	4,950	47,772	134,978	134,978
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	106	13C / D	12.0		56,505	0	3,338	37,519	97,362	97,362
20-4188	Correctional Officer II	FT	P	GC	Fairbanks	106	13K	12.0		66,291	0	3,989	41,430	111,710	111,710

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 [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: FY2014 Governor (10289)
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	GF Amount
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	106	13F	12.0		61,583	0	3,705	39,559	104,847	104,847
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J / K	12.0		57,249	787	0	38,119	96,155	96,155
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		42,988	591	0	32,776	76,355	76,355
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	106	13A / B	12.0		53,281	0	3,120	36,229	92,630	92,630
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,938	0	3,452	38,474	100,864	100,864
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14G / J	12.0		55,188	0	0	37,289	92,477	92,477
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54F / J	12.0		55,395	762	0	37,425	93,582	93,582
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12A / B	12.0		38,604	0	0	31,075	69,679	69,679
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	106	13D / E	12.0		58,072	0	3,452	38,149	99,673	99,673
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56A / B	12.0		42,426	583	0	32,565	75,574	75,574
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	106	19F	12.0		82,752	0	0	47,111	129,863	129,863

	Total Positions	New	Deleted
Full Time Positions:	88	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	88	0	0

Total Salary Costs:	5,435,059
Total COLA:	5,124
Total Premium Pay:	246,728
Total Benefits:	3,488,600
Total Pre-Vacancy:	9,175,511
Minus Vacancy Adjustment of 0.00%:	(11)
Total Post-Vacancy:	9,175,500
Plus Lump Sum Premium Pay:	56,300
Personal Services Line 100:	9,231,800

Total Component Months: 1,056.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	9,175,511	9,175,500	100.00%
Total PCN Funding:	9,175,511	9,175,500	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	56,300	100.00%
Total Lump Sum Funding:	56,300	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		45.0	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			45.0	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	39.2	13.5	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	5.8	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		462.4	308.9	308.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			462.4	308.9	308.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	3.8	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	7.5	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	7.1	0.7	0.7
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.0	0.8	0.8
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.8	0.0	0.0
73650	Struc/Infstruct/Land	Services for structures, infrastructure, & land - survey, appraisals, inspections.	12.5	0.0	0.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	49.5	0.6	0.6
73750	Other Services (Non IA Svcs)	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, conference registration fees, training, and other miscellaneous services.	115.6	121.0	121.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Permit charges.	0.4	0.4	0.4

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			462.4	308.9	308.9	
73805	IT-Non-Telecommunication	Admin	Computer charges.	17.6	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	66.0	27.9	27.9
73809	Mail	Admin	Central Mailroom charges.	0.2	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	67.6	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	16.5	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	2.7	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	1.0	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	79.0	57.3	57.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		914.5	918.3	918.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			914.5	918.3	918.3
74200	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.	58.4	80.0	80.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	750.1	693.3	693.3
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.1	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	50.4	75.0	75.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	51.5	65.0	65.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		24.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			24.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	24.6	0.0	0.0

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	0.4	0.4	0.4
73803 Conservation/Envirn (IA Svcs) subtotal:					0.4	0.4	0.4
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	17.6	7.9	7.9
73805 IT-Non-Telecommunication subtotal:					17.6	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	66.0	27.9	27.9
73806 IT-Telecommunication subtotal:					66.0	27.9	27.9
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.2	1.0	1.0
73809 Mail subtotal:					0.2	1.0	1.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	67.6	71.9	71.9
73810 Human Resources subtotal:					67.6	71.9	71.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	16.5	15.0	15.0
73814 Insurance subtotal:					16.5	15.0	15.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	2.7	3.0	3.0
73815 Financial subtotal:					2.7	3.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.0	0.9	0.9
73816 ADA Compliance subtotal:					1.0	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.3	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:					0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	79.0	57.3	57.3
73848 State Equip Fleet subtotal:					79.0	57.3	57.3
Fairbanks Correctional Center total:					251.6	185.3	185.3
Grand Total:					251.6	185.3	185.3