

State of Alaska FY2017 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 2015

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

Continued implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Created community partnerships with servicing entities specializing in prisoner re-entry which allows the agencies access to prisoners prior to release to ease the re-entry process.

Key Component Challenges

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

Provided the required 40-hour annual in-house training for staff.

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 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 prisoner care and institutional safety.

Significant Changes in Results to be Delivered in FY2017

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)

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Fairbanks Correctional Center
Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	89	89	Annual Salaries	5,848,366
Part-time	0	0	COLA	64,242
Nonpermanent	0	0	Premium Pay	266,276
			Annual Benefits	3,697,745
			<i>Less 4.60% Vacancy Factor</i>	<i>(453,929)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	9,422,700

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 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	8	0	0	8
Correctional Officer II	0	49	0	0	49
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	89	0	0	89

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	9,180.9	9,359.9	9,359.9	9,359.9	9,422.7	62.8	0.7%
72000 Travel	76.0	15.5	15.5	15.5	15.5	0.0	0.0%
73000 Services	430.7	308.9	308.9	308.9	308.9	0.0	0.0%
74000 Commodities	993.4	1,133.2	1,133.2	1,133.2	1,133.2	0.0	0.0%
75000 Capital Outlay	23.9	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	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Fund Sources:							
1004Gen Fund (UGF)	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
Unrestricted General (UGF)	10,704.9	10,817.5	10,817.5	10,817.5	10,880.3	62.8	0.6%
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	89	89	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0
1004 Gen Fund		10,817.5										
Subtotal		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	88	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer nine vacant correctional officer positions and reclassify to probation officer positions within various institutions to support the increased inmate assessments. Chapter 83, SLA 2014, CSSB64 added AS 33.30.011(7) requiring assessments of risks and needs be completed on inmates sentenced to serve a term of incarceration of 30 days or more. To meet the expanded inmate assessment requirement the department is reallocating existing vacant positions as follows:

Three vacant positions from Wildwood Correctional Center:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

Six vacant positions from Palmer Correctional Center:
 20-6132 to Classification & Furlough
 20-5275 to Fairbanks Correctional Center
 20-6172 to Goose Creek Correctional Center
 20-6158 to Goose Creek Correctional Center
 20-6168 to Mat-Susitna Correctional Center
 20-6182 to Yukon-Kuskokwim Correctional Center

Budget authority to support the personal service costs associated with these positions will be met through an alignment of the overall personal service authorization after vacancy and turnover factors are applied to each component.

Subtotal		10,817.5	9,359.9	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.4										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request

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	
1004 Gen Fund	SalAdj	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$32.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$18.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.7												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
1004 Gen Fund	SalAdj	62.8	62.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$62.8												
Totals		10,880.3	9,422.7	15.5	308.9	1,133.2	0.0	0.0	0.0	89	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	FT	P	SS	Fairbanks	103	21L / M	12.0		101,604	0	0	53,545	155,149	155,149
20-4103	Correctional Officer III	FT	P	GC	Fairbanks	103	15K	12.0		79,563	1,152	4,787	47,179	132,681	132,681
20-4104	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,438	817	3,362	38,189	98,806	98,806
20-4105	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,772	837	3,476	38,719	100,804	100,804
20-4106	Correctional Officer II	FT	P	GC	Fairbanks	103	13N	12.0		77,088	1,117	4,639	46,218	129,062	129,062
20-4107	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4108	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4109	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,908	881	3,593	39,910	105,292	105,292
20-4110	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4111	Correctional Officer II	FT	P	GC	Fairbanks	103	13P	12.0		82,979	1,202	4,993	48,505	137,679	137,679
20-4112	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4113	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,772	837	3,476	38,719	100,804	100,804
20-4114	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,721	865	3,593	39,475	103,654	103,654
20-4115	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		64,424	933	3,859	41,295	110,511	110,511
20-4116	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4117	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4118	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4119	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,194	1,073	4,309	45,038	124,614	124,614
20-4120	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		72,848	1,054	4,309	44,545	122,756	122,756
20-4121	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		62,096	899	3,725	40,393	107,113	107,113
20-4122	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4123	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4124	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4125	Adult Probation Off II	FT	P	GP	Fairbanks	303	16K / L	12.0		69,720	0	0	42,345	112,065	112,065
20-4126	Adult Probation Off II	FT	P	GP	Fairbanks	303	16J / K	12.0		67,728	0	0	41,616	109,344	109,344
20-4127	Adult Probation Off II	FT	P	GP	Fairbanks	303	16L / M	12.0		72,622	0	0	43,408	116,030	116,030
20-4128	Ed Coordinator (Cor)	FT	A	GP	Fairbanks	303	16L / M	12.0		71,643	0	0	43,049	114,692	114,692
20-4129	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54L	12.0		60,996	0	0	39,022	100,018	100,018
20-4130	Food Service Lead	FT	A	LL	Fairbanks	1EE	56F / J	12.0		50,694	0	0	35,249	85,943	85,943
20-4131	Food Service Supervisor	FT	A	SS	Fairbanks	103	16D / E	12.0		61,656	0	0	38,916	100,572	100,572
20-4133	Office Assistant I	FT	A	GP	Fairbanks	103	8B / C	12.0		32,850	0	0	28,843	61,693	61,693
20-4134	Office Assistant I	FT	A	GP	Fairbanks	103	8G	12.0		37,428	0	0	30,520	67,948	67,948
20-4135	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4136	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		70,321	1,017	4,154	43,563	119,055	119,055
20-4137	Adult Probation Off II	FT	P	GP	Fairbanks	303	16O / P	12.0		81,207	0	0	46,552	127,759	127,759
20-4138	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		56,831	822	3,362	38,332	99,347	99,347
20-4139	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4140	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		58,747	850	3,476	39,076	102,149	102,149

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: FY2017 Governor (12995)
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 I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4142	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,153	856	3,476	39,225	102,710	102,710
20-4143	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4144	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,505	1,034	4,154	43,996	120,689	120,689
20-4146	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4147	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		72,848	1,054	4,309	44,545	122,756	122,756
20-4148	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		67,052	971	4,003	42,310	114,336	114,336
20-4149	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,816	880	3,593	39,876	105,165	105,165
20-4150	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4151	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		54,049	783	3,252	37,273	95,357	95,357
20-4152	Correctional Officer II	FT	P	GC	Fairbanks	103	13F	12.0		64,123	929	3,859	41,185	110,096	110,096
20-4153	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,717	994	4,003	42,920	116,634	116,634
20-4154	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4155	Correctional Officer I	FT	P	GC	Fairbanks	103	11A / E	12.0		53,783	774	2,867	37,035	94,459	94,459
20-4156	Correctional Officer II	FT	P	GC	Fairbanks	103	13O	12.0		79,979	1,158	4,813	47,341	133,291	133,291
20-4159	Adult Probation Off III	FT	P	SS	Fairbanks	103	18D / F	12.0		68,480	0	0	41,415	109,895	109,895
20-4160	Accounting Clerk	FT	A	GP	Fairbanks	103	10C / D	12.0		37,638	0	0	30,597	68,235	68,235
20-4163	Correctional Officer III	FT	P	GC	Fairbanks	103	15M	12.0		85,651	1,241	5,154	49,543	141,589	141,589
20-4164	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4165	Maint Gen Foreman	FT	A	LL	Fairbanks	1EE	52K	12.0		66,710	0	0	41,114	107,824	107,824
20-4166	Correctional Officer III	FT	P	GC	Fairbanks	103	15L	12.0		82,541	1,196	4,967	48,335	137,039	137,039
20-4167	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		80,431	1,164	4,787	47,497	133,879	133,879
20-4168	Administrative Officer I	FT	A	SS	Fairbanks	3S4	17N / O	12.0		86,805	0	0	48,126	134,931	134,931
20-4169	Correctional Officer III	FT	P	GC	Fairbanks	103	15K / L	12.0		82,169	1,188	4,787	48,133	136,277	136,277
20-4170	Correctional Officer III	FT	P	GC	Fairbanks	103	15O	12.0		92,199	1,335	5,548	52,085	151,167	151,167
20-4171	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		66,131	956	3,859	41,920	112,866	112,866
20-4172	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,509	991	4,003	42,844	116,347	116,347
20-4173	Correctional Officer II	FT	P	GC	Fairbanks	103	13J / K	12.0		68,925	996	4,003	42,996	116,920	116,920
20-4174	Correctional Officer II	FT	P	GC	Fairbanks	103	13L / M	12.0		71,950	1,042	4,309	44,216	121,517	121,517
20-4175	Correctional Officer II	FT	P	GC	Fairbanks	103	13J	12.0		66,532	964	4,003	42,120	113,619	113,619
20-4176	Correctional Officer II	FT	P	GC	Fairbanks	103	13K	12.0		69,029	1,000	4,154	43,089	117,272	117,272
20-4179	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,301	829	3,362	38,505	99,997	99,997
20-4180	Correctional Officer II	FT	P	GC	Fairbanks	103	13E / F	12.0		62,003	898	3,725	40,359	106,985	106,985
20-4181	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,634	877	3,593	39,810	104,914	104,914
20-4183	Correctional Officer II	FT	P	GC	Fairbanks	103	13B / C	12.0		57,144	827	3,362	38,447	99,780	99,780
20-4185	Correctional Officer II	FT	P	GC	Fairbanks	103	13K / L	12.0		71,505	1,034	4,154	43,996	120,689	120,689
20-4186	Correctional Officer III	FT	P	GC	Fairbanks	103	15N / O	12.0		91,780	1,327	5,346	51,857	150,310	150,310
20-4187	Correctional Officer II	FT	P	GC	Fairbanks	103	13F / J	12.0		65,428	947	3,859	41,663	111,897	111,897

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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: FY2017 Governor (12995)
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 II	FT	P	GC	Fairbanks	103	13L / M	12.0		74,194	1,073	4,309	45,038	124,614	124,614
20-4189	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,721	865	3,593	39,475	103,654	103,654
20-4190	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54J	12.0		56,940	0	0	37,537	94,477	94,477
20-4191	Food Service Lead	FT	A	LL	Fairbanks	1EE	56B / C	12.0		43,544	0	0	32,631	76,175	76,175
20-4196	Correctional Officer II	FT	P	GC	Fairbanks	103	13D / E	12.0		60,269	872	3,593	39,676	104,410	104,410
20-4197	Correctional Officer II	FT	P	GC	Fairbanks	103	13C / D	12.0		59,478	860	3,476	39,344	103,158	103,158
20-4239	Criminal Justice Technician II	FT	A	GP	Fairbanks	303	14K / L	12.0		60,922	0	0	39,123	100,045	100,045
20-5249	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54B / C	12.0		48,614	0	0	34,488	83,102	83,102
20-5250	Administrative Assistant I	FT	A	GP	Fairbanks	103	12E / F	12.0		45,918	0	0	33,629	79,547	79,547
20-5264	Correctional Officer II	FT	P	GC	Fairbanks	103	13M / N	12.0		75,118	1,087	4,472	45,436	126,113	126,113
20-5265	Food Service Lead	FT	A	LL	Fairbanks	1EE	56D / E	12.0		47,525	0	0	34,089	81,614	81,614
20-5270	Asst Correctional Supt	FT	P	SS	Fairbanks	103	19K / L	12.0		88,404	0	0	48,711	137,115	137,115
20-5275	Adult Probation Off I	FT	P	GP	Fairbanks	103	14C / D	12.0		49,908	0	3,257	36,283	89,448	89,448
Total													Total Salary Costs:	5,848,366	
Positions													Total COLA:	64,242	
New													Total Premium Pay::	266,276	
Deleted													Total Benefits:	3,697,745	
Full Time Positions:															
Part Time Positions:															
Non Permanent Positions:															
Positions in Component:															
Total Component Months:													1,068.0		
													Total Pre-Vacancy:	9,876,629	
													Minus Vacancy Adjustment of 4.60%:	(453,929)	
													Total Post-Vacancy:	9,422,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	9,422,700	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						9,876,629	9,422,700	100.00%							
Total PCN Funding:						9,876,629	9,422,700	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.

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		76.0	15.5	15.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			76.0	15.5	15.5
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	70.6	13.5	13.5
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	5.4	2.0	2.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		430.7	308.9	308.9	
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			430.7	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.	2.0	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.0	0.0	0.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	0.8	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	5.3	0.7	0.7	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	19.3	0.8	0.8	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	7.9	11.0	11.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Services for structures, infrastructure, & land - survey, appraisals, inspections.	15.7	0.0	0.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	43.9	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, training.	124.0	120.0	120.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	0.4	0.4	0.4
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	7.9	7.9
73806	IT-Telecommunication	Admin	Telephone charges.	82.1	27.9	27.9

Line Item Detail
Department of Corrections
Services

Component: Fairbanks Correctional Center (707)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			430.7	308.9	308.9	
73809	Mail	Admin	Central Mailroom charges.	0.2	1.0	1.0
73810	Human Resources	Admin	HR integration charges.	54.4	71.9	71.9
73814	Insurance	Admin	Risk Management charges.	18.0	15.0	15.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.3	3.0	3.0
73816	ADA Compliance	Labor	ADA charges.	0.5	0.9	0.9
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.7	1.0	1.0
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.	0.5	0.0	0.0
73826	Other Equip/Machinry	Labor	Equipment and machinery services; maintenance and inspections.	2.1	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	47.5	46.3	46.3

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		993.4	1,133.2	1,133.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			993.4	1,133.2	1,133.2
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.	97.1	83.2	83.2
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.	749.8	865.0	865.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.3	5.0	5.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	88.2	90.0	90.0
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.	55.0	90.0	90.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		23.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			23.9	0.0	0.0
75300	Structs & Infrastr	Structures and infrastructure for buildings, bridges, docks and roads.	11.5	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	12.4	0.0	0.0

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017
					Management Plan	Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	7.9	11.0	11.0
			73421 Sef Fuel A87 Allowed subtotal:	7.9	11.0	11.0
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	0.0	7.9	7.9
			73805 IT-Non-Telecommunication subtotal:	0.0	7.9	7.9
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	82.1	27.9	27.9
			73806 IT-Telecommunication subtotal:	82.1	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	54.4	71.9	71.9
			73810 Human Resources subtotal:	54.4	71.9	71.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	18.0	15.0	15.0
			73814 Insurance subtotal:	18.0	15.0	15.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.3	3.0	3.0
			73815 Financial subtotal:	4.3	3.0	3.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.5	0.9	0.9
			73816 ADA Compliance subtotal:	0.5	0.9	0.9
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.7	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.7	1.0	1.0
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	0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.5	0.0	0.0
73826	Other Equip/Machinry	Equipment and machinery services; maintenance and inspections.	Inter-dept Labor	2.1	0.0	0.0
			73826 Other Equip/Machinry subtotal:	2.1	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	0.1	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	47.5	46.3	46.3
			73848 State Equip Fleet subtotal:	47.5	46.3	46.3
			Fairbanks Correctional Center total:	218.7	186.3	186.3
			Grand Total:	218.7	186.3	186.3