

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Corrections Anchorage Correctional Complex Component Budget Summary**

**Component: Anchorage Correctional Complex**

**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

**Key Component Challenges**

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

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Anchorage Correctional Complex (ACC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within fiscal parameters.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to 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 FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Enclosed medical area in ACC/East with installation of a wall to create a medical holding area to improve the management and movement of offenders.

Upgraded the prisoner telephone system to allow for review and recording of prisoner telephone calls from either building out of both buildings.

Installed 2-way telephones in ACC/East secure attorney visitation to increase client/attorney confidentiality.

Increased attorney and public visitation hours.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)

8) Corrections (22 AAC)

Contact Information
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### Anchorage Correctional Complex Component Financial Summary

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	21,533.5	21,298.7	22,268.2
72000 Travel	0.2	18.4	18.4
73000 Services	2,144.8	895.1	895.1
74000 Commodities	2,151.5	2,386.3	2,386.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>25,830.0</b>	<b>24,598.5</b>	<b>25,568.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,593.4	2,731.3	2,810.6
1004 General Fund Receipts	20,697.5	19,247.4	20,137.6
1005 General Fund/Program Receipts	0.0	2,619.8	2,619.8
1108 Statutory Designated Program Receipts	2,415.8	0.0	0.0
1156 Receipt Supported Services	123.3	0.0	0.0
<b>Funding Totals</b>	<b>25,830.0</b>	<b>24,598.5</b>	<b>25,568.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	510.6	0.0	0.0
Statutory Designated Program Receipts	51063	1.3	0.0	0.0
<b>Unrestricted Total</b>		<b>511.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,593.4	2,731.3	2,810.6
General Fund Program Receipts	51060	0.0	2,619.8	2,619.8
Statutory Designated Program Receipts	51063	2,415.8	0.0	0.0
Receipt Supported Services	51073	123.3	0.0	0.0
<b>Restricted Total</b>		<b>5,132.5</b>	<b>5,351.1</b>	<b>5,430.4</b>
<b>Total Estimated Revenues</b>		<b>5,644.4</b>	<b>5,351.1</b>	<b>5,430.4</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>19,247.4</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,731.3</b>	<b>24,598.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-9.4	0.0	0.0	-7.7	-17.1
-FY 2012 Personal Services increases	899.6	0.0	0.0	87.0	986.6
<b>FY2012 Governor</b>	<b>20,137.6</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,810.6</b>	<b>25,568.0</b>

**Anchorage Correctional Complex  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	238	238	Annual Salaries	12,969,924
Part-time	0	0	COLA	451,706
Nonpermanent	0	0	Premium Pay	533,145
			Annual Benefits	8,787,125
			<i>Less 2.08% Vacancy Factor</i>	<i>(473,700)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>238</b>	<b>238</b>	<b>Total Personal Services</b>	<b>22,268,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	2	0	0	0	2
Adult Probation Off II	8	0	0	0	8
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	7	0	0	0	7
Correctional Officer II	138	0	0	0	138
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	2	0	0	0	2
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	3	0	0	0	3
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	7	0	0	0	7
Office Assistant III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238</b>

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

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	21,533.5	20,148.1	21,281.8	21,298.7	22,268.2	969.5	4.6%
72000 Travel	0.2	18.4	18.4	18.4	18.4	0.0	0.0%
73000 Services	2,144.8	895.1	895.1	895.1	895.1	0.0	0.0%
74000 Commodities	2,151.5	2,386.3	2,386.3	2,386.3	2,386.3	0.0	0.0%
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%
<b>Totals</b>	<b>25,830.0</b>	<b>23,447.9</b>	<b>24,581.6</b>	<b>24,598.5</b>	<b>25,568.0</b>	<b>969.5</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	2,593.4	2,617.2	2,731.3	2,731.3	2,810.6	79.3	2.9%
1004 Gen Fund	20,697.5	18,210.9	19,230.5	19,247.4	20,137.6	890.2	4.6%
1005 GF/Prgm	0.0	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
1108 Stat Desig	2,415.8	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	123.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>20,697.5</b>	<b>18,210.9</b>	<b>19,230.5</b>	<b>19,247.4</b>	<b>20,137.6</b>	<b>890.2</b>	<b>4.6%</b>
<b>Designated General (DGF)</b>	<b>123.3</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,415.8</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>Federal Funds</b>	<b>2,593.4</b>	<b>2,617.2</b>	<b>2,731.3</b>	<b>2,731.3</b>	<b>2,810.6</b>	<b>79.3</b>	<b>2.9%</b>
<b>Positions:</b>							
Permanent Full Time	238	238	238	238	238	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:** Anchorage Correctional Complex (2713)

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	23,447.9	20,148.1	18.4	895.1	2,386.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,617.2										
1004 Gen Fund		18,210.9										
1005 GF/Prgm		2,619.8										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.1										
1004 Gen Fund		1,019.6										
<b>Subtotal</b>		<b>24,581.6</b>	<b>21,281.8</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

- (\$101.6) - Inmate Transportation Unit
- \$ 16.9 - Anchorage Correctional Complex
- (\$132.0) - Anvil Mountain Correctional Center
- (\$ 22.0) - Hiland Mountain Correctional Center
- \$ 16.8 - Fairbanks Correctional Center
- (\$ 60.1) - Ketchikan Correctional Center
- \$ 5.1 - Lemon Creek Correctional Center
- \$ 69.9 - Mat-Su Correctional Center

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**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	
(\$ 25.1) - Palmer Correctional Center \$403.9 - Spring Creek Correctional Center (\$ 48.2) - Wildwood Correctional Center (\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												

<b>Subtotal</b>	<b>24,598.5</b>	<b>21,298.7</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	-7.7	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.4											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-17.1

**FY 2012 Personal Services increases**

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	87.0	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	899.6											

This change record includes the following personal services increases:  
 : \$986.6

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$324.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$82.7

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$40.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$17.5

Alaska Correctional Officers Association FY 12 COLA increases  
 : \$417.3

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$48.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**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	
: \$37.2												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$17.9												
<hr/>												
	<b>Totals</b>	<b>25,568.0</b>	<b>22,268.2</b>	<b>18.4</b>	<b>895.1</b>	<b>2,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-5020	Office Assistant II	FT	A	GG	Anchorage	200	10G / J	12.0		39,648	0	0	30,813	70,461	35,231
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,424	0	0	30,344	68,768	34,384
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,795	0	0	27,037	56,832	28,416
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,302	0	0	27,615	58,917	29,459
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,487	0	0	27,686	59,173	59,173
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		29,607	0	0	26,965	56,572	56,572
20-5206	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,521	2,440	3,277	37,627	98,865	98,865
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18D / E	12.0		64,166	0	0	39,732	103,898	51,949
20-5253	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,538	2,265	3,057	36,017	92,877	92,877
20-5254	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,068	0	638	28,919	63,625	63,625
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22J / K	12.0		96,746	0	0	52,217	148,963	74,482
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J / K	12.0		78,088	0	0	45,067	123,155	61,578
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1A	54F	12.0		48,107	1,664	0	33,435	83,206	41,603
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1A	57K	12.0		43,953	1,520	0	31,843	77,316	77,316
20-6616	Correctional Officer III	FT	P	GC	Anchorage	1A	15E / F	12.0		64,734	2,843	3,775	41,349	112,701	56,351
20-6617	Correctional Officer III	FT	P	GC	Anchorage	1A	15L	12.0		72,620	3,013	0	42,924	118,557	59,279
20-6618	Correctional Officer III	FT	P	GC	Anchorage	1A	15F / J	12.0		66,554	2,924	3,913	42,099	115,490	57,745
20-6619	Correctional Officer III	FT	P	GC	Anchorage	1A	15C / D	12.0		59,167	2,601	3,522	39,118	104,408	52,204
20-6621	Correctional Officer III	FT	P	GC	Anchorage	1A	15M	12.0		75,358	3,127	0	43,973	122,458	61,229
20-6623	Correctional Officer III	FT	P	GC	Anchorage	1A	15F	12.0		65,021	2,698	0	40,012	107,731	53,866
20-6624	Correctional Officer III	FT	P	GC	Anchorage	1A	15L / M	12.0		75,358	3,315	4,534	45,711	128,918	64,459
20-6625	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,560	2,312	3,163	36,449	94,484	94,484
20-6626	Correctional Officer II	FT	P	GC	Anchorage	1A	13N / O	12.0		70,365	3,096	4,234	43,682	121,377	121,377
20-6627	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,196	2,426	3,277	37,503	98,402	98,402
20-6628	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,421	2,173	2,957	35,167	89,718	89,718
20-6629	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,049	2,287	3,057	36,213	93,606	93,606
20-6630	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6631	Correctional Officer II	FT	P	GC	Anchorage	1A	13N / O	12.0		70,365	3,096	4,234	43,682	121,377	121,377
20-6632	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		54,709	2,406	3,277	37,316	97,708	97,708
20-6633	Correctional Officer II	FT	P	GC	Anchorage	1A	13M / N	12.0		65,474	2,880	3,933	41,693	113,980	113,980
20-6634	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6635	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-6637	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,910	2,368	3,163	36,966	96,407	96,407
20-6638	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,171	2,467	3,277	37,876	99,791	99,791
20-6639	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-6640	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304

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:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-6641	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,910	2,368	3,163	36,966	96,407	96,407
20-6642	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-6643	Correctional Officer II	FT	P	GC	Anchorage	1A	13A	12.0		47,501	2,090	2,858	34,394	86,843	86,843
20-6644	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-6645	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,068	2,375	3,163	37,027	96,633	96,633
20-6646	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		54,871	2,413	3,277	37,378	97,939	97,939
20-6647	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-6648	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6649	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,592	2,355	3,163	36,845	95,955	95,955
20-6650	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,359	2,433	3,277	37,565	98,634	98,634
20-6652	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-6653	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050
20-6654	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6655	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050
20-6656	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		54,486	0	0	36,499	90,985	90,985
20-6658	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6659	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,195	2,293	3,057	36,269	93,814	93,814
20-6660	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		59,725	2,624	3,522	39,332	105,203	105,203
20-6661	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,521	2,440	3,277	37,627	98,865	98,865
20-6662	Correctional Officer III	FT	P	GC	Anchorage	1A	15M / N	12.0		77,830	3,418	4,534	46,658	132,440	66,220
20-6663	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-6664	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,100	2,247	3,057	35,849	92,253	92,253
20-6665	Correctional Officer II	FT	P	GC	Anchorage	1A	13F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6667	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,639	2,316	3,163	36,479	94,597	94,597
20-6668	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050
20-6669	Correctional Officer III	FT	P	GC	Anchorage	1A	15K / L	12.0		72,620	3,195	4,370	44,599	124,784	62,392
20-6675	Food Service Lead	FT	A	LL	Anchorage	1A	56K	12.0		46,313	1,602	0	32,747	80,662	80,662
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1A	50L	12.0		68,211	2,359	0	41,138	111,708	111,708
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1A	53F	12.0		51,266	1,773	0	34,645	87,684	87,684
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		36,154	0	0	29,474	65,628	32,814
20-6681	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		50,436	0	0	34,947	85,383	85,383
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-6684	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,662	0	33,412	83,122	83,122
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17K / L	12.0		74,161	0	0	43,562	117,723	58,862
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,116	0	0	37,890	96,006	96,006
20-6688	Correctional Officer III	FT	P	GC	Anchorage	1A	15D / E	12.0		61,093	2,535	0	38,507	102,135	51,068
20-6689	Correctional Officer III	FT	P	GC	Anchorage	1A	15J / K	12.0		69,887	2,900	0	41,877	114,664	57,332
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,659	0	618	28,755	63,032	31,516

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:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-6691	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,910	2,368	3,163	36,966	96,407	96,407
20-6692	Correctional Officer II	FT	P	GC	Anchorage	1A	13M / N	12.0		67,824	2,984	4,081	42,650	117,539	117,539
20-6693	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,521	2,440	3,277	37,627	98,865	98,865
20-6694	Correctional Officer II	FT	P	GC	Anchorage	1A	13A / B	12.0		47,980	2,110	2,858	34,577	87,525	87,525
20-6695	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6696	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-6698	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,433	2,349	3,163	36,784	95,729	95,729
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14K / L	12.0		55,908	0	0	36,568	92,476	46,238
20-6708	Correctional Officer III	FT	P	GC	Anchorage	1A	15J / K	12.0		69,468	2,883	0	41,716	114,067	57,034
20-6710	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,751	2,362	3,163	36,905	96,181	96,181
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		34,376	0	0	28,793	63,169	31,585
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,020	0	750	31,243	72,013	36,007
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1A	53L	12.0		57,252	1,980	0	36,939	96,171	96,171
20-6715	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,662	0	33,412	83,122	83,122
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51J / K	12.0		61,198	2,116	0	38,451	101,765	101,765
20-6717	Correctional Officer III	FT	P	GC	Anchorage	1A	15M / N	12.0		78,183	3,439	4,704	46,858	133,184	66,592
20-6718	Correctional Officer III	FT	P	GC	Anchorage	1A	15J / K	12.0		69,678	3,060	4,061	43,353	120,152	60,076
20-6719	Correctional Officer III	FT	P	GC	Anchorage	1A	15F	12.0		65,021	2,698	0	40,012	107,731	53,866
20-6720	Correctional Officer III	FT	P	GC	Anchorage	1A	15M / N	12.0		78,183	3,439	4,704	46,858	133,184	66,592
20-6721	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,629	2,182	2,957	35,247	90,015	90,015
20-6723	Correctional Officer II	FT	P	GC	Anchorage	1A	13M / N	12.0		65,474	2,880	3,933	41,693	113,980	113,980
20-6726	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,592	2,355	3,163	36,845	95,955	95,955
20-6727	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6728	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,560	2,312	3,163	36,449	94,484	94,484
20-6731	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,173	2,250	3,057	35,877	92,357	92,357
20-6733	Correctional Officer II	FT	P	GC	Anchorage	1A	13A / B	12.0		49,144	2,162	2,957	35,061	89,324	89,324
20-6734	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,378	2,568	3,519	38,815	103,280	103,280
20-6735	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		61,773	2,715	3,654	40,168	108,310	108,310
20-6736	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-6737	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,354	2,345	3,163	36,753	95,615	95,615
20-6738	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		50,184	2,205	2,957	35,460	90,806	90,806
20-6739	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		54,709	2,406	3,277	37,316	97,708	97,708
20-6740	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,611	2,269	3,057	36,045	92,982	92,982
20-6741	Correctional Officer II	FT	P	GC	Anchorage	1A	13D	12.0		52,560	2,312	3,163	36,449	94,484	94,484
20-6742	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6744	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-6745	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050
20-6746	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,068	2,375	3,163	37,027	96,633	96,633
20-6747	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-6750	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		50,045	2,199	2,957	35,406	90,607	90,607
20-6753	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6754	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,272	2,647	3,522	39,542	105,983	105,983
20-6755	Correctional Officer III	FT	P	GC	Anchorage	1A	15L / M	12.0		75,358	3,127	0	43,973	122,458	61,229
20-6757	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,171	2,467	3,277	37,876	99,791	99,791
20-6758	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		50,392	2,214	2,957	35,539	91,102	91,102
20-6759	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,272	2,647	3,522	39,542	105,983	105,983
20-6760	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,173	2,250	3,057	35,877	92,357	92,357
20-6761	Correctional Officer III	FT	P	GC	Anchorage	1A	15E / F	12.0		65,021	2,861	3,913	41,512	113,307	56,654
20-6769	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-6773	Correctional Officer III	FT	P	GC	Anchorage	1A	15B / C	12.0		58,362	2,563	3,394	38,761	103,080	51,540
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16K / L	12.0		64,646	0	0	40,392	105,038	105,038
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,162	0	38,957	103,636	103,636
20-6783	Ed Coordinador (Cor)	FT	A	GP	Anchorage	100	16J / K	12.0		62,501	0	0	39,570	102,071	102,071
20-7009	Food Service Lead	FT	A	LL	Anchorage	1A	56J / K	12.0		46,313	1,602	0	32,747	80,662	80,662
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,487	0	0	27,686	59,173	59,173
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-7211	Adult Probation Off I	FT	P	GP	Anchorage	100	14G / J	12.0		52,263	0	0	35,647	87,910	87,910
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-7601	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-7602	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,213	2,165	2,957	35,088	89,423	89,423
20-7603	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		50,669	2,225	2,957	35,645	91,496	91,496
20-7604	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		62,911	2,762	3,654	40,604	109,931	109,931
20-7606	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		59,542	2,617	3,522	39,262	104,943	104,943
20-7607	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,560	2,312	3,163	36,449	94,484	94,484
20-7608	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7610	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7611	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7612	Correctional Officer II	FT	P	GC	Anchorage	1A	13A / B	12.0		47,980	2,110	2,858	34,577	87,525	87,525
20-7613	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-7615	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-7616	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		62,342	2,739	3,654	40,386	109,121	109,121
20-7617	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,560	2,179	2,957	35,221	89,917	89,917
20-7618	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,008	2,460	3,277	37,814	99,559	99,559
20-7619	Correctional Officer II	FT	P	GC	Anchorage	1A	13A / B	12.0		49,075	2,155	2,858	34,997	89,085	89,085
20-7621	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,246	2,253	3,057	35,905	92,461	92,461
20-7622	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,100	2,247	3,057	35,849	92,253	92,253
20-7623	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-7624	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514

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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:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-7625	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,906	2,194	2,957	35,353	90,410	90,410
20-7626	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		50,954	2,241	3,057	35,793	92,045	92,045
20-7627	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,274	2,342	3,163	36,723	95,502	95,502
20-7628	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,751	2,362	3,163	36,905	96,181	96,181
20-7629	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,173	2,250	3,057	35,877	92,357	92,357
20-7630	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		52,049	2,287	3,057	36,213	93,606	93,606
20-7631	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		62,532	2,746	3,654	40,458	109,390	109,390
20-7632	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,192	2,868	3,930	41,584	113,574	113,574
20-7633	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-7634	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7635	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,830	2,278	3,057	36,129	93,294	93,294
20-7636	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,639	2,316	3,163	36,479	94,597	94,597
20-7637	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7638	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-7639	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,414	2,482	3,394	38,014	100,304	100,304
20-7640	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		63,006	2,772	3,791	40,693	110,262	110,262
20-7641	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		62,152	2,731	3,654	40,313	108,850	108,850
20-7642	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		50,881	2,238	3,057	35,765	91,941	91,941
20-7645	Correctional Officer II	FT	P	GC	Anchorage	1A	13K / L	12.0		61,583	2,707	3,654	40,095	108,039	108,039
20-7646	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,359	2,433	3,277	37,565	98,634	98,634
20-7647	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		50,669	2,225	2,957	35,645	91,496	91,496
20-7648	Correctional Officer III	FT	P	GC	Anchorage	1A	15E / F	12.0		64,734	2,843	3,775	41,349	112,701	56,351
20-7649	Correctional Officer III	FT	P	GC	Anchorage	1A	15J / K	12.0		69,992	3,079	4,212	43,531	120,814	60,407
20-7650	Correctional Officer III	FT	P	GC	Anchorage	1A	15L / M	12.0		75,358	3,315	4,534	45,711	128,918	64,459
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14G / J	12.0		52,524	0	0	35,747	88,271	88,271
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J / K	12.0		53,754	0	0	36,219	89,973	89,973
20-7653	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		37,608	0	0	30,031	67,639	67,639
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		30,290	0	564	27,443	58,297	58,297
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,001	0	564	27,716	59,281	59,281
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,041	0	564	27,731	59,336	59,336
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11F / G	12.0		40,717	0	0	31,223	71,940	35,970
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,431	0	618	28,668	62,717	31,359
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,062	0	656	29,690	66,408	33,204
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		38,624	0	720	30,697	70,041	35,021
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,083	0	750	31,650	73,483	73,483
20-7664	Criminal Justice Technician	FT	A	GP	Anchorage	100	14G / J	12.0		52,524	0	0	35,747	88,271	88,271

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:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
	II														
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		39,101	0	0	30,604	69,705	69,705
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		39,739	0	0	30,848	70,587	70,587
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1A	57L	12.0		51,987	1,798	0	34,921	88,706	88,706
20-7669	Food Service Journey	FT	A	LL	Anchorage	1A	57F	12.0		40,833	1,412	0	30,647	72,892	72,892
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16L / M	12.0		67,320	0	0	40,941	108,261	108,261
20-7671	Food Service Journey	FT	A	LL	Anchorage	1A	57K / L	12.0		45,611	1,577	0	32,478	79,666	79,666
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1A	51F	12.0		58,071	2,008	0	37,253	97,332	97,332
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1A	51L	12.0		64,857	2,243	0	39,853	106,953	106,953
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1A	51K	12.0		62,517	2,162	0	38,957	103,636	103,636
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1A	51A / B	12.0		50,174	1,735	0	34,227	86,136	86,136
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60J / K	12.0		36,621	1,266	0	29,033	66,920	66,920
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60F	12.0		34,028	1,177	0	28,040	63,245	63,245
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		74,988	0	0	43,879	118,867	59,434
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,016	0	0	38,235	97,251	97,251
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,242	0	0	37,555	94,797	94,797
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,068	0	0	28,675	62,743	62,743
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18F / J	12.0		70,193	0	0	42,042	112,235	56,118
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,828	0	0	29,733	66,561	66,561
20-8601	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,068	2,375	3,163	37,027	96,633	96,633
20-8602	Correctional Officer II	FT	P	GC	Anchorage	1A	13B / C	12.0		49,588	2,180	2,957	35,231	89,956	89,956
20-8603	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,433	2,349	3,163	36,784	95,729	95,729
20-8604	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		52,957	2,329	3,163	36,601	95,050	95,050
20-8607	Correctional Officer II	FT	P	GC	Anchorage	1A	13J / K	12.0		60,729	2,672	3,654	39,768	106,823	106,823
20-8608	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-8609	Correctional Officer I	FT	P	GC	Anchorage	1A	11A	12.0		41,917	1,844	2,521	32,125	78,407	78,407
20-8610	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,068	2,375	3,163	37,027	96,633	96,633
20-8612	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-8613	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		55,683	2,447	3,277	37,689	99,096	99,096
20-8614	Food Service Lead	FT	A	LL	Anchorage	1A	56F / J	12.0		43,084	1,490	0	31,510	76,084	76,084
20-8615	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,392	2,259	3,057	35,961	92,669	92,669
20-8616	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,433	2,349	3,163	36,784	95,729	95,729
20-8617	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,876	3,933	41,654	113,835	113,835
20-8618	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,751	2,362	3,163	36,905	96,181	96,181
20-8619	Correctional Officer II	FT	P	GC	Anchorage	1A	13A / B	12.0		47,843	2,104	2,858	34,525	87,330	87,330

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:** FY2012 Governor (8665)  
**Component:** Anchorage Correctional Complex (2713)  
**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
20-8622	Correctional Officer II	FT	P	GC	Anchorage	1A	13E / F	12.0		56,171	2,467	3,277	37,876	99,791	99,791
20-8623	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		56,680	2,493	3,394	38,116	100,683	100,683
20-8624	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,246	2,253	3,057	35,905	92,461	92,461
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,010	0	0	27,886	59,896	59,896
20-8629	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,100	2,247	3,057	35,849	92,253	92,253
20-8630	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		54,227	2,381	3,163	37,088	96,859	96,859
20-8631	Correctional Officer II	FT	P	GC	Anchorage	1A	13D / E	12.0		53,751	2,362	3,163	36,905	96,181	96,181
20-8632	Correctional Officer II	FT	P	GC	Anchorage	1A	13B	12.0		49,144	2,162	2,957	35,061	89,324	89,324
20-8633	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,027	2,244	3,057	35,821	92,149	92,149
20-8635	Correctional Officer II	FT	P	GC	Anchorage	1A	13L / M	12.0		65,372	2,713	0	40,147	108,232	108,232
20-8636	Correctional Officer II	FT	P	GC	Anchorage	1A	13F / J	12.0		58,539	2,575	3,522	38,878	103,514	103,514
20-8637	Correctional Officer II	FT	P	GC	Anchorage	1A	13C / D	12.0		51,611	2,269	3,057	36,045	92,982	92,982
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,690	0	0	39,643	102,333	102,333
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J / K	12.0		78,088	0	0	45,067	123,155	61,578

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	12,969,924
			<b>Total COLA:</b>	451,706
<b>Full Time Positions:</b>	238	0	<b>Total Premium Pay:</b>	533,145
<b>Part Time Positions:</b>	0	0	<b>Total Benefits:</b>	8,787,125
<b>Non Permanent Positions:</b>	0	0		

**Positions in Component:** 238      0      0

<b>Total Pre-Vacancy:</b>	22,741,900
<b>Minus Vacancy Adjustment of 2.08%:</b>	(473,700)
<b>Total Post-Vacancy:</b>	22,268,200
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	22,268,200

**Total Component Months:** 2,856.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,203,743	2,157,840	9.69%
1004 General Fund Receipts	20,538,157	20,110,360	90.31%
<b>Total PCN Funding:</b>	<b>22,741,900</b>	<b>22,268,200</b>	<b>100.00%</b>

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:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
72000	Travel		0.2	18.4	18.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>0.2</b>	<b>18.4</b>	<b>18.4</b>
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	17.0	17.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.4	1.4

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			2,144.8	895.1	895.1
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>2,144.8</b>	<b>895.1</b>	<b>895.1</b>
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		8.1	9.0	9.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		15.3	20.0	20.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		34.3	40.0	40.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		1,057.8	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		13.8	20.0	20.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		92.7	95.0	95.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		425.3	234.6	234.6
73805	IT-Non-Telecommnctns	Admin	Computer charges.	52.0	33.3	33.3
73806	IT-Telecommunication	Admin	Telephone charges.	163.3	151.2	151.2
73809	Mail	Admin	Central Mailroom charges.	0.9	3.0	3.0
73810	Human Resources	Admin	HR Integration charges.	187.8	200.0	200.0
73814	Insurance	Admin	Risk Management charges.	35.5	35.0	35.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.7	10.0	10.0
73816	ADA Compliance	Labor	ADA charges.	2.8	3.0	3.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification	1.5	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>2,144.8</b>	<b>895.1</b>	<b>895.1</b>	
		fees.				
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	1.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	45.4	40.0	40.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		2,151.5	2,386.3	2,386.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,151.5</b>	<b>2,386.3</b>	<b>2,386.3</b>
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.	556.3	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	2.1	0.3	0.3
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,435.1	1,526.0	1,526.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	10.7	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	38.6	50.0	50.0
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.	108.7	160.0	160.0

**Unrestricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	510.6	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts		20663285	11100	510.6	0.0	0.0
	Reimbursement from the Federal Government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

**Unrestricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	1.3	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		20663285	11100	1.3	0.0	0.0
	Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	2,593.4	2,731.3	2,810.6

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts		20663285	11100	2,593.4	2,731.3	2,810.6
	Reimbursement from the Federal Government for housing federal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the Federal Government, another state, municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	General Fund Program Receipts	0.0	2,619.8	2,619.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51060	GF Program Receipts		20663285	11100	0.0	2,619.8	2,619.8

Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.

Receipts from inmate telephone contract generated from local and debit card calls.

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	2,415.8	0.0	0.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Stat Desig Prog Rec		20663285	11100	2,415.8	0.0	0.0
	Reimbursement from the municipalities for housing municipal prisoners is allowed per AS 33.30.031 (e). The statute gives the Commissioner of the Department of Corrections explicit authority to enter into an agreement with the United States, another state, a municipality of this state, or another state agency, to provide a correctional facility for the custody, care and discipline of a person held under authority of the law of that jurisdiction.						

**Restricted Revenue Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services	123.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51073	Receipt Supported Services		20663285	11100	123.3	0.0	0.0
Receipts from inmate telephone contract generated from local and debit card calls.							

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	52.0	33.3	33.3
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>52.0</b>	<b>33.3</b>	<b>33.3</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	163.3	151.2	151.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>163.3</b>	<b>151.2</b>	<b>151.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.9	3.0	3.0
<b>73809 Mail subtotal:</b>				<b>0.9</b>	<b>3.0</b>	<b>3.0</b>
73810	Human Resources	HR Integration charges.	Inter-dept Admin	187.8	200.0	200.0
<b>73810 Human Resources subtotal:</b>				<b>187.8</b>	<b>200.0</b>	<b>200.0</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	35.5	35.0	35.0
<b>73814 Insurance subtotal:</b>				<b>35.5</b>	<b>35.0</b>	<b>35.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	6.7	10.0	10.0
<b>73815 Financial subtotal:</b>				<b>6.7</b>	<b>10.0</b>	<b>10.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.8	3.0	3.0
<b>73816 ADA Compliance subtotal:</b>				<b>2.8</b>	<b>3.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.5	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.6	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	45.4	40.0	40.0
<b>73848 State Equip Fleet subtotal:</b>				<b>45.4</b>	<b>40.0</b>	<b>40.0</b>
<b>Anchorage Correctional Complex total:</b>				<b>497.5</b>	<b>475.5</b>	<b>475.5</b>
<b>Grand Total:</b>				<b>497.5</b>	<b>475.5</b>	<b>475.5</b>