

# **State of Alaska FY2013 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 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.

Meet operational expectations while striving to remain within fiscal parameters.

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 FY2013**

No changes in results delivered.

**Major Component Accomplishments in 2011**

Established a Sub-Acute Mental Health Module to prepare mentally ill prisoners to function as normally as possible while incarcerated in a Department of Corrections (DOC) facility in preparation of successful release back into the community; to give the department another level of treatment to match the needs of mentally ill prisoners, and to ease the overcrowding in the acute mental health module.

Developed a prisoner orientation video to increase prisoners' knowledge of what to expect as they navigate through DOC institutional rules and expectations, how to address needs or concerns, and availability of programming.

Updated numerous emergency standard operating procedures and developed new standard operating procedures to improve efficiency and consistency in facility operations.

Anchorage Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 77 hours of training.

Anchorage Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

Installed additional cameras in crucial areas (segregation, booking, program hallway and property) to improve

security and surveillance.

Integrated the Closed Circuit TV system between the West and East buildings to allow for review and recording of all cameras from either building.

### **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)

<b>Contact Information</b>
<p><b>Contact:</b> Sam Edwards, Deputy Commissioner <b>Phone:</b> (907) 269-7394 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> sam.edwards@alaska.gov</p>

<b>Anchorage Correctional Complex Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	23,261.5	23,115.8	23,246.3
72000 Travel	0.6	1.8	1.8
73000 Services	872.2	905.2	905.2
74000 Commodities	2,064.0	2,088.3	2,088.3
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>26,198.3</b>	<b>26,111.1</b>	<b>26,241.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,862.4	2,810.6	2,841.0
1004 General Fund Receipts	20,716.1	20,680.7	20,780.8
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
<b>Funding Totals</b>	<b>26,198.3</b>	<b>26,111.1</b>	<b>26,241.6</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Unrestricted Revenues</b>				
Federal Receipts	51010	1,370.8	0.0	0.0
General Fund Program Receipts	51060	29.1	0.0	0.0
<b>Unrestricted Total</b>		<b>1,399.9</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,862.4	2,810.6	2,841.0
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
<b>Restricted Total</b>		<b>5,482.2</b>	<b>5,430.4</b>	<b>5,460.8</b>
<b>Total Estimated Revenues</b>		<b>6,882.1</b>	<b>5,430.4</b>	<b>5,460.8</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>20,680.7</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,810.6</b>	<b>26,111.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	60.6	0.0	0.0	20.6	81.2
-FY2013 Health Insurance Increases	39.5	0.0	0.0	9.8	49.3
<b>FY2013 Governor</b>	<b>20,780.8</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,841.0</b>	<b>26,241.6</b>

**Anchorage Correctional Complex  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	238	238	Annual Salaries	13,590,918
Part-time	0	0	Premium Pay	600,760
Nonpermanent	0	0	Annual Benefits	9,175,447
			<i>Less 0.52% Vacancy Factor</i>	(120,825)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>238</b>	<b>238</b>	<b>Total Personal Services</b>	<b>23,246,300</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	1	0	0	0	1
Adult Probation Off II	9	0	0	0	9
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer II	145	0	0	0	145
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 II	4	0	0	0	4
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>FY2011 Actuals</b>	<b>FY2012 Conference Committee</b>	<b>FY2012 Authorized</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>	<b>FY2012 Management Plan vs FY2013 Governor</b>	
71000 Personal Services	23,261.5	23,038.7	23,038.7	23,115.8	23,246.3	130.5	0.6%
72000 Travel	0.6	18.4	18.4	1.8	1.8	0.0	0.0%
73000 Services	872.2	895.1	905.2	905.2	905.2	0.0	0.0%
74000 Commodities	2,064.0	2,438.3	2,438.3	2,088.3	2,088.3	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>26,198.3</b>	<b>26,390.5</b>	<b>26,400.6</b>	<b>26,111.1</b>	<b>26,241.6</b>	<b>130.5</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,862.4	2,810.6	2,810.6	2,810.6	2,841.0	30.4	1.1%
1004 Gen Fund (UGF)	20,716.1	20,960.1	20,970.2	20,680.7	20,780.8	100.1	0.5%
1005 GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>20,716.1</b>	<b>20,960.1</b>	<b>20,970.2</b>	<b>20,680.7</b>	<b>20,780.8</b>	<b>100.1</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>2,619.8</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>2,862.4</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>2,810.6</b>	<b>2,841.0</b>	<b>30.4</b>	<b>1.1%</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		26,390.5	23,038.7	18.4	895.1	2,438.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,810.6										
1004 Gen Fund		20,960.1										
1005 GF/Prgm		2,619.8										
<b>ETS/HR Chargeback Transfer from Department of Administration</b>												
Atrin		10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.1										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
The amounts transferred to state agencies are as follows:												
Administration (non-ETS): 94.4												
Administration (internal): 291.2												
Commerce: 30.3												
Corrections: 70.2												
Education: 25.6												
Environmental Conservation: 32.5												
Fish and Game: 82.6												
Office of the Governor: 6.1												
Health and Social Services: 210.4												
Labor: 74.1												
Law: 33.6												
Military and Veterans Affairs: 15.9												
Natural Resources: 60.2												
Public Safety: 59.6												
Revenue: 50.7												
Transportation: 178.6												
Legislature: 11.9												
Court System: .3												
<b>Subtotal</b>		<b>26,400.6</b>	<b>23,038.7</b>	<b>18.4</b>	<b>905.2</b>	<b>2,438.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN#20-2-0020 Reallocate existing Travel &amp; Commodity General Fund Authorization</b>												
Trout		-366.6	0.0	-16.6	0.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-366.6										

**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	

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

**ADN#20-2-0021 Reallocation of General Fund Authorization received through SLA10, Chapter 18, CSSB 222 (JUD)**

1004 Gen Fund	Trin	77.1	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
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Redistribution of authorization associated with passed legislation SLA 2010, Chapter 18, CSSB 222 (JUD) relating to sex offenses, offender registration and sentencing. This authorization was received through the FY2012 budget process identified in the fiscal note and is being distributed to the following 24 hour institutional facilities:

- (\$136.9) - Institution Director's Office
- \$77.1 - Anchorage Correctional Center
- \$ 7.1 - Anvil Mountain 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	
\$ 7.1 – Fairbanks Correctional Center												
\$ 7.1 – Ketchikan Correctional Center												
\$ 5.7 – Lemon Creek Correctional Center												
\$25.6 – Palmer Correctional Center												
\$ 4.4 – Yukon-Kuskokwim Correctional Center												
\$ 2.8 – Pt. MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>26,111.1</b>	<b>23,115.8</b>	<b>1.8</b>	<b>905.2</b>	<b>2,088.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>238</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1004 Gen Fund		60.6										
FY2013 Salary Increases: \$81.2												
<b>FY2013 Health Insurance Increases</b>												
SalAdj		49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.8										
1004 Gen Fund		39.5										
FY2013 Health Insurance Increases: \$49.3												
<b>Totals</b>		<b>26,241.6</b>	<b>23,246.3</b>	<b>1.8</b>	<b>905.2</b>	<b>2,088.3</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:** FY2013 Governor (9494)  
**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	10J / K	12.0		41,889	0	0	32,884	74,773	37,387
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	29,768	63,637	31,819
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,580	0	0	28,491	59,071	29,536
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		32,862	0	0	29,377	62,239	31,120
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,461	62,538	31,269
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,137	0	0	28,707	59,844	29,922
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18C / D	12.0		65,661	0	0	41,613	107,274	53,637
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	37,713	95,929	95,929
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,017	0	3,904	42,649	113,570	113,570
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,176	0	651	30,529	66,356	33,178
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		104,445	0	0	56,681	161,126	80,563
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		84,297	0	0	48,853	133,150	66,575
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		50,184	0	0	34,496	84,680	42,340
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		46,722	0	0	33,152	79,874	79,874
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		66,970	0	4,030	42,680	113,680	56,840
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		77,475	0	4,501	46,944	128,920	64,460
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,489	0	4,181	43,717	117,387	58,694
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		63,028	0	3,745	41,037	107,810	53,905
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,383	0	4,669	48,139	133,191	66,596
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	47,054	129,315	64,658
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	36,712	92,352	92,352
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,936	96,727	96,727
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,011	0	3,763	41,426	109,200	109,200
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		72,467	0	4,360	44,943	121,770	121,770
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,425	0	3,763	41,199	108,387	108,387
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,137	0	3,258	37,394	94,789	94,789
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,466	0	3,496	39,168	101,130	101,130

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:** FY2013 Governor (9494)  
**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	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	37,649	95,701	95,701
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,941	89,597	89,597
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,652	0	3,496	39,629	102,777	102,777
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	0	38,980	96,559	96,559
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		60,385	0	3,628	39,965	103,978	103,978
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	35,520	88,091	88,091
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,191	0	3,377	38,238	97,806	97,806
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		77,241	0	4,501	46,853	128,595	64,298
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		49,218	0	0	34,121	83,339	83,339
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50L / M	12.0		72,579	0	0	43,197	115,776	115,776
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F	12.0		52,533	0	0	35,409	87,942	87,942
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	29,786	63,701	31,851
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,252	0	0	38,853	96,105	96,105
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,176	0	0	41,154	104,330	104,330
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,071	0	0	34,841	85,912	85,912
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17B / C	12.0		60,874	0	0	39,754	100,628	50,314
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,586	0	0	39,759	99,345	99,345
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		65,295	0	3,888	41,974	111,157	55,579
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,040	0	765	33,240	76,045	38,023

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:** FY2013 Governor (9494)  
**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	100	13E / F	12.0		57,519	0	3,377	38,754	99,650	99,650
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		71,490	0	4,203	44,503	120,196	120,196
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14A / B	12.0		44,100	0	0	33,237	77,337	38,669
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,068	0	0	30,623	66,691	33,346
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,296	0	765	33,339	76,400	38,200
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53K / L	12.0		57,967	0	0	37,520	95,487	95,487
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56L	12.0		49,218	0	0	34,121	83,339	83,339
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J / K	12.0		64,058	0	0	39,887	103,945	103,945
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		72,095	0	4,338	44,790	121,223	60,612
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		81,134	0	4,844	48,498	134,476	67,238
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,764	0	3,045	36,389	91,198	91,198
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	43,870	117,934	117,934
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,187	0	3,377	38,625	99,189	99,189
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,772	0	3,377	38,464	98,613	98,613
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,697	0	3,258	38,000	96,955	96,955
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		62,839	0	3,763	40,971	107,573	107,573
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	41,274	108,657	108,657
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,979	0	2,944	35,657	88,580	88,580
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,523	0	3,377	38,367	98,267	98,267

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:** FY2013 Governor (9494)  
**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	100	13C / D	12.0		53,314	0	3,149	37,032	93,495	93,495
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	47,054	129,315	64,658
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,688	0	3,149	37,177	94,014	94,014
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,384	0	4,030	43,617	117,031	58,516
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,137	0	3,628	40,257	105,022	105,022
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		62,077	0	3,628	40,622	106,327	53,164
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,456	0	0	40,818	107,274	107,274
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16J / K	12.0		64,044	0	0	41,491	105,535	105,535
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		47,887	0	0	33,604	81,491	81,491
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,461	62,538	31,269
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,404	0	0	40,854	103,258	103,258
20-7211	Adult Probation Off I	FT	P	GP	Anchorage	100	14G / J	12.0		53,580	0	0	37,426	91,006	91,006
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,562	0	0	41,304	104,866	104,866
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,987	0	3,149	37,293	94,429	94,429
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	40,857	107,166	107,166
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,108	0	3,377	38,206	97,691	97,691
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	39,416	102,016	102,016
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,652	0	3,496	39,629	102,777	102,777
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,116	0	3,045	36,138	90,299	90,299
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	36,025	89,897	89,897
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		74,051	0	4,360	45,559	123,970	123,970
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,640	0	3,149	36,770	92,559	92,559
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	36,530	91,700	91,700
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,888	0	3,628	40,549	106,065	106,065
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		61,325	0	3,628	40,330	105,283	105,283

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:** FY2013 Governor (9494)  
**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	100	13C / D	12.0		53,164	0	3,149	36,974	93,287	93,287
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,855	0	3,377	38,496	98,728	98,728
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	37,553	95,358	95,358
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,936	96,727	96,727
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,683	0	3,045	35,969	89,697	89,697
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	39,133	101,003	101,003
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,287	0	3,258	37,841	96,386	96,386
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,191	0	3,377	38,238	97,806	97,806
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,557	0	3,496	39,204	101,257	101,257
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,541	0	2,944	35,875	89,360	89,360
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		65,194	0	3,904	41,941	111,039	111,039
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,219	0	3,258	37,426	94,903	94,903
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	41,822	110,616	110,616
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		66,970	0	4,030	42,680	113,680	56,840
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,676	0	4,338	45,793	124,807	62,404
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	48,254	133,602	66,801
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J / K	12.0		55,167	0	0	38,043	93,210	93,210
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,698	0	0	33,198	75,896	75,896
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,932	0	0	33,289	76,221	76,221
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	594	29,216	61,664	30,832
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,529	0	594	29,479	62,602	31,301
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		32,567	0	594	29,493	62,654	31,327
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11G	12.0		41,820	0	0	32,857	74,677	37,339
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	630	30,085	64,770	32,385
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,898	0	690	31,602	70,190	35,095
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	765	32,768	74,357	37,179
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	794	33,376	76,530	38,265
20-7664	Criminal Justice Technician	FT	A	GP	Anchorage	100	14J / K	12.0		54,332	0	0	37,718	92,050	92,050

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:** FY2013 Governor (9494)  
**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		40,428	0	0	32,317	72,745	36,373
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12E / F	12.0		41,945	0	0	32,906	74,851	74,851
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,477	0	0	33,833	82,310	82,310
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	0	31,258	73,105	73,105
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16L	12.0		66,180	0	0	41,815	107,995	107,995
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		45,026	0	0	32,493	77,519	77,519
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51F	12.0		59,514	0	0	38,121	97,635	97,635
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51L / M	12.0		68,952	0	0	41,788	110,740	110,740
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,056	0	0	40,663	106,719	106,719
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51A / B	12.0		51,870	0	0	35,152	87,022	87,022
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,162	0	0	26,718	56,880	56,880
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		34,944	0	0	28,576	63,520	63,520
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		78,612	0	0	46,645	125,257	62,629
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	40,592	102,320	102,320
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	39,641	98,921	98,921
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,478	0	0	30,393	65,871	32,936
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18F / J	12.0		75,539	0	0	45,451	120,990	60,495
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		38,672	0	0	31,634	70,306	35,153
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,763	0	3,149	37,206	94,118	94,118
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,049	0	2,944	35,684	88,677	88,677
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,816	0	3,763	41,350	108,929	108,929
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,452	0	3,628	40,768	106,848	106,848
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,692	0	3,045	36,361	91,098	91,098
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,686	0	3,377	38,819	99,882	99,882
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		45,728	0	0	32,765	78,493	78,493
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	37,649	95,701	95,701
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,021	0	3,377	38,561	98,959	98,959
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		56,938	0	3,377	38,528	98,843	98,843
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,768	0	2,944	35,575	88,287	88,287
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,971	0	3,045	36,081	90,097	90,097

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:** FY2013 Governor (9494)  
**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	100	13F	12.0		58,101	0	3,496	39,026	100,623	100,623
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,929	103,848	103,848
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	37,585	95,473	95,473
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		33,683	0	0	29,696	63,379	31,690
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	37,521	95,244	95,244
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,852	0	3,377	38,883	100,112	100,112
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		57,353	0	3,377	38,690	99,420	99,420
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,301	0	3,258	37,458	95,017	95,017
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	37,490	95,131	95,131
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	42,824	114,196	114,196
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,264	0	3,628	40,695	106,587	106,587
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,040	0	3,258	37,745	96,043	96,043
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		64,044	0	0	41,491	105,535	105,535
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		84,297	0	0	48,853	133,150	66,575

<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	13,590,918
<b>Full Time Positions:</b>	238	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay::</b>	600,760
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	9,175,447

**Positions in Component:** 238      0      0

**Total Component Months:** 2,856.0

<b>Total Pre-Vacancy:</b>	23,367,125
<b>Minus Vacancy Adjustment of 0.52%:</b>	(120,825)
<b>Total Post-Vacancy:</b>	23,246,300
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	23,246,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,675,699	2,661,864	11.45%
1004 General Fund Receipts	20,691,426	20,584,436	88.55%
<b>Total PCN Funding:</b>	<b>23,367,125</b>	<b>23,246,300</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)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		0.6	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>0.6</b>	<b>1.8</b>	<b>1.8</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	1.8	0.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	0.0	1.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		872.2	905.2	905.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>872.2</b>	<b>905.2</b>	<b>905.2</b>
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.	3.1	4.0	3.2
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.	3.5	4.0	3.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	14.6	20.0	15.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.2	40.0	32.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	1.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	12.0	20.0	10.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	90.1	95.0	90.0
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.	208.6	234.6	234.6

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>872.2</b>	<b>905.2</b>	<b>905.2</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	56.2	33.3	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	160.0	153.4	162.2
73809	Mail	Admin	Central Mailroom charges.	0.0	3.0	3.0
73810	Human Resources	Admin	HR Integration charges.	186.6	207.9	194.5
73814	Insurance	Admin	Risk Management charges.	32.8	35.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	8.3	10.0	8.5
73816	ADA Compliance	Labor	ADA charges.	2.4	3.0	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.0	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	5.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	54.1	40.0	55.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		2,064.0	2,088.3	2,088.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,064.0</b>	<b>2,088.3</b>	<b>2,088.3</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.	530.1	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.2	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.	1,379.0	1,288.0	1,228.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	9.0	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.4	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.	98.3	100.0	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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				1,370.8	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57910	Fed Proj-Prot/Adm Ju		20663285	11100	1,370.8	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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	29.1	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20663285	11100	29.1	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.

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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				2,862.4	2,810.6	2,841.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,862.4	2,810.6	2,841.0
	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.						

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

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	General Fund Program Receipts	2,619.8	2,619.8	2,619.8

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51060	GF Program Receipts		20663285	11100	2,619.8	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.

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	56.2	33.3	56.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>56.2</b>	<b>33.3</b>	<b>56.2</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	160.0	153.4	162.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>160.0</b>	<b>153.4</b>	<b>162.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	3.0	3.0
<b>73809 Mail subtotal:</b>				<b>0.0</b>	<b>3.0</b>	<b>3.0</b>
73810	Human Resources	HR Integration charges.	Inter-dept Admin	186.6	207.9	194.5
<b>73810 Human Resources subtotal:</b>				<b>186.6</b>	<b>207.9</b>	<b>194.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	32.8	35.0	33.0
<b>73814 Insurance subtotal:</b>				<b>32.8</b>	<b>35.0</b>	<b>33.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	8.3	10.0	8.5
<b>73815 Financial subtotal:</b>				<b>8.3</b>	<b>10.0</b>	<b>8.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.4	3.0	2.5
<b>73816 ADA Compliance subtotal:</b>				<b>2.4</b>	<b>3.0</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	5.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.1	40.0	55.0
<b>73848 State Equip Fleet subtotal:</b>				<b>54.1</b>	<b>40.0</b>	<b>55.0</b>
<b>Anchorage Correctional Complex total:</b>				<b>506.6</b>	<b>485.6</b>	<b>514.9</b>
<b>Grand Total:</b>				<b>506.6</b>	<b>485.6</b>	<b>514.9</b>