

# **State of Alaska FY2014 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

**Major Component Accomplishments in 2012**

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

Instituted blended staffing schedules to offset increased overtime hours.

Established a Life Success Substance Abuse Treatment program, a 90 day substance abuse treatment program, to facilitate successful release back into the community and provide another level of treatment for these unsentenced and short-sentenced offenders.

Opened New Path High School with the cooperation of the Anchorage School District, to provide sentenced and unsentenced offenders under the age of 22, the opportunity to acquire a high school diploma while in custody and ultimately prepare for successful release back into the community.

Completed the following offender reviews:

- 120 inmates had Levels of Service Inventory-Revised risk assessments completed.
- 124 inmates had Offender Management Plans (OMP) completed.
- 1,613 inmates were placed on furlough.

Provided in-house training to staff in the areas of fire, life, safety and institutional protocols. Each staff member completed approximately 61 hours of training.

**Key Component Challenges**

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

Reduce the ongoing deterioration of the facility and backlog.

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

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 FY2014

No changes in results delivered.

### Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

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<b>Anchorage Correctional Complex Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	23,856.5	23,296.8	23,326.7
72000 Travel	1.2	1.8	1.8
73000 Services	851.9	905.2	980.2
74000 Commodities	2,206.3	2,088.3	2,088.3
75000 Capital Outlay	6.4	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>26,922.3</b>	<b>26,292.1</b>	<b>26,397.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,945.1	2,842.2	2,918.0
1004 General Fund Receipts	21,357.4	20,830.1	20,859.2
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
<b>Funding Totals</b>	<b>26,922.3</b>	<b>26,292.1</b>	<b>26,397.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	2,945.1	2,842.2	2,918.0
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
<b>Restricted Total</b>		<b>5,564.9</b>	<b>5,462.0</b>	<b>5,537.8</b>
<b>Total Estimated Revenues</b>		<b>5,564.9</b>	<b>5,462.0</b>	<b>5,537.8</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>20,830.1</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,842.2</b>	<b>26,292.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	29.1	0.0	0.0	0.8	29.9
-Transfer from Education Programs to Support Man- day Collections	0.0	0.0	0.0	75.0	75.0
<b>FY2014 Governor</b>	<b>20,859.2</b>	<b>2,619.8</b>	<b>0.0</b>	<b>2,918.0</b>	<b>26,397.0</b>

**Anchorage Correctional Complex  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	238	238	Annual Salaries	13,532,751
Part-time	0	0	COLA	14,921
Nonpermanent	0	0	Premium Pay	599,041
			Annual Benefits	8,992,187
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	187,800
<b>Totals</b>	<b>238</b>	<b>238</b>	<b>Total Personal Services</b>	<b>23,326,700</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 II	10	0	0	0	10
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	143	0	0	0	143
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	3	0	0	0	3
Criminal Justice Technician II	2	0	0	0	2
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	6	0	0	0	6
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 (AR50664) (2713)  
**RDU:** Population Management (550)

	<b>FY2012 Actuals</b>	<b>FY2013 Conference Committee</b>	<b>FY2013 Authorized</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	<b>FY2013 Management Plan vs FY2014 Governor</b>	
71000 Personal Services	23,856.5	23,296.8	23,296.8	23,296.8	23,326.7	29.9	0.1%
72000 Travel	1.2	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	851.9	905.2	905.2	905.2	980.2	75.0	8.3%
74000 Commodities	2,206.3	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	6.4	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>26,922.3</b>	<b>26,292.1</b>	<b>26,292.1</b>	<b>26,292.1</b>	<b>26,397.0</b>	<b>104.9</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	2,945.1	2,842.2	2,842.2	2,842.2	2,918.0	75.8	2.7%
1004 Gen Fund (UGF)	21,357.4	20,830.1	20,830.1	20,830.1	20,859.2	29.1	0.1%
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>21,357.4</b>	<b>20,830.1</b>	<b>20,830.1</b>	<b>20,830.1</b>	<b>20,859.2</b>	<b>29.1</b>	<b>0.1%</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>2,945.1</b>	<b>2,842.2</b>	<b>2,842.2</b>	<b>2,842.2</b>	<b>2,918.0</b>	<b>75.8</b>	<b>2.7%</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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		26,292.1	23,296.8	1.8	905.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		2,842.2										
1004 Gen Fund		20,830.1										
1005 GF/Prgm		2,619.8										
<b>Subtotal</b>		<b>26,292.1</b>	<b>23,296.8</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 FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>26,292.1</b>	<b>23,296.8</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 FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		29.1										
FY2014 Salary and Health Insurance increase : \$29.9												
FY2014 Salary Increase of 1% LTC: \$15.0												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.9												
<b>Transfer from Education Programs to Support Man-day Collections</b>												
Trin		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
Transfer federal receipt authority from the Education Program component to the Anchorage Correctional Complex component to support increased man-day collections.												
<b>Totals</b>		<b>26,397.0</b>	<b>23,326.7</b>	<b>1.8</b>	<b>980.2</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:** FY2014 Governor (10289)  
**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	Criminal Justice Technician I	FT	A	GG	Anchorage	200	12J	12.0		46,176	0	0	33,912	80,088	40,044
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,869	0	0	29,301	63,170	31,585
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,178	0	0	28,293	59,471	29,736
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,115	0	0	29,768	64,883	32,442
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,077	0	0	29,004	62,081	31,041
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,316	0	0	27,595	56,911	28,456
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,287	0	3,496	38,621	101,404	101,404
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18F	12.0		70,392	0	0	42,480	112,872	56,436
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,204	0	678	30,430	67,312	33,656
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		106,232	0	0	55,909	162,141	81,071
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19K / L	12.0		85,746	0	0	48,233	133,979	66,990
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		52,182	717	0	36,221	89,120	44,560
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		37,100	510	0	30,569	68,179	68,179
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15A / B	12.0		56,490	0	3,377	37,528	97,395	48,698
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		62,831	0	3,745	40,042	106,618	53,309
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		71,118	0	4,181	43,311	118,610	59,305
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		63,028	0	3,745	40,116	106,889	53,445
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,987	0	3,149	36,505	93,641	93,641
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,611	0	3,045	35,201	88,857	88,857
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,125	95,916	95,916
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		69,970	0	4,203	42,889	117,062	117,062
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		56,108	0	3,377	37,385	96,870	96,870
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** 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
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		56,108	0	3,377	37,385	96,870	96,870
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,346	0	2,944	34,689	86,979	86,979
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,557	0	3,496	38,347	100,400	100,400
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	34,794	87,365	87,365
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,908	0	2,944	34,900	87,752	87,752
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,908	0	3,045	35,687	90,640	90,640
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,369	0	3,258	37,064	95,691	95,691
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,149	0	4,844	48,067	136,060	68,030
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,958	0	3,258	36,910	95,126	95,126
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		77,592	0	4,669	45,919	128,180	64,090
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56K	12.0		48,380	665	0	34,796	83,841	83,841
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50M	12.0		74,003	1,017	0	44,397	119,417	119,417
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		55,028	756	0	37,287	93,071	93,071
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		33,915	0	0	29,318	63,233	31,617
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		52,085	716	0	36,184	88,985	88,985
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17B / C	12.0		61,696	0	0	39,221	100,917	50,459
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	56,350
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,676	0	4,338	44,703	123,717	61,859

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** 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
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,824	0	765	32,194	73,783	36,892
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,548	0	3,045	35,552	90,145	90,145
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14B / C	12.0		45,640	0	0	33,205	78,845	39,423
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,227	0	4,338	44,534	123,099	61,550
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		40,348	0	0	31,729	72,077	36,039
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		42,360	0	794	32,780	75,934	37,967
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53K / L	12.0		59,865	823	0	39,099	99,787	99,787
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,927	714	0	36,125	88,766	88,766
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K / L	12.0		66,368	912	0	41,536	108,816	108,816
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,527	0	5,027	48,277	136,831	68,416
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		74,452	0	4,338	44,619	123,409	61,705
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		72,768	0	4,338	43,988	121,094	60,547
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,838	0	2,944	34,873	87,655	87,655
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		69,970	0	4,203	42,889	117,062	117,062
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,899	0	3,045	35,309	89,253	89,253
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,912	0	3,149	36,477	93,538	93,538
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,332	0	3,045	35,471	89,848	89,848
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-6737	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,565	0	3,149	35,972	91,686	91,686
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		58,374	0	3,496	38,279	100,149	100,149
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,043	0	3,045	35,363	89,451	89,451
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,341	0	3,149	35,888	91,378	91,378
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** 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
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,400	0	2,944	35,084	88,428	88,428
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		80,504	0	4,844	47,076	132,424	66,212
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	35,944	91,584	91,584
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,402	0	3,763	40,637	108,802	108,802
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		69,489	0	4,181	42,700	116,370	58,185
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		64,408	0	3,745	40,633	108,786	54,393
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L / M	12.0		68,420	0	0	42,247	110,667	110,667
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L	12.0		67,802	932	0	42,073	110,807	110,807
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16K / L	12.0		66,144	0	0	41,394	107,538	107,538
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56A / B	12.0		38,457	529	0	31,078	70,064	70,064
20-7010	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,324	0	0	27,973	58,297	29,149
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,822	98,102	98,102
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,219	0	3,904	41,746	112,869	112,869
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		63,620	0	3,763	40,344	107,727	107,727
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,755	0	3,045	35,255	89,055	89,055
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,627	0	2,944	34,794	87,365	87,365
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,612	0	3,904	41,518	112,034	112,034
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,763	0	3,149	36,421	93,333	93,333
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** 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
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		53,164	0	3,149	36,196	92,509	92,509
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		49,416	0	2,944	34,715	87,075	87,075
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,533	0	3,258	37,125	95,916	95,916
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,814	0	3,904	41,594	112,312	112,312
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,683	0	3,045	35,228	88,956	88,956
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,287	0	3,258	37,033	95,578	95,578
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,189	0	2,944	35,005	88,138	88,138
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,053	0	3,045	35,741	90,839	90,839
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,321	0	4,051	41,839	113,211	113,211
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		66,409	0	3,904	41,442	111,755	111,755
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,219	0	3,258	36,633	94,110	94,110
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		65,801	0	3,904	41,214	110,919	110,919
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,104	0	3,496	38,552	101,152	101,152
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		69,174	0	4,030	42,526	115,730	57,865
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		74,789	0	4,501	44,806	124,096	62,048
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		83,401	0	4,844	48,161	136,406	68,203
20-7651	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		37,433	0	0	30,636	68,069	68,069
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		41,937	0	0	32,324	74,261	74,261
20-7653	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		38,100	0	0	30,886	68,986	68,986
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		31,854	0	594	28,769	61,217	30,609
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,244	0	542	27,771	57,557	28,779
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		33,593	0	611	29,427	63,631	31,816
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11G / J	12.0		43,188	0	0	32,793	75,981	37,991
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,055	0	630	29,607	64,292	32,146
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		39,140	0	711	31,542	71,393	35,697
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,016	0	765	32,266	74,047	37,024
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,482	0	794	33,201	77,477	38,739

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

**Scenario:** FY2014 Governor (10289)  
**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
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14J / K	12.0		55,584	0	0	37,438	93,022	93,022
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,428	0	0	31,759	72,187	36,094
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12A / B	12.0		37,530	0	0	30,673	68,203	68,203
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,472	680	0	35,205	85,357	85,357
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		42,972	591	0	32,770	76,333	76,333
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16L / M	12.0		68,043	0	0	41,600	109,643	109,643
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,249	650	0	34,372	82,271	82,271
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,829	726	0	36,463	90,018	90,018
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51M	12.0		70,337	967	0	43,023	114,327	114,327
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,380	720	0	36,295	89,395	89,395
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51B / C	12.0		54,293	746	0	37,012	92,051	92,051
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,454	419	0	28,079	58,952	58,952
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		35,627	490	0	30,017	66,134	66,134
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		76,479	0	0	44,761	121,240	60,620
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,597	0	0	40,065	102,662	102,662
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,994	0	0	39,090	99,084	99,084
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,568	0	0	27,689	57,257	28,629
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18J	12.0		75,768	0	0	44,494	120,262	60,131
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		37,560	0	0	30,684	68,244	34,122
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		50,470	0	2,944	35,110	88,524	88,524
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,199	0	3,496	38,963	102,658	102,658
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,491	0	3,149	35,944	91,584	91,584
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		69,861	0	4,203	42,848	116,912	116,912
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		59,469	0	3,496	38,689	101,654	101,654
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		46,625	641	0	34,138	81,404	81,404
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** 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
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		52,640	0	3,149	36,000	91,789	91,789
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		60,573	0	3,628	39,152	103,353	103,353
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,752	0	0	29,632	64,384	32,192
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		50,827	0	3,045	35,282	89,154	89,154
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		54,383	0	3,258	36,694	94,335	94,335
20-8635	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		55,040	0	3,258	36,940	95,238	95,238
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	0	41,469	107,813	107,813
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19C / D	12.0		68,892	0	0	41,918	110,810	55,405

<b>Total Positions:</b>	238	0	0	<b>Total Salary Costs:</b>	13,532,751
<b>Full Time Positions:</b>	238	0	0	<b>Total COLA:</b>	14,921
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay::</b>	599,041
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	8,992,187
<b>Positions in Component:</b>	238	0	0	<b>Total Pre-Vacancy:</b>	23,138,900
				<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
				<b>Total Post-Vacancy:</b>	23,138,900
				<b>Plus Lump Sum Premium Pay:</b>	187,800
				<b>Personal Services Line 100:</b>	23,326,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,650,548	2,650,548	11.45%
1004 General Fund Receipts	20,488,352	20,488,352	88.55%
<b>Total PCN Funding:</b>	<b>23,138,900</b>	<b>23,138,900</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	187,800	100.00%
<b>Total Lump Sum Funding:</b>	<b>187,800</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.

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
72000	Travel		1.2	1.8	1.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.2</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.	1.2	0.8	0.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.0	1.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		851.9	905.2	980.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>851.9</b>	<b>905.2</b>	<b>980.2</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.	1.3	3.2	4.1
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.	30.0	3.5	5.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	15.0	15.0	17.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.8	32.0	36.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.4	1.0	2.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	23.4	10.0	15.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	62.1	90.0	98.0
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.	182.0	234.6	286.7

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>851.9</b>	<b>905.2</b>	<b>980.2</b>	
73805	IT-Non-Telecommunication	Admin	Computer charges.	50.0	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	166.9	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	182.7	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	32.2	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	7.2	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	2.7	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.3	0.0	0.0
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.6	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	58.6	55.0	55.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		2,206.3	2,088.3	2,088.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,206.3</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.	503.9	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.9	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.	1,541.7	1,228.0	1,228.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	6.3	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	52.6	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.	100.9	160.0	160.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.4</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	6.4	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts	2,945.1	2,842.2	2,918.0

<b>Detail Information</b>					<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,945.1	2,842.2	2,918.0
	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	FY2012 Actuals	FY2013 Management Plan	FY2014 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	FY2012 Actuals	FY2013 Management Plan	FY2014 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	50.0	56.2	56.2
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>50.0</b>	<b>56.2</b>	<b>56.2</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	166.9	162.2	162.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>166.9</b>	<b>162.2</b>	<b>162.2</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.4	3.0	3.0
<b>73809 Mail subtotal:</b>				<b>0.4</b>	<b>3.0</b>	<b>3.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	182.7	194.5	194.5
<b>73810 Human Resources subtotal:</b>				<b>182.7</b>	<b>194.5</b>	<b>194.5</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	32.2	33.0	33.0
<b>73814 Insurance subtotal:</b>				<b>32.2</b>	<b>33.0</b>	<b>33.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	7.2	8.5	8.5
<b>73815 Financial subtotal:</b>				<b>7.2</b>	<b>8.5</b>	<b>8.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.7	2.5	2.5
<b>73816 ADA Compliance subtotal:</b>				<b>2.7</b>	<b>2.5</b>	<b>2.5</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.3	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.3</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	58.6	55.0	55.0
<b>73848 State Equip Fleet subtotal:</b>				<b>58.6</b>	<b>55.0</b>	<b>55.0</b>
<b>Anchorage Correctional Complex total:</b>				<b>503.6</b>	<b>514.9</b>	<b>514.9</b>
<b>Grand Total:</b>				<b>503.6</b>	<b>514.9</b>	<b>514.9</b>