

**State of Alaska
FY2016 Governor Amended 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2014

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

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

Converted and upgraded the facility Stentofon phone system from analog to Internet Protocol (IP) operating system with all work completed by in-house facility maintenance staff.

Replaced the video visitation system with new IP based video visitation system with all work completed in-house by facility maintenance staff.

Completed the following offender reviews:

- 411 Offender Management Plans
- 129 were placed on furlough

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 maintenance 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 offenders to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2016

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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**Anchorage Correctional Complex
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	24,232.4	24,274.8	23,953.2
72000 Travel	4.1	1.8	1.8
73000 Services	943.9	980.2	830.2
74000 Commodities	2,874.5	2,793.4	2,793.4
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
Expenditure Totals	28,054.9	28,050.2	27,578.6
Funding Sources:			
1002 Federal Receipts	5,150.5	5,033.8	5,081.1
1004 General Fund Receipts	20,426.0	20,396.6	20,027.7
1005 General Fund/Program Receipts	2,478.4	2,619.8	2,469.8
Funding Totals	28,054.9	28,050.2	27,578.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Federal Receipts	51010	729.4	0.0	0.0
Unrestricted Total		729.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5,150.5	5,033.8	5,081.1
General Fund Program Receipts	51060	2,478.4	2,619.8	2,469.8
Restricted Total		7,628.9	7,653.6	7,550.9
Total Estimated Revenues		8,358.3	7,653.6	7,550.9

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	20,396.6	2,619.8	0.0	5,033.8	28,050.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	139.0	0.0	0.0	13.7	152.7
-FY2016 Salary Increases	56.4	0.0	0.0	44.2	100.6
-FY2016 Health Insurance Rate Reduction - ACOA	-50.9	0.0	0.0	-9.2	-60.1
-FY2016 Health Insurance Rate Reduction	-2.3	0.0	0.0	-1.4	-3.7
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-511.1	0.0	0.0	0.0	-511.1
-Reduce Receipt Authority No Longer Needed	0.0	-150.0	0.0	0.0	-150.0
FY2016 Governor Amended	20,027.7	2,469.8	0.0	5,081.1	27,578.6

**Anchorage Correctional Complex
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	238	238	Annual Salaries	14,393,903
Part-time	0	0	COLA	250,873
Nonpermanent	0	0	Premium Pay	646,722
			Annual Benefits	9,425,560
			<i>Less 3.09% Vacancy Factor</i>	<i>(763,858)</i>
			Lump Sum Premium Pay	0
Totals	238	238	Total Personal Services	23,953,200

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	139	0	0	0	139
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	6	0	0	0	6
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician II	5	0	0	0	5
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 Etronic 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
Totals	238	0	0	0	238

Component Detail All Funds
Department of Corrections

Component: Anchorage Correctional Complex (AR50664) (2713)
RDU: Population Management (550)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	24,232.4	24,498.0	24,498.0	24,274.8	23,953.2	-321.6	-1.3%
72000 Travel	4.1	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	943.9	980.2	980.2	980.2	830.2	-150.0	-15.3%
74000 Commodities	2,874.5	2,088.3	2,088.3	2,793.4	2,793.4	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%
Totals	28,054.9	27,568.3	27,568.3	28,050.2	27,578.6	-471.6	-1.7%
Fund Sources:							
1002Fed Rcpts (Fed)	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	47.3	0.9%
1004Gen Fund (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,027.7	-368.9	-1.8%
1005GF/Prgm (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,469.8	-150.0	-5.7%
Unrestricted General (UGF)	20,426.0	19,914.7	19,914.7	20,396.6	20,027.7	-368.9	-1.8%
Designated General (DGF)	2,478.4	2,619.8	2,619.8	2,619.8	2,469.8	-150.0	-5.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5,150.5	5,033.8	5,033.8	5,033.8	5,081.1	47.3	0.9%
Positions:							
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		5,033.8										
1004 Gen Fund		19,914.7										
1005 GF/Prgm		2,619.8										
Subtotal		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-223.2	-223.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-223.2										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek 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	
\$ 60.7 - Matanuska-Susitna Correctional Center												
\$279.9 - Palmer Correctional Center												
\$575.2 - Spring Creek Correctional Center												
\$321.8 - Wildwood Correctional Center												
\$346.9 - Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	705.1	0.0	0.0	0.0	705.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		705.1										

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- \$321.8 - Wildwood Correctional Center
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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	
Subtotal		28,050.2	24,274.8	1.8	980.2	2,793.4	0.0	0.0	0.0	238	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases - ACOA												
SalAdj		152.7	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.7										
1004 Gen Fund		139.0										
FY2016 Salary Increases												
SalAdj		100.6	100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.2										
1004 Gen Fund		56.4										
Cost of living adjustment for certain bargaining units: \$100.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$33.8												
FY2016 Health Insurance Rate Reduction - ACOA												
SalAdj		-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.2										
1004 Gen Fund		-50.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-60.1												
FY2016 Health Insurance Rate Reduction												
SalAdj		-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1004 Gen Fund		-2.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.7												
Reduce Personal Services Authorization for Cost Savings												
Dec		-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-511.1										
Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.												

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	
The department-wide savings amount to \$3,040.6 and is broken down as follows:												
(\$511.1) Anchorage Corr. Complex												
(\$111.7) Anvil Mountain Corr Center												
(\$216.8) Comb. Hiland Corr. Center												
(\$199.8) Fairbanks Correctional Center												
(\$660.2) Goose Creek Correctional Center												
(\$ 80.9) Ketchikan Correctional Center												
(\$170.2) Lemon Creek Corr. Center												
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
Reduce Receipt Authority No Longer Needed												
1005 GF/Prgm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		-150.0										
	Totals	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0

This general fund program receipt authority previously supported collections for inmate telephone calls. The department no longer collects for inmate telephone revenues from the vendor due to a reduction in the revenues generated with the rate restrictions and restructures that were implemented in FY2014 as a requirement by the Federal Communication Commission.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-5020	Criminal Justice Technician II	FT	A	GG	Anchorage	200	14L	12.0		58,308	1,988	0	38,032	98,328	98,328
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,651	1,250	0	30,151	68,052	34,026
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,732	1,048	0	27,997	59,777	29,889
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,053	1,093	0	28,478	61,624	30,812
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,125	1,232	0	29,960	67,317	33,659
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,817	1,221	0	29,848	66,886	33,443
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,885	1,053	4,299	44,652	122,889	61,445
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		77,655	2,648	0	44,596	124,899	62,450
20-5253	Correctional Officer I	FT	P	GC	Anchorage	100	11B / F	12.0		53,721	777	3,233	37,291	95,022	47,511
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,110	1,072	4,459	45,156	124,797	62,399
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,976	1,041	553	27,923	59,493	29,747
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22M	12.0		108,528	3,701	0	55,831	168,060	84,030
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J	12.0		93,660	3,194	0	50,421	147,275	73,638
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		44,289	0	0	32,802	77,091	38,546
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,997	0	0	30,876	69,873	34,937
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		66,571	962	3,975	42,237	113,745	56,873
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		71,622	1,035	4,276	44,184	121,117	60,559
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,290	1,131	4,603	46,730	130,754	65,377
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		88,629	1,282	5,333	50,758	146,002	73,001
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		88,629	1,282	5,333	50,758	146,002	73,001
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18O / P	12.0		105,605	3,668	1,973	55,485	166,731	83,366
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,117	882	3,582	40,109	105,690	105,690
20-6628	Correctional Officer I	FT	P	GC	Anchorage	100	11B / C	12.0		48,185	696	2,845	35,135	86,861	86,861
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		83,265	2,892	1,549	47,202	134,908	67,454
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,794	820	3,342	38,449	99,405	99,405

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,933	793	3,233	37,732	96,691	96,691
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,232	870	3,582	39,787	104,471	104,471
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,069	926	3,849	41,281	110,125	110,125
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,480	816	3,342	38,334	98,972	98,972
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13A	12.0		51,947	751	3,126	36,606	92,430	92,430
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,311	798	3,233	37,869	97,211	97,211
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,062	0	38,818	101,348	50,674
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,099	911	3,709	40,877	108,596	108,596
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15O / P	12.0		91,542	1,321	5,333	51,818	150,014	75,007
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,616	905	3,709	40,701	107,931	107,931
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,499	772	3,126	37,171	94,568	94,568
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		72,290	1,044	4,276	44,428	122,038	61,019
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		53,157	0	0	36,029	89,186	44,593
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50N	12.0		78,312	0	0	45,183	123,495	61,748
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J / K	12.0		58,251	0	0	37,883	96,134	48,067
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,699	1,251	0	30,169	68,119	34,060
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16N	12.0		72,960	2,488	0	43,364	118,812	59,406
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	55,782
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		45,214	0	0	33,139	78,353	39,177
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17K	12.0		69,612	2,374	0	41,670	113,656	56,828
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16F	12.0		58,488	1,994	0	38,098	98,580	49,290
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,220	1,187	4,776	48,223	136,406	68,203
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,175	783	3,233	37,456	95,647	95,647
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		90,075	3,445	10,964	53,106	157,590	78,795
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,872	779	3,233	37,346	95,230	95,230
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,760	762	3,126	36,902	93,550	93,550
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14D / E	12.0		49,924	1,702	0	34,505	86,131	43,066
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,170	1,129	4,603	46,686	130,588	65,294
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		42,745	1,458	0	32,369	76,572	38,286
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53L / M	12.0		62,595	0	0	39,463	102,058	51,029
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,980	0	0	36,692	91,672	45,836
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		70,228	0	0	42,241	112,469	56,235
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15D	12.0		66,050	955	3,975	42,047	113,027	56,514
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		81,972	1,183	4,776	48,133	136,064	68,032
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,082	1,071	4,437	45,138	124,728	62,364
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		80,110	1,158	4,776	47,455	133,499	66,750
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,561	846	3,455	39,133	101,995	101,995
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,554	788	3,233	37,594	96,169	96,169
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,383	886	3,582	40,206	106,057	106,057
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,108	824	3,342	38,563	99,837	99,837
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,351	770	3,126	37,117	94,364	94,364
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,509	831	3,455	38,750	100,545	100,545
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,268	929	3,849	41,353	110,399	110,399
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,637	818	3,342	38,392	99,189	99,189
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,008	794	3,233	37,759	96,794	96,794
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,721	777	3,233	37,291	95,022	95,022
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,899	1,024	4,144	43,873	119,940	119,940
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,538	803	3,342	37,992	97,675	97,675
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		76,497	1,106	4,603	46,077	128,283	64,142
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		71,066	1,028	4,276	43,982	120,352	60,176
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16M / N	12.0		72,410	2,469	0	43,164	118,043	59,022
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51J	12.0		64,233	0	0	40,060	104,293	52,147
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L / M	12.0		70,002	2,387	0	42,288	114,677	57,339
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56D / E	12.0		43,929	0	0	32,671	76,600	38,300
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,100	1,129	0	28,859	63,088	31,544
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,228	0	40,587	108,143	54,072
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16A	12.0		48,972	1,670	0	34,635	85,277	42,639
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,776	2,311	0	41,477	111,564	55,782
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,169	754	3,126	36,687	92,736	92,736
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,349	857	3,455	39,420	103,081	103,081
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,998	1,068	4,299	45,057	124,422	124,422
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,038	1,012	4,144	43,560	118,754	118,754
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,695	805	3,342	38,049	97,891	97,891
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,686	761	3,126	36,875	93,448	93,448
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,885	1,053	4,299	44,652	122,889	122,889
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,024	781	3,233	37,401	95,439	95,439
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,327	785	3,233	37,511	95,856	95,856
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,206	884	3,582	40,142	105,814	105,814

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,695	805	3,342	38,049	97,891	97,891
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,084	795	3,233	37,787	96,899	96,899
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		66,357	960	3,993	42,166	113,476	113,476
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,144	869	3,582	39,755	104,350	104,350
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,132	898	3,709	40,525	107,264	107,264
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,293	914	3,709	40,947	108,863	108,863
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	100	18F	12.0		80,636	3,117	10,787	49,607	144,147	72,074
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,509	831	3,455	38,750	100,545	100,545
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,099	782	3,233	37,428	95,542	95,542
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,174	854	3,455	39,356	102,839	102,839
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,464	758	3,126	36,794	93,142	93,142
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,745	893	3,709	40,384	106,731	106,731
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,440	1,047	4,299	44,490	122,276	122,276
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,064	940	3,849	41,643	111,496	111,496
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		76,152	1,099	4,437	45,892	127,580	63,790
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		82,344	1,191	4,955	48,333	136,823	68,412
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15D / E	12.0		67,507	975	3,975	42,577	115,034	57,517
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,088	1,503	0	32,857	78,448	39,224
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		45,762	1,560	0	33,467	80,789	40,395
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		43,255	1,475	0	32,554	77,284	38,642
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8F	12.0		34,308	1,192	643	29,532	65,675	32,838
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,966	1,075	570	28,290	60,901	30,451
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		29,643	1,030	553	27,802	59,028	29,514
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11J / K	12.0		45,745	1,560	0	33,460	80,765	40,383
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		34,356	1,193	643	29,550	65,742	32,871

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: FY2016 Governor Amended (12201)
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	UGF Amount
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10A / B	12.0		33,780	1,173	623	29,333	64,909	32,455
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		43,403	1,508	810	32,903	78,624	39,312
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,820	1,557	840	33,429	80,646	40,323
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		46,383	1,582	0	33,693	81,658	40,829
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N / O	12.0		43,517	1,484	0	32,650	77,651	38,826
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12G	12.0		45,630	1,556	0	33,419	80,605	40,303
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	0	35,724	88,043	44,022
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,445	0	0	33,223	78,668	39,334
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16B / C	12.0		52,760	1,799	0	35,537	90,096	45,048
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		49,974	0	0	34,871	84,845	42,423
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		53,804	0	0	36,264	90,068	45,034
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51N	12.0		74,432	0	0	43,771	118,203	59,102
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	37,511	94,740	47,370
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51D / E	12.0		58,305	0	0	37,902	96,207	48,104
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		32,904	0	0	28,659	61,563	30,782
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		36,329	0	0	29,905	66,234	33,117
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18M	12.0		80,196	2,734	0	45,521	128,451	64,226
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,246	2,259	0	40,921	109,426	54,713
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		50,445	1,720	0	35,171	87,336	43,668
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,520	1,075	0	28,284	60,879	30,440
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18C / D	12.0		66,577	2,270	0	40,565	109,412	54,706
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8L	12.0		39,744	1,355	0	31,277	72,376	36,188
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,242	755	3,126	36,714	92,837	92,837
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,258	956	3,849	42,077	113,140	113,140
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,330	1,029	4,144	44,030	120,533	120,533
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,796	778	3,233	37,318	95,125	95,125
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,891	1,112	4,627	46,230	128,860	128,860
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,462	945	3,849	41,787	112,043	112,043
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		49,451	0	0	34,680	84,131	42,066
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,948	780	3,233	37,373	95,334	95,334
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,095	753	3,126	36,660	92,634	92,634
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13E	12.0		59,524	861	3,582	39,529	103,496	103,496
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,059	953	3,849	42,005	112,866	112,866
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,669	964	3,993	42,279	113,905	113,905
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,229	899	3,709	40,560	107,397	107,397
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,448	1,209	0	29,713	66,370	33,185
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,035	897	3,709	40,489	107,130	107,130
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		63,970	925	3,849	41,245	109,989	109,989
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,402	815	3,342	38,306	98,865	98,865
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,939	895	3,709	40,454	106,997	106,997
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		52,982	765	3,126	36,983	93,856	93,856
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		61,649	891	3,709	40,349	106,598	106,598
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		70,214	2,394	0	42,365	114,973	57,487
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19N	12.0		88,932	3,032	0	48,700	140,664	70,332

Total Positions:	238	0	0										Total Salary Costs:	14,393,903
Full Time Positions:	238	0	0										Total COLA:	250,873
Part Time Positions:	0	0	0										Total Premium Pay:	646,722
Non Permanent Positions:	0	0	0										Total Benefits:	9,425,560
Positions in Component:	238	0	0										Total Pre-Vacancy:	24,717,058
													Minus Vacancy Adjustment of 3.09%:	(763,858)
													Total Post-Vacancy:	23,953,200
Total Component Months:	2,856.0												Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	23,953,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,016,147	4,861,127	20.29%
1004 General Fund Receipts	19,700,912	19,092,073	79.71%
Total PCN Funding:	24,717,058	23,953,200	100.00%

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		4.1	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			4.1	1.8	1.8
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	2.4	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
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel.	1.7	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000	Services		943.9	980.2	830.2	
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			943.9	980.2	830.2	
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.	3.5	9.1	9.1	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	0.0	0.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	3.0	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	16.3	17.0	17.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.8	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	37.8	36.0	36.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	17.2	17.0	17.0
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	2.5	2.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	21.2	15.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	87.0	97.0	97.0
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, training, and other miscellaneous services.	236.2	286.7	136.7

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			943.9	980.2	830.2	
73805	IT-Non-Telecommunication	Admin	Computer charges.	61.5	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	158.6	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	154.9	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	93.0	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.1	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	2.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	4.2	0.0	0.0
73827	Safety (IA Svcs)		Safety services.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	37.1	38.0	38.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2,874.5	2,793.4	2,793.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2,874.5	2,793.4	2,793.4
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.	637.7	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.3	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.	1,872.7	1,773.1	1,773.1
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.1	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	107.0	110.0	110.0
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.	252.7	260.0	260.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				729.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20663285	11100	729.4	0.0	0.0
	Excess receipts collected from the federal government for housing federal prisoners as 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				5,150.5	5,033.8	5,081.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
57910	Fed Proj-Prot/Adm Ju		20663285	11100	5,150.5	5,033.8	5,081.1
	Reimbursement from the federal government for housing federal prisoners as 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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	General Fund Program Receipts				2,478.4	2,619.8	2,469.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51060	GF Program Receipts		20663285	11100	2,478.4	2,619.8	2,469.8
	Receipts from municipalities for housing municipal prisoners as 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.						

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	17.2	17.0	17.0
			73421 Sef Fuel A87 Allowed subtotal:	17.2	17.0	17.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	61.5	56.2	56.2
			73805 IT-Non-Telecommunication subtotal:	61.5	56.2	56.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	158.6	162.2	162.2
			73806 IT-Telecommunication subtotal:	158.6	162.2	162.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.4	3.0	3.0
			73809 Mail subtotal:	0.4	3.0	3.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	154.9	194.5	194.5
			73810 Human Resources subtotal:	154.9	194.5	194.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	93.0	33.0	33.0
			73814 Insurance subtotal:	93.0	33.0	33.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	6.1	8.5	8.5
			73815 Financial subtotal:	6.1	8.5	8.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.3	2.5	2.5
			73816 ADA Compliance subtotal:	2.3	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.2	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.2	1.0	1.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	4.2	0.0	0.0
			73826 Other Equip/Machinry subtotal:	4.2	0.0	0.0
73827	Safety (IA Svcs)	Safety services.	Inter-dept	0.2	0.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	37.1	38.0	38.0
			73848 State Equip Fleet subtotal:	37.1	38.0	38.0
			Anchorage Correctional Complex total:	536.7	515.9	515.9
			Grand Total:	536.7	515.9	515.9