

State of Alaska FY2017 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

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2015

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

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

In coordination with the Anchorage School District, continued the New Path High School within the Anchorage Correctional Complex. This program provides sentenced and un-sentenced offenders, under the age of 21, the opportunity to acquire a high school diploma while in custody and ultimately prepare them for successful release back into the community. The program commenced August 2014 and ended with the school year May 2015. During this timeframe 80 students enrolled with 20 graduating earning a high school diploma.

Completed the following offender reviews:

- 416 inmates had Offender Management/Re-Entry Plans completed
- 131 inmates 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.

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

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.

Significant Changes in Results to be Delivered in FY2017

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Anchorage Correctional Complex Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	240	240	Annual Salaries	14,907,141
Part-time	0	0	COLA	153,228
Nonpermanent	0	0	Premium Pay	660,927
			Annual Benefits	9,641,559
			<i>Less 4.42% Vacancy Factor</i>	<i>(1,121,355)</i>
			Lump Sum Premium Pay	0
Totals	240	240	Total Personal Services	24,241,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	2	0	0	0	2
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	142	0	0	0	142
Correctional Officer III	19	0	0	0	19
Correctional Officer IV	6	0	0	0	6
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Ed Coordinator (Cor)	2	0	0	0	2
Enviro Services Journey II	2	0	0	0	2
Food Service Foreman	1	0	0	0	1
Food Service Journey	2	0	0	0	2
Food Service Lead	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Maint Gen Journey	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	2	0	0	0	2
Maint Spec Etrician Journey II	1	0	0	0	1
Maint Spec Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock and Parts Services I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	240	0	0	0	240

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	24,742.9	23,953.2	23,953.2	24,091.8	24,241.5	149.7	0.6%
72000 Travel	3.4	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	835.2	830.2	830.2	830.2	830.2	0.0	0.0%
74000 Commodities	2,552.1	2,793.4	2,793.4	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	28,133.6	27,578.6	27,578.6	27,717.2	27,866.9	149.7	0.5%
Fund Sources:							
1002Fed Rcpts (Fed)	5,170.3	5,081.1	5,081.1	5,081.1	5,094.2	13.1	0.3%
1004Gen Fund (UGF)	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	136.6	0.7%
1005GF/Prgm (DGF)	2,467.2	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0%
Unrestricted General (UGF)	20,496.1	20,027.7	20,027.7	20,166.3	20,302.9	136.6	0.7%
Designated General (DGF)	2,467.2	2,469.8	2,469.8	2,469.8	2,469.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5,170.3	5,081.1	5,081.1	5,081.1	5,094.2	13.1	0.3%
Positions:							
Permanent Full Time	238	238	238	240	240	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		5,081.1										
1004 Gen Fund		20,027.7										
1005 GF/Prgm		2,469.8										
Subtotal		27,578.6	23,953.2	1.8	830.2	2,793.4	0.0	0.0	0.0	238	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer and Reclass Nine Vacant Correctional Officer Positions to Support Increased Inmate Assessments												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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

Three vacant PCNs from Wildwood Correctional Center will be reallocated to:
 20-6319 to Anchorage Correctional Complex
 20-6466 to Anchorage Correctional Complex
 20-6458 to Hiland Mountain Correctional Center

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

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

Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs

	Trin	138.6	138.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		138.6										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

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	
\$1,031.1 of general fund personal service authorization is reallocated as follows:												
(\$73.2) Facilities CIP												
(\$60.5) Institution Directors Office												
\$177.6 Classification & Furlough												
\$233.8 Inmate Transportation Unit												
\$138.6 Anchorage Correctional Complex												
(\$291.1) Anvil Mountain Correctional Center												
(\$40.7) Lemon Creek Correctional Center												
\$28.2 Mat-Su Correctional Center												
(\$390.8) Palmer Correctional Center												
\$385.8 Spring Creek Correctional Center												
(\$174.8) Wildwood Correctional Center												
\$67.1 Yukon-Kuskokwim Correctional Center												
Subtotal		27,717.2	24,091.8	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		195.4	195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		195.4										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-195.4	-195.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-195.4										
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												
FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)												
SalAdj		149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.1										
1004 Gen Fund		136.6										
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$149.7												

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	
	Totals	27,866.9	24,241.5	1.8	830.2	2,793.4	0.0	0.0	0.0	240	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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 I	FT	A	GG	Anchorage	400	12L / M	12.0		53,309	0	0	36,336	89,645	89,645
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		39,954	0	0	31,445	71,399	35,700
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,462	0	0	30,166	66,628	33,314
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,848	0	0	30,674	68,522	34,261
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,136	0	0	28,582	60,718	30,359
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		37,848	0	0	30,674	68,522	34,261
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	62,897
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		79,608	0	0	45,490	125,098	62,549
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	49,334
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		77,307	1,118	4,504	46,249	129,178	64,589
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,640	0	602	28,987	62,229	31,115
20-6319	Adult Probation Off I	FT	P	GP	Anchorage	100	14C	12.0		46,764	0	3,052	35,056	84,872	84,872
20-6466	Adult Probation Off III	FT	P	SS	Anchorage	100	18C	12.0		64,044	0	4,180	41,321	109,545	109,545
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22M / N	12.0		108,446	0	0	56,051	164,497	82,249
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19J	12.0		93,660	0	0	50,636	144,296	72,148
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,838	0	0	33,471	79,309	39,655
20-6613	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57C / D	12.0		40,354	0	0	31,463	71,817	35,909
20-6616	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	46,525
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	62,609
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	66,773
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		73,225	1,059	4,318	44,686	123,288	61,644
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15O / P	12.0		92,716	1,340	5,386	52,215	151,657	75,829
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,033	1,157	4,648	47,300	133,138	66,569
20-6624	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,472	760	3,157	36,661	93,050	46,525
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		91,732	0	1,717	50,559	144,008	72,004
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,836	1,068	4,341	44,918	124,163	124,163
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		86,194	0	1,603	48,489	136,286	68,143
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,157	1,059	4,341	44,670	123,227	123,227
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,311	959	3,888	41,997	113,155	113,155
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: 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
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,473	876	3,618	39,760	104,727	104,727
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,594	833	3,375	38,617	100,419	100,419
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,642	820	3,375	38,268	99,105	99,105
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,404	802	3,265	37,774	97,245	97,245
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,083	898	3,618	40,349	106,948	106,948
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,189	885	3,618	40,022	105,714	105,714
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,294	873	3,618	39,694	104,479	104,479
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,753	835	3,375	38,675	100,638	100,638
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,300	0	0	39,628	101,928	50,964
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,641	1,009	4,184	43,324	118,158	118,158
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		66,707	966	4,014	42,188	113,875	56,938
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,721	821	3,375	38,297	99,214	99,214
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		74,460	1,078	4,481	45,198	125,217	62,609
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	36,880	92,026	46,013
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50O	12.0		81,257	0	0	46,441	127,698	63,849
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53K	12.0		58,871	0	0	38,244	97,115	48,558
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		40,008	0	0	31,465	71,473	35,737
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	300	16O / P	12.0		78,841	0	0	45,685	124,526	62,263
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,879	0	0	42,770	113,649	56,825
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56F	12.0		45,864	0	0	33,481	79,345	39,673
20-6686	Administrative Officer I	FT	A	SS	Anchorage	300	17L	12.0		74,028	0	0	43,447	117,475	58,738
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,619	0	0	39,745	102,364	51,182

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: 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
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		75,271	1,090	4,481	45,495	126,337	63,169
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,846	0	659	30,182	66,687	33,344
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,522	847	3,490	38,999	101,858	101,858
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	300	18L / M	12.0		92,542	0	1,721	50,857	145,120	72,560
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,245	815	3,375	38,123	98,558	98,558
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,435	831	3,375	38,558	100,199	100,199
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14E / F	12.0		53,088	0	0	35,779	88,867	44,434
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	66,773
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10K	12.0		44,076	0	0	32,954	77,030	38,515
20-6713	Office Assistant II	FT	A	GP	Anchorage	300	10L / M	12.0		47,592	0	861	34,557	83,010	41,505
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53M	12.0		63,356	0	0	39,886	103,242	51,621
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	36,880	92,026	46,013
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M	12.0		71,741	0	0	42,957	114,698	57,349
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15E	12.0		69,226	1,003	4,165	43,166	117,560	58,780
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	64,643
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15M	12.0		83,154	1,204	5,004	48,573	137,935	68,968
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,495	789	3,265	37,441	95,990	95,990
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,874	794	3,265	37,580	96,513	96,513
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,403	817	3,375	38,180	98,775	98,775
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,278	887	3,618	40,055	105,838	105,838
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,858	1,012	4,184	43,404	118,458	118,458

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		73,383	1,062	4,341	44,752	123,538	123,538
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,007	941	3,888	41,519	111,355	111,355
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,850	865	3,490	39,485	103,690	103,690
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		71,879	1,041	4,318	44,193	121,431	60,716
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,033	1,157	4,648	47,300	133,138	66,569
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,510	1,020	4,184	43,643	119,357	119,357
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		74,236	1,073	4,318	45,056	124,683	62,342
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	300	16N / O	12.0		76,995	0	0	45,009	122,004	61,002
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51K	12.0		66,651	0	0	41,093	107,744	53,872
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	300	16L / M	12.0		71,446	0	0	42,977	114,423	57,212
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		45,474	0	0	33,338	78,812	39,406
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		34,980	0	0	29,623	64,603	32,302
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	300	16L / M	12.0		70,126	0	0	42,494	112,620	56,310
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,510	90,294	45,147
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	300	16M	12.0		72,072	0	0	43,207	115,279	57,640
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,495	789	3,265	37,441	95,990	95,990
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,546	890	3,618	40,153	106,207	106,207
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,410	931	3,747	41,249	110,337	110,337
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,168	986	4,032	42,729	115,915	115,915
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,329	975	4,032	42,422	114,758	114,758
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,798	995	4,032	42,960	116,785	116,785
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,562	819	3,375	38,239	98,995	98,995
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		70,075	1,015	4,184	43,483	118,757	118,757
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,345	845	3,490	38,934	101,614	101,614
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,699	850	3,490	39,063	102,102	102,102

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,252	1,046	4,341	44,338	121,977	121,977
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,230	857	3,490	39,258	102,835	102,835
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,761	864	3,490	39,452	103,567	103,567
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,277	829	3,375	38,501	99,982	99,982
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,508	948	3,888	41,703	112,047	112,047
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,010	810	3,265	37,996	98,081	98,081
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	300	18F / J	12.0		84,397	0	10,817	51,205	146,419	73,210
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,329	975	4,032	42,422	114,758	114,758
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,631	805	3,265	37,857	97,558	97,558
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,434	846	3,490	38,966	101,736	101,736
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,713	965	3,888	42,144	113,710	113,710
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,904	895	3,618	40,284	106,701	106,701
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,483	818	3,375	38,210	98,886	98,886
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,257	844	3,490	38,902	101,493	101,493
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		77,241	1,119	4,648	46,278	129,286	64,643
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		85,616	1,238	5,004	49,475	141,333	70,667
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		63,043	912	3,747	40,748	108,450	54,225
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,764	0	0	33,939	80,703	40,352
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		50,355	0	0	35,254	85,609	42,805
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C	12.0		46,764	0	0	33,939	80,703	40,352
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		36,588	0	681	30,462	67,731	33,866
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,640	0	602	28,987	62,229	31,115
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,417	0	621	29,279	63,317	31,659
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11K	12.0		47,016	0	0	34,031	81,047	40,524

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10D	12.0		37,320	0	699	30,736	68,755	34,378
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		36,828	0	681	30,550	68,059	34,030
20-7661	Office Assistant II	FT	A	GP	Anchorage	300	10K / L	12.0		44,460	0	830	33,399	78,689	39,345
20-7662	Office Assistant II	FT	A	GP	Anchorage	300	10L / M	12.0		49,213	0	922	35,173	85,308	42,654
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	39,278
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N / O	12.0		44,503	0	0	33,111	77,614	38,807
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12G / J	12.0		48,744	0	0	34,664	83,408	41,704
20-7668	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57N / O	12.0		54,288	0	0	36,565	90,853	45,427
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		46,859	0	0	33,845	80,704	40,352
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16D / E	12.0		57,942	0	0	37,556	95,498	47,749
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,389	0	0	30,743	69,132	34,566
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,690	0	0	37,079	92,769	46,385
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51N / O	12.0		77,220	0	0	44,963	122,183	61,092
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	37,642	94,871	47,436
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51F	12.0		61,913	0	0	39,358	101,271	50,636
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B	12.0		31,649	0	0	28,275	59,924	29,962
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F / J	12.0		37,466	0	0	30,405	67,871	33,936
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	300	18M / N	12.0		82,657	0	0	46,607	129,264	64,632
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	300	16K / L	12.0		67,777	0	0	41,634	109,411	54,706
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,510	90,294	45,147
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,102	0	0	28,936	62,038	31,019
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18D	12.0		68,328	0	0	41,359	109,687	54,844
20-7686	Office Assistant I	FT	A	GP	Anchorage	300	8M / N	12.0		43,351	0	0	32,689	76,040	38,020
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,512	962	3,888	42,070	113,432	113,432
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,324	816	3,375	38,152	98,667	98,667
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,571	790	3,265	37,469	96,095	96,095
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,931	1,056	4,341	44,587	122,915	122,915
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,039	825	3,375	38,413	99,652	99,652
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,457	904	3,747	40,534	107,642	107,642
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,165	813	3,375	38,093	98,446	98,446
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56L	12.0		51,227	0	0	35,444	86,671	43,336
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: 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	13C / D	12.0		56,880	823	3,375	38,355	99,433	99,433
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,344	787	3,265	37,386	95,782	95,782
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,555	906	3,747	40,570	107,778	107,778
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,262	902	3,747	40,462	107,373	107,373
20-8628	Office Assistant I	FT	A	GP	Anchorage	300	8J / K	12.0		37,907	0	0	30,695	68,602	34,301
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,308	945	3,888	41,629	111,770	111,770
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,111	956	3,888	41,923	112,878	112,878
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,329	801	3,265	37,747	97,142	97,142
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		71,813	1,038	4,184	44,120	121,155	121,155
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		64,605	936	3,888	41,372	110,801	110,801
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	300	16M	12.0		72,072	0	0	43,207	115,279	57,640
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	300	19O	12.0		98,136	0	0	52,275	150,411	75,206

Total Positions				Total Salary Costs:	14,907,141
Full Time Positions:	240	0	0	Total COLA:	153,228
Part Time Positions:	0	0	0	Total Premium Pay::	660,927
Non Permanent Positions:	0	0	0	Total Benefits:	9,641,559
Positions in Component:	240	0	0	Total Pre-Vacancy:	25,362,855
				Minus Vacancy Adjustment of 4.42%:	(1,121,355)
				Total Post-Vacancy:	24,241,500
Total Component Months:	2,880.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	24,241,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,036,419	4,813,746	19.86%
1004 General Fund Receipts	20,326,436	19,427,754	80.14%
Total PCN Funding:	25,362,855	24,241,500	100.00%

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		3.4	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			3.4	1.8	1.8
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	3.1	0.8	0.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.3	1.0	1.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		835.2	830.2	830.2	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			835.2	830.2	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.	4.3	9.1	9.1	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.7	0.0	0.0	
73150	Information Technlgy	Information Technology services i.e. data processing, telecommunications, and communications services.	31.4	0.0	0.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	14.4	17.0	17.0	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	31.2	36.0	36.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	14.0	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.	14.4	15.0	15.0
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	32.4	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.	216.1	136.7	136.7

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			835.2	830.2	830.2	
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	225.0	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.4	3.0	3.0
73810	Human Resources	Admin	HR integration charges.	147.2	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	42.6	33.0	33.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	7.1	8.5	8.5
73816	ADA Compliance	Labor	ADA charges.	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.1	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	9.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	37.6	38.0	38.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		2,552.1	2,793.4	2,793.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			2,552.1	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.	486.8	640.0	640.0
74440	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	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.	1,741.3	1,773.1	1,833.1
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.1	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	131.7	110.0	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.	184.2	260.0	260.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				595.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	595.3	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				5,170.3	5,081.1	5,094.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	5,170.3	5,081.1	5,094.2
	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	General Fund Program Receipts				2,467.2	2,469.8	2,469.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51060	GF Program Receipts		20663285	11100	2,467.2	2,469.8	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	14.0	17.0	17.0
			73421 Sef Fuel A87 Allowed subtotal:	14.0	17.0	17.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	56.2	56.2
			73805 IT-Non-Telecommunication subtotal:	0.0	56.2	56.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	225.0	162.2	162.2
			73806 IT-Telecommunication subtotal:	225.0	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	147.2	194.5	194.5
			73810 Human Resources subtotal:	147.2	194.5	194.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	42.6	33.0	33.0
			73814 Insurance subtotal:	42.6	33.0	33.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	7.1	8.5	8.5
			73815 Financial subtotal:	7.1	8.5	8.5
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.3	2.5	2.5
			73816 ADA Compliance subtotal:	1.3	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	1.1	1.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	1.1	1.0	1.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	9.5	0.0	0.0
			73826 Other Equip/Machinry subtotal:	9.5	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	37.6	38.0	38.0
			73848 State Equip Fleet subtotal:	37.6	38.0	38.0
			Anchorage Correctional Complex total:	485.8	515.9	515.9
			Grand Total:	485.8	515.9	515.9