

State of Alaska FY2015 Governor's Operating Budget

Department of Corrections Anchorage Correctional Complex Component Budget Summary

Component: Anchorage Correctional Complex

Contribution to Department's Mission

Incarcerate and supervise male and female, sentenced and unsentenced adult felons and misdemeanants that are committed to the custody of the department.

Core Services

- Offender Confinement
- Behavioral Intervention

Major Component Accomplishments in 2013

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

Operated with blended staffing schedules to offset increased overtime hours.

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

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

In coordination with the Anchorage School District, implemented 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 2012 and ended with the school year May 2013. During this timeframe 41 students earned some portion of high school credits, with 12 earning a high school diploma and three earning certificates of achievement.

Completed the following offender reviews:

- 99 inmates had Individual Re-entry Plans completed
- 868 inmates had Offender Management Plans completed
- 147 inmates were placed on furlough

Provided in-house training to staff in the areas of fire, life, safety, and institutional protocols. The average training hours for staff members was 83.8 hours.

Key Component Challenges

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

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

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

Significant Changes in Results to be Delivered in FY2015

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			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	23,725.6	24,280.2	24,498.0
72000 Travel	3.4	1.8	1.8
73000 Services	984.4	980.2	980.2
74000 Commodities	3,142.8	2,088.3	2,088.3
75000 Capital Outlay	13.4	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,869.6	27,350.5	27,568.3
Funding Sources:			
1002 Federal Receipts	2,994.0	5,010.7	5,033.8
1004 General Fund Receipts	22,255.8	19,720.0	19,914.7
1005 General Fund/Program Receipts	2,619.8	2,619.8	2,619.8
Funding Totals	27,869.6	27,350.5	27,568.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Receipts	51010	718.6	0.0	0.0
General Fund Program Receipts	51060	5.3	0.0	0.0
Unrestricted Total		723.9	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,994.0	5,010.7	5,033.8
General Fund Program Receipts	51060	2,619.8	2,619.8	2,619.8
Restricted Total		5,613.8	7,630.5	7,653.6
Total Estimated Revenues		6,337.7	7,630.5	7,653.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	19,720.0	2,619.8	0.0	5,010.7	27,350.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-30.1	0.0	0.0	-12.5	-42.6
-FY2015 Salary Increases	306.6	0.0	0.0	49.5	356.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-81.8	0.0	0.0	-13.9	-95.7
FY2015 Governor	19,914.7	2,619.8	0.0	5,033.8	27,568.3

Anchorage Correctional Complex Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	238	238	Annual Salaries		14,184,376
Part-time	0	0	COLA		352,134
Nonpermanent	0	0	Premium Pay		629,349
			Annual Benefits		9,287,334
			Less 0.00% Vacancy Factor		(0)
			Lump Sum Premium Pay		44,807
Totals	238	238	Total Personal Services		24,498,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off II	10	0	0	0	10
Adult Probation Off III	1	0	0	0	1
Asst Correctional Supt	2	0	0	0	2
Correctional Officer I	2	0	0	0	2
Correctional Officer II	143	0	0	0	143
Correctional Officer III	22	0	0	0	22
Correctional Officer IV	2	0	0	0	2
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician 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 Etronics Journey II	2	0	0	0	2
Maint Spec Plumb Jrny II	1	0	0	0	1
Office Assistant I	13	0	0	0	13
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock & Parts Svcs Sub Journey	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	238	0	0	0	238

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	23,725.6	24,237.6	24,280.2	24,280.2	24,498.0	217.8	0.9%
72000 Travel	3.4	1.8	1.8	1.8	1.8	0.0	0.0%
73000 Services	984.4	980.2	980.2	980.2	980.2	0.0	0.0%
74000 Commodities	3,142.8	2,088.3	2,088.3	2,088.3	2,088.3	0.0	0.0%
75000 Capital Outlay	13.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,869.6	27,307.9	27,350.5	27,350.5	27,568.3	217.8	0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	2,994.0	4,998.2	5,010.7	5,010.7	5,033.8	23.1	0.5%
1004Gen Fund (UGF)	22,255.8	19,689.9	19,720.0	19,720.0	19,914.7	194.7	1.0%
1005GF/Prgm (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Unrestricted General (UGF)	22,255.8	19,689.9	19,720.0	19,720.0	19,914.7	194.7	1.0%
Designated General (DGF)	2,619.8	2,619.8	2,619.8	2,619.8	2,619.8	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	2,994.0	4,998.2	5,010.7	5,010.7	5,033.8	23.1	0.5%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		27,307.9	24,237.6	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
1002 Fed Rcpts		4,998.2										
1004 Gen Fund		19,689.9										
1005 GF/Prgm		2,619.8										
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		30.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		27,350.5	24,280.2	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.5										
1004 Gen Fund		-30.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		356.1	356.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.5										
1004 Gen Fund		306.6										

Cost of living allowance for certain bargaining units: \$356.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.5

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.2

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	
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$15.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$305.0												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-95.7	-95.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.9										
1004 Gen Fund		-81.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-95.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-57.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-38.1												
General Fund for Federal Receipts Contingency												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Sec. xx. DEPARTMENT OF CORRECTIONS. If any portion of the federal receipts appropriated in sec. 1 of this Act to the Department of Corrections, Anchorage Correctional Complex, for housing federal prisoners for the fiscal year ending June 30, 2015, is not received, an amount equal to the difference between the amount of federal receipts appropriated and the amount of federal receipts received is appropriated from the general fund to the Department of Corrections, Anchorage Correctional Complex, for the purpose of paying costs of inmate incarceration for the fiscal year ending June 30, 2015.												
Totals		27,568.3	24,498.0	1.8	980.2	2,088.3	0.0	0.0	0.0	238	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5020	Criminal Justice Technician II	FT	A	GG	Anchorage	200	14J / K	12.0		55,224	751	0	36,689	92,664	92,664
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,192	492	0	29,839	66,523	33,262
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,773	432	0	28,249	60,454	30,227
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,775	419	0	27,890	59,084	29,542
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,100	477	0	29,446	65,023	32,512
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8G	12.0		35,100	477	0	29,446	65,023	32,512
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,402
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18F / J	12.0		71,655	974	0	42,426	115,055	57,528
20-5253	Correctional Officer I	FT	P	GC	Anchorage	100	11B / F	12.0		50,567	1,451	2,790	35,768	90,576	45,288
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	61,375
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		36,963	512	685	30,363	68,523	34,262
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22L	12.0		103,572	1,408	0	53,913	158,893	79,447
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19L	12.0		84,864	1,154	0	47,180	133,198	66,599
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		53,447	727	0	35,921	90,095	45,048
20-6613	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		38,591	525	0	30,574	69,690	34,845
20-6616	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		63,146	1,820	3,775	40,650	109,391	54,696
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	63,418
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15N / O	12.0		86,747	2,496	5,040	49,599	143,882	71,941
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6624	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		83,746	2,415	5,040	48,519	139,720	69,860
20-6625	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	48,627
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	66,571
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,192	1,675	3,388	38,728	101,983	51,983
20-6628	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		48,917	1,404	2,703	35,143	88,167	43,167
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,704	1,547	3,169	37,034	95,454	48,454
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		69,084	1,989	4,061	42,890	118,024	59,024
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		78,205	2,255	4,706	46,405	131,571	66,571
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,803
20-6633	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	63,417
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,448	1,972	4,061	42,661	117,142	58,142
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	52,452
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,057	1,787	3,637	40,208	107,689	53,689
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	54,803
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,762	1,606	3,276	37,813	98,457	49,457

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: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,112	1,819	3,775	40,638	109,344	109,344
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6653	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,177	818	0	38,472	99,467	49,734
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,166	1,879	3,915	41,427	112,387	112,387
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,991	1,843	3,775	40,954	110,563	110,563
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		86,877	2,505	5,228	49,714	144,324	72,162
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6664	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,539	1,745	3,637	39,662	105,583	105,583
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,072	1,614	3,276	37,925	98,887	98,887
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	59,506
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		52,631	716	0	35,627	88,974	44,487
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	50M / N	12.0		77,591	1,055	0	44,610	123,256	61,628
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		56,180	764	0	36,904	93,848	46,924
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		36,336	494	0	29,891	66,721	33,361
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	100	16N / O	12.0		73,596	1,001	0	43,301	117,898	58,949
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,195	900	0	40,637	107,732	53,866
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	743	0	36,336	91,679	45,840
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17C / D	12.0		58,836	800	0	37,813	97,449	48,725
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,633	852	0	39,355	102,840	51,420
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		70,424	2,029	4,192	43,419	120,064	60,032
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480

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: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		44,053	610	802	32,957	78,422	39,211
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,778	1,549	3,169	37,060	95,556	95,556
20-6693	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,219	1,591	3,276	37,618	97,704	97,704
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,222	1,561	3,169	37,220	96,172	96,172
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-6698	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,488	1,771	3,637	40,004	106,900	106,900
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14C / D	12.0		47,746	649	0	33,822	82,217	41,109
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		41,232	561	0	31,653	73,446	36,723
20-6713	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		44,321	614	802	33,054	78,791	39,396
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53L / M	12.0		61,035	830	0	38,652	100,517	50,259
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,631	716	0	35,627	88,974	44,487
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L	12.0		68,465	931	0	41,326	110,722	55,361
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15C / D	12.0		64,039	1,844	3,775	40,971	110,629	55,315
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	65,480
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,452	1,597	3,276	37,701	98,026	98,026
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,704	1,547	3,169	37,034	95,454	95,454
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,106	1,673	3,388	38,697	101,864	101,864
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-6736	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,000	1,555	3,169	37,140	95,864	95,864
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,529	1,599	3,276	37,729	98,133	98,133
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,926	1,553	3,169	37,114	95,762	95,762
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,660	1,978	4,061	42,737	117,436	117,436
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,778	1,549	3,169	37,060	95,556	95,556
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,824	1,753	3,637	39,765	105,979	105,979

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		60,919	1,756	3,637	39,799	106,111	106,111
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		76,037	2,191	4,512	45,555	128,295	64,148
20-6757	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		74,872	2,155	4,349	45,077	126,453	63,227
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		65,976	1,901	3,915	41,719	113,511	113,511
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15E / F	12.0		69,460	1,999	4,045	43,020	118,524	59,262
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16M	12.0		69,624	947	0	41,871	112,442	56,221
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51L / M	12.0		71,039	966	0	42,252	114,257	57,129
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	54,491
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56C / D	12.0		42,032	572	0	31,812	74,416	37,208
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,854	433	0	28,278	60,565	30,283
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		65,387	889	0	40,347	106,623	53,312
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,031	844	0	39,139	102,014	51,007
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,599	906	0	40,783	108,288	54,144
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,271	1,735	3,512	39,521	105,039	105,039
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,796	1,838	3,775	40,884	110,293	110,293
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		64,381	1,854	3,775	41,095	111,105	111,105
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,891	1,525	3,169	36,741	94,326	94,326
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,219	1,591	3,276	37,618	97,704	97,704
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,684	1,604	3,276	37,785	98,349	98,349
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,840	1,608	3,276	37,841	98,565	98,565
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		57,935	1,668	3,388	38,635	101,626	101,626
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,754	1,578	3,276	37,450	97,058	97,058
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,787	1,923	3,915	42,011	114,636	114,636

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		66,179	1,906	3,915	41,792	113,792	113,792
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		59,317	1,709	3,512	39,177	103,715	103,715
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,905	1,640	3,388	38,265	100,198	100,198
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,298	1,766	3,637	39,935	106,636	106,636
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7631	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,305	1,624	3,388	38,049	99,366	99,366
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		56,391	1,626	3,388	38,080	99,485	99,485
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		63,015	1,817	3,775	40,603	109,210	109,210
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7636	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		55,995	1,612	3,276	37,897	98,780	98,780
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		70,036	2,019	4,215	43,288	119,558	119,558
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	61,422
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		80,112	2,306	4,681	47,082	134,181	67,091
20-7650	Correctional Officer III	FT	P	GC	Anchorage	100	15O	12.0		86,877	2,505	5,228	49,714	144,324	72,162
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,719	595	0	32,548	76,862	38,431
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		43,782	595	0	32,571	76,948	38,474
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,830	582	0	32,228	75,640	37,820
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		34,160	473	636	29,337	64,606	32,303
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		30,274	419	564	27,912	59,169	29,585
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,166	432	582	28,240	60,420	30,210
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11J	12.0		43,980	598	0	32,642	77,220	38,610
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		36,480	505	675	30,186	67,846	33,923
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10N	12.0		47,784	662	895	34,333	83,674	41,837
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10K	12.0		42,780	593	802	32,499	76,674	38,337
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10L	12.0		44,388	615	832	33,088	78,923	39,462

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-7664	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		42,771	582	0	32,207	75,560	37,780
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8N	12.0		42,372	576	0	32,063	75,011	37,506
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		40,365	549	0	31,341	72,255	36,128
20-7668	Stock & Parts Svcs Sub Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,812	705	0	35,332	87,849	43,925
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		44,714	608	0	32,778	78,100	39,050
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16B / C	12.0		52,242	710	0	35,440	88,392	44,196
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57L	12.0		48,126	654	0	34,006	82,786	41,393
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,224	751	0	36,560	92,535	46,268
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51M / N	12.0		73,710	1,002	0	43,213	117,925	58,963
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		54,756	745	0	36,392	91,893	45,947
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51D / E	12.0		57,735	785	0	37,464	95,984	47,992
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60C / D	12.0		32,550	443	0	28,400	61,393	30,697
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		35,919	488	0	29,612	66,019	33,010
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18M / N	12.0		79,900	1,087	0	45,394	126,381	63,191
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		64,680	880	0	40,092	105,652	52,826
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	51,219
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,710	486	0	29,666	65,862	32,931
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18J / K	12.0		79,404	1,080	0	45,215	125,699	62,850
20-7686	Office Assistant I	FT	A	GP	Anchorage	100	8L / M	12.0		40,529	551	0	31,400	72,480	36,240
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,210	1,476	3,063	36,098	91,847	91,847
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,488	1,771	3,637	40,004	106,900	106,900
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		68,237	1,966	4,061	42,585	116,849	116,849
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,537	1,688	3,512	38,897	102,634	102,634
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56K	12.0		48,887	665	0	34,280	83,832	41,916
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,393	1,769	3,637	39,969	106,768	106,768
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		54,599	1,574	3,276	37,394	96,843	96,843

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: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		35,161	478	0	29,468	65,107	32,554
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,437	1,797	3,637	40,345	108,216	108,216
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		61,868	1,782	3,637	40,140	107,427	107,427
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,483	1,541	3,169	36,954	95,147	95,147
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,192	1,934	3,915	42,157	115,198	115,198
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	100	16L	12.0		67,104	913	0	40,965	108,982	54,491
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	100	19O / P	12.0		92,627	1,260	0	49,974	143,861	71,931

				Total Salary Costs:	14,184,376
				Total COLA:	352,134
				Total Premium Pay::	629,349
				Total Benefits:	9,287,334
				Total Pre-Vacancy:	24,453,193
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	24,453,193
				Plus Lump Sum Premium Pay:	44,807
				Personal Services Line 100:	24,498,000

	Total Positions	New	Deleted
Full Time Positions:	238	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	238	0	0

Total Component Months:	2,856.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,675,724	4,675,724	19.12%
1004 General Fund Receipts	19,777,469	19,777,469	80.88%
Total PCN Funding:	24,453,193	24,453,193	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Federal Receipts	44,807	100.00%
Total Lump Sum Funding:	44,807	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

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

Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.4	1.8	1.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 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.	3.4	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

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			984.4	980.2	980.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				984.4	980.2	980.2
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.		3.7	9.1	9.1
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		16.9	17.0	17.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.		3.4	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		33.1	36.0	36.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.6	2.5	2.5
73525	Utilities	Utility Services		110.7	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		17.6	15.0	15.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.		95.2	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.		199.8	286.7	286.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	53.1	56.2	56.2
73806	IT-Telecommunication	Admin	Telephone charges.	160.7	162.2	162.2
73809	Mail	Admin	Central Mailroom charges.	0.3	3.0	3.0

Line Item Detail
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			984.4	980.2	980.2	
73810	Human Resources	Admin	HR integration charges.	190.7	194.5	194.5
73814	Insurance	Admin	Risk Management charges.	27.6	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.	2.7	2.5	2.5
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.6	1.0	1.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	6.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	55.2	55.0	55.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3,142.8	2,088.3	2,088.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3,142.8	2,088.3	2,088.3
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.	610.6	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.	1,828.5	1,228.0	1,228.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	4.2	10.0	10.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	519.8	50.0	50.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	179.7	160.0	160.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		13.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			13.4	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.4	0.0	0.0

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				718.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	718.6	0.0	0.0
	Excess receipts 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.						

Unrestricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	5.3	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20663285	11100	5.3	0.0	0.0

Excess 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.

Inmate telephone receipts generated from contractual local and debit card calls.

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				2,994.0	5,010.7	5,033.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20663285	11100	2,994.0	5,010.7	5,033.8
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	General Fund Program Receipts	2,619.8	2,619.8	2,619.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51060	GF Program Receipts		20663285	11100	2,619.8	2,619.8	2,619.8

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.

Inmate telephone receipts generated from contractual local and debit card calls.

Inter-Agency Services
Department of Corrections

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	53.1	56.2	56.2
73805 IT-Non-Telecommunication subtotal:				53.1	56.2	56.2
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	160.7	162.2	162.2
73806 IT-Telecommunication subtotal:				160.7	162.2	162.2
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	3.0	3.0
73809 Mail subtotal:				0.3	3.0	3.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	190.7	194.5	194.5
73810 Human Resources subtotal:				190.7	194.5	194.5
73814	Insurance	Risk Management charges.	Inter-dept Admin	27.6	33.0	33.0
73814 Insurance subtotal:				27.6	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	2.7	2.5	2.5
73816 ADA Compliance subtotal:				2.7	2.5	2.5
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.6	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:				0.6	1.0	1.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	6.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				6.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	55.2	55.0	55.0
73848 State Equip Fleet subtotal:				55.2	55.0	55.0
Anchorage Correctional Complex total:				503.4	515.9	515.9
Grand Total:				503.4	515.9	515.9