

# **State of Alaska FY2018 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 2016**

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 unsentenced 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 2015 and ended with the school year May 2016. During this timeframe 69 students enrolled with 24 graduating earning a high school diploma.

Provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Each staff member completed approximately 25.23 hours of training.

**Key Component Challenges**

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

Reduce the ongoing deterioration of the facility maintenance and backlog.

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

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

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 offender care and institutional safety.

**Significant Changes in Results to be Delivered in FY2018**

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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	240	248	Annual Salaries	15,314,066
Part-time	0	0	COLA	358,691
Nonpermanent	0	0	Premium Pay	683,945
			Annual Benefits	10,391,858
			<i>Less 7.02% Vacancy Factor</i>	<i>(1,876,860)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>240</b>	<b>248</b>	<b>Total Personal Services</b>	<b>24,871,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off 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	30	0	0	0	30
Correctional Officer II	121	0	0	0	121
Correctional Officer III	20	0	0	0	20
Correctional Officer IV	6	0	0	0	6
Correctional Superintendent II	1	0	0	0	1
Criminal Justice Technician I	2	0	0	0	2
Criminal Justice Technician II	3	0	0	0	3
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
<b>Totals</b>	<b>248</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2016 Actuals</b>	<b>FY2017 Conference Committee</b>	<b>FY2017 Authorized</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>	<b>FY2017 Management Plan vs FY2018 Governor</b>	
71000 Personal Services	25,576.1	24,227.0	24,227.0	24,227.0	24,871.7	644.7	2.7%
72000 Travel	1.8	1.8	1.8	1.8	0.0	-1.8	-100.0%
73000 Services	964.9	507.5	7.5	507.5	507.5	0.0	0.0%
74000 Commodities	2,507.8	2,793.4	2,793.4	2,793.4	1,682.3	-1,111.1	-39.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>29,050.6</b>	<b>27,529.7</b>	<b>27,029.7</b>	<b>27,529.7</b>	<b>27,061.5</b>	<b>-468.2</b>	<b>-1.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	6,081.1	7,099.6	7,099.6	7,099.6	7,284.3	184.7	2.6%
1004Gen Fund (UGF)	20,499.7	17,960.3	17,460.3	17,960.3	17,265.6	-694.7	-3.9%
1005GF/Prgm (DGF)	2,469.8	2,469.8	2,469.8	2,469.8	2,511.6	41.8	1.7%
<b>Unrestricted General (UGF)</b>	<b>20,499.7</b>	<b>17,960.3</b>	<b>17,460.3</b>	<b>17,960.3</b>	<b>17,265.6</b>	<b>-694.7</b>	<b>-3.9%</b>
<b>Designated General (DGF)</b>	<b>2,469.8</b>	<b>2,469.8</b>	<b>2,469.8</b>	<b>2,469.8</b>	<b>2,511.6</b>	<b>41.8</b>	<b>1.7%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6,081.1</b>	<b>7,099.6</b>	<b>7,099.6</b>	<b>7,099.6</b>	<b>7,284.3</b>	<b>184.7</b>	<b>2.6%</b>
<b>Positions:</b>							
Permanent Full Time	240	240	240	240	248	8	3.3%
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	27,529.7	24,227.0	1.8	507.5	2,793.4	0.0	0.0	0.0	240	0	0
1002 Fed Rcpts		7,099.6										
1004 Gen Fund		17,960.3										
1005 GF/Prgm		2,469.8										
<b>Reduce Anchorage Correctional Complex</b>												
	Veto	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
A decrement of (\$500.0) is being applied to the Anchorage Correctional Complex as a place holder pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing does not allow for a fully developed plan to be completed and applied to specific budget components and as the plan is developed and finalized a continued realignment of funding authorization between the various correctional facilities will be necessary.												
The planning will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population.												
	<b>Subtotal</b>	<b>27,029.7</b>	<b>24,227.0</b>	<b>1.8</b>	<b>7.5</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Veto Reductions to Palmer Correctional Center</b>												
	Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Align authorization from the Palmer Correctional Center to the Anchorage Correctional Complex, Fairbanks Correctional Center and the Goose Creek Correctional Center to meet the Governor's Veto decrements of (\$1,500.0) applied during the FY2017 Authorized process with the Palmer Correctional Center funding.												
The Governor's Veto decrements were applied to these facilities as place holders pending a departmental review of all institutional operations to identify cost efficiencies and ways to reduce state spending for appropriate placement of the decrement. The veto timing did not allow for a fully developed plan to be completed and applied to specific budget components. As the department continues the review of all institutional operations and plans are developed and finalized a continued realignment of funding authorization between the various correctional facilities may be necessary through the fiscal year. The final plans will include a feasibility study on all facility operations to include the possibility of consolidation and or the closing of facilities while continuing to provide secure facilities, effective supervision of probationers, and ensuring the care and custody of the offender population. However, the department has currently identified and is planning for the closure of the Palmer Correctional Center based on initial institutional reviews and services provided making this facility appropriate to apply the full amount of the vetoes to the Palmer Correctional Center.												
	<b>Subtotal</b>	<b>27,529.7</b>	<b>24,227.0</b>	<b>1.8</b>	<b>507.5</b>	<b>2,793.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>240</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

**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	
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		86.5										
1004 Gen Fund		294.9										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$381.4

FY2018 PS Health Ins.: \$20.8

FY2018 PS Health Ins.: \$16.7

FY2018 PS Base All Rates & COLA: \$343.9

**Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))**

	OTI	-1,276.7	-1,142.9	-1.8	0.0	-132.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,276.7										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

(1,276.7)	Anchorage Correctional Complex
( 263.6)	Anvil Mountain Correctional Center
( 578.3)	Hiland Mountain Correctional Center
( 489.5)	Fairbanks Correctional Center
(2,068.0)	Goose Creek Correctional Center
( 199.5)	Ketchikan Correctional Center
( 447.1)	Lemon Creek Correctional Center
( 247.7)	Matanuska-Susitna Correctional Center
(3,967.0)	Palmer Correctional Center
( 942.4)	Spring Creek Correctional Center
( 658.8)	Wildwood Correctional Center
( 347.1)	Yukon-Kuskokwim Correctional Center
( 133.3)	Inmate Transportation

**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		
										PFT	PPT	NP
(3,967.0)	Palmer Correctional Center											
( 942.4)	Spring Creek Correctional Center											
( 658.8)	Wildwood Correctional Center											
( 347.1)	Yukon-Kuskokwim Correctional Center											
( 133.3)	Inmate Transportation											
<b>Transfer of Positions Due to Palmer Correctional Center Closure</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center
- 13 PCNs Transferred to Mat-Su Correctional Center
- 1 PCN Transferred to Yukon Kuskokwim Correctional Center
- 16 PCNs Transferred to Point Mackenzie Correctional Farm
- 2 PCNs Transferred to Correctional Academy
- 3 PCNs Transferred to Inmate Transportation
- 30 PCNs Transferred to Pre-Trial Services

**Align Authority within the Anchorage Correctional Complex to Meet Personal Services Projected Costs**



**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	
	LIT	0.0	979.1	0.0	0.0	-979.1	0.0	0.0	0.0	0	0	0
Align personal services authority within the Anchorage Correctional Complex to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-1.5										
1005 GF/Prgm		-0.7										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	431.5	431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.4										
1004 Gen Fund		288.6										
1005 GF/Prgm		42.5										
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$398.8												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$32.7												
<b>Totals</b>		<b>27,061.5</b>	<b>24,871.7</b>	<b>0.0</b>	<b>507.5</b>	<b>1,682.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2018 Governor (13956)  
**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	99	12M	12.0		53,652	0	0	36,418	90,070	22,518
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,788	72,768	18,192
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		30,726	0	0	28,041	58,767	14,692
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8J / K	12.0		38,415	0	0	30,851	69,266	17,317
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	0	28,206	59,382	14,846
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	0	28,206	59,382	14,846
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	26,494
20-5234	Correctional Officer IV	FT	P	SS	Anchorage	100	18M	12.0		85,296	0	0	50,013	135,309	33,827
20-5248	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,739	1,913	3,524	41,549	105,725	105,725
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	26,463
20-5254	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		78,424	2,554	4,719	49,178	134,875	33,719
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,612	0	621	29,323	63,556	15,889
20-6105	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	109,031
20-6108	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		53,680	1,747	3,189	39,578	98,194	98,194
20-6127	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	130,111
20-6141	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,481	1,869	2,347	41,024	103,721	103,721
20-6151	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		57,838	1,847	2,271	40,762	102,718	102,718
20-6178	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,402	1,899	3,409	41,383	105,093	105,093
20-6199	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,608	1,875	3,409	41,093	103,985	103,985
20-6319	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	2,950	34,405	82,547	82,547
20-6466	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		76,239	0	4,936	48,507	129,682	32,421
20-6601	Correctional Superintendent II	FT	P	SS	Anchorage	100	22K / L	12.0		100,788	0	0	55,674	156,462	39,116
20-6602	Asst Correctional Supt	FT	P	SS	Anchorage	100	19M	12.0		86,172	0	0	50,333	136,505	34,126
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	33,690	78,748	19,687
20-6613	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57D / E	12.0		41,765	0	0	32,487	74,252	18,563
20-6616	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,272	1,830	3,298	40,565	101,965	25,491
20-6617	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		75,793	2,468	4,526	48,146	130,933	32,733
20-6618	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,853	2,695	4,873	50,853	141,274	35,319
20-6619	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	32,528
20-6621	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	32,528
20-6623	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	34,659
20-6624	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6625	Correctional Officer IV	FT	P	SS	Anchorage	100	18L / M	12.0		91,732	0	1,717	52,992	146,441	36,610
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13R	12.0		87,578	2,852	5,271	52,725	148,426	37,107
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,649	2,102	3,783	43,803	114,337	28,584
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,978	1,986	3,653	42,414	109,031	27,258
20-6629	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,225	1,733	3,189	39,411	97,558	24,390

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:** FY2018 Governor (13956)  
**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
20-6630	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13Q / R	12.0		87,338	2,845	5,266	52,635	148,084	37,021
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	29,851
20-6633	Correctional Officer IV	FT	P	SS	Anchorage	100	18K / L	12.0		86,194	0	1,603	50,927	138,724	34,681
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6635	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,680	1,747	3,189	39,578	98,194	24,549
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	29,740
20-6638	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,894	2,272	4,072	45,825	122,063	30,516
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,423	2,030	3,653	42,942	111,048	27,762
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	25,170
20-6642	Correctional Officer I	FT	P	GC	Anchorage	100	11A / B	12.0		48,120	1,565	2,812	37,408	89,905	22,476
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,187	1,927	3,524	41,712	106,350	26,588
20-6644	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	32,090
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,846	1,882	3,409	41,180	104,317	26,079
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	29,740
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	26,525
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	27,965
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	30,146
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,577	2,462	4,548	48,075	130,662	32,666
20-6653	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,439	1,965	3,524	42,170	108,098	27,025
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	25,664
20-6656	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	26,950
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	31,652
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,759	2,172	3,926	44,626	117,483	29,371
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		74,094	2,411	4,383	47,473	128,361	32,090
20-6661	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,047	2,246	4,072	45,515	120,880	30,220
20-6662	Correctional Officer III	FT	P	GC	Anchorage	100	15C	12.0		65,262	2,126	3,927	44,079	115,394	28,849
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	28,947
20-6664	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,058	1,759	3,189	39,716	98,722	24,681
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,253	2,156	3,926	44,441	116,776	29,194
20-6667	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,361	1,768	3,189	39,827	99,145	24,786
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,276	1,929	3,524	41,745	106,474	26,619
20-6669	Correctional Officer III	FT	P	GC	Anchorage	100	15J / K	12.0		76,499	2,489	4,526	48,404	131,918	32,980
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	0	37,376	92,522	23,131

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:** FY2018 Governor (13956)  
**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
20-6676	Maint Spec Bfc Foreman	FT	A	LL	Anchorage	1AA	500	12.0		81,257	0	0	46,917	128,174	32,044
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53K / L	12.0		60,431	0	0	39,307	99,738	24,935
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10G	12.0		40,980	0	0	31,788	72,768	18,192
20-6681	Adult Probation Off II	FT	P	GP	Anchorage	99	16O / P	12.0		78,841	0	0	45,622	124,463	31,116
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	99	16L / M	12.0		70,879	0	0	42,713	113,592	28,398
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		46,865	0	0	34,350	81,215	20,304
20-6686	Administrative Officer I	FT	A	SS	Anchorage	99	17L	12.0		74,028	0	0	45,896	119,924	29,981
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	26,233
20-6688	Correctional Officer III	FT	P	GC	Anchorage	100	15K	12.0		78,030	2,541	4,696	49,026	134,293	33,573
20-6689	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		87,009	2,828	5,054	52,438	147,329	36,832
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		40,656	0	744	31,941	73,341	18,335
20-6691	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,345	1,737	3,189	39,455	97,726	24,432
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		56,814	1,850	3,409	40,803	102,876	25,719
20-6693	Correctional Officer IV	FT	P	SS	Anchorage	99	18L / M	12.0		92,542	0	1,721	53,289	147,552	36,888
20-6694	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	24,654
20-6695	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	31,652
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		60,524	1,961	3,298	42,118	107,901	26,975
20-6698	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14F	12.0		53,412	0	0	38,363	91,775	22,944
20-6708	Correctional Officer III	FT	P	GC	Anchorage	100	15L / M	12.0		82,601	2,687	4,873	50,761	140,922	35,231
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13C / F	12.0		62,357	2,020	3,409	42,829	110,615	27,654
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10K / L	12.0		45,088	0	0	33,289	78,377	19,594
20-6713	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		47,367	0	861	34,436	82,664	20,666
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53M / N	12.0		64,942	0	0	40,956	105,898	26,475
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56N / O	12.0		57,041	0	0	38,069	95,110	23,778
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51M / N	12.0		72,862	0	0	43,850	116,712	29,178
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	36,944
20-6718	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		86,746	2,820	5,054	52,341	146,961	36,740
20-6719	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		78,397	2,553	4,696	49,160	134,806	33,702
20-6720	Correctional Officer III	FT	P	GC	Anchorage	100	15M / N	12.0		84,775	2,760	5,054	51,621	144,210	36,053
20-6721	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	21,993
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,617	1,971	3,524	42,235	108,347	54,174
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	55,209
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,634	1,940	3,524	41,876	106,974	106,974
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,944	2,111	3,783	43,911	114,749	114,749
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,195	1,828	3,298	40,537	101,858	101,858

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:** FY2018 Governor (13956)  
**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
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-6736	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	98,616
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,918	1,918	3,524	41,614	105,974	105,974
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		67,989	2,214	4,072	45,129	119,404	119,404
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	110,418
20-6741	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,983	1,756	3,189	39,688	98,616	98,616
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-6746	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		55,276	1,799	3,298	40,201	100,574	100,574
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,430	1,999	3,653	42,579	109,661	109,661
20-6753	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,361	1,768	3,189	39,827	99,145	99,145
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6755	Correctional Officer III	FT	P	GC	Anchorage	100	15F / J	12.0		72,602	2,364	4,362	46,920	126,248	63,124
20-6757	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,737	1,707	2,812	39,095	96,351	96,351
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,007	2,439	4,383	47,807	129,636	129,636
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-6761	Correctional Officer III	FT	P	GC	Anchorage	100	15L	12.0		80,964	2,637	4,873	50,163	138,637	69,319
20-6769	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,074	1,728	3,189	39,356	97,347	97,347
20-6773	Correctional Officer III	FT	P	GC	Anchorage	100	15J	12.0		75,205	2,449	4,526	47,931	130,111	65,056
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16N / O	12.0		76,696	0	0	44,839	121,535	60,768
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,229	0	0	38,137	95,366	47,683
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16N	12.0		73,332	0	0	43,609	116,941	58,471
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56B	12.0		39,956	0	0	31,826	71,782	35,891
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		36,140	0	0	30,019	66,159	33,080
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	43,979
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	46,006
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,852	0	0	43,434	116,286	58,143
20-7601	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		57,687	1,877	3,409	41,122	104,095	104,095
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		78,305	2,545	4,548	49,072	134,470	134,470
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13A	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720

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:** FY2018 Governor (13956)  
**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
20-7610	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		60,887	1,983	3,653	42,381	108,904	108,904
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,097	1,924	3,524	41,679	106,224	106,224
20-7615	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,215	1,691	2,812	38,905	95,623	95,623
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7617	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7618	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,755	1,749	3,189	39,605	98,298	98,298
20-7619	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,604	1,745	3,189	39,550	98,088	98,088
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,972	2,016	3,653	42,777	110,418	110,418
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,119	1,825	3,298	40,509	101,751	101,751
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-7625	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,831	1,752	3,189	39,633	98,405	98,405
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,902	1,949	3,524	41,974	107,349	107,349
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7628	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,747	2,140	3,926	44,256	116,069	116,069
20-7630	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		53,074	1,728	3,189	39,356	97,347	97,347
20-7631	Correctional Officer IV	FT	P	SS	Anchorage	99	18P	12.0		88,728	0	10,939	55,264	154,931	77,466
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		62,973	2,051	3,783	43,190	111,997	111,997
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-7635	Correctional Officer I	FT	P	GC	Anchorage	100	11E / F	12.0		54,058	1,759	3,189	39,716	98,722	98,722
20-7636	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		51,171	1,658	2,812	38,523	94,164	94,164
20-7637	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,008	1,921	3,524	41,647	106,100	106,100
20-7641	Correctional Officer I	FT	P	GC	Anchorage	100	11A	12.0		46,735	1,522	2,812	36,902	87,971	87,971
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		76,645	2,494	4,548	48,466	132,153	132,153
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		68,835	2,240	4,072	45,438	120,585	120,585
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-7648	Correctional Officer III	FT	P	GC	Anchorage	100	15K / L	12.0		80,597	2,620	4,696	49,964	137,877	68,939
20-7649	Correctional Officer III	FT	P	GC	Anchorage	100	15N	12.0		87,140	2,838	5,243	52,555	147,776	73,888
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	57,681
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14C / D	12.0		48,456	0	0	34,520	82,976	41,488

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:** FY2018 Governor (13956)  
**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
20-7652	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		45,192	0	0	33,327	78,519	39,260
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14L / M	12.0		62,098	0	0	39,504	101,602	50,801
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8J	12.0		37,848	0	709	30,903	69,460	34,730
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,376	0	584	28,492	60,452	30,226
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8A / B	12.0		31,176	0	584	28,419	60,179	30,090
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11K / L	12.0		48,223	0	0	34,434	82,657	41,329
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		35,748	0	659	30,117	66,524	33,262
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,914	0	699	30,923	69,536	34,768
20-7661	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,460	0	830	33,363	78,653	39,327
20-7662	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		47,664	0	893	34,557	83,114	41,557
20-7664	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		40,440	0	0	31,591	72,031	36,016
20-7666	Office Assistant I	FT	A	GP	Anchorage	99	8O	12.0		45,273	0	0	33,357	78,630	39,315
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		40,386	0	0	31,571	71,957	35,979
20-7668	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57O	12.0		54,288	0	0	37,063	91,351	45,676
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,151	0	0	34,455	81,606	40,803
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16E / F	12.0		60,032	0	0	40,781	100,813	50,407
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		37,572	0	0	30,955	68,527	34,264
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51C / D	12.0		57,636	0	0	38,286	95,922	47,961
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51B / C	12.0		55,848	0	0	37,633	93,481	46,741
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51E / F	12.0		60,522	0	0	39,341	99,863	49,932
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51F / J	12.0		62,493	0	0	40,061	102,554	51,277
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60B / C	12.0		32,621	0	0	29,145	61,766	30,883
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60F	12.0		36,329	0	0	30,500	66,829	33,415
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	99	18K	12.0		75,624	0	0	46,479	122,103	61,052
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		67,266	0	0	41,393	108,659	54,330
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,313	89,677	44,839
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,102	0	0	28,909	62,011	31,006
20-7684	Correctional Officer IV	FT	P	SS	Anchorage	100	18E / F	12.0		73,152	0	0	45,576	118,728	59,364
20-7686	Office Assistant I	FT	A	GP	Anchorage	99	8N	12.0		43,638	0	0	32,759	76,397	38,199
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		58,829	1,916	3,524	41,582	105,851	105,851
20-8603	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8604	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		70,106	2,279	4,072	45,902	122,359	122,359

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

**Scenario:** FY2018 Governor (13956)  
**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
20-8607	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,425	1,835	3,298	40,621	102,179	102,179
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		81,359	2,650	4,896	50,315	139,220	139,220
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,259	2,253	4,072	45,593	121,177	121,177
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		51,307	0	0	35,973	87,280	43,640
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,848	2,144	3,926	44,293	116,211	116,211
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		59,455	1,935	3,524	41,810	106,724	106,724
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,701	2,008	3,653	42,678	110,040	110,040
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,579	1,840	3,298	40,677	102,394	102,394
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		59,743	1,933	3,189	41,793	106,658	106,658
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		70,540	2,297	4,225	46,117	123,179	123,179
20-8624	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		39,084	0	0	31,095	70,179	35,090
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,645	2,137	3,926	44,219	115,927	115,927
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		61,701	2,008	3,653	42,678	110,040	110,040
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		65,544	2,134	3,926	44,182	115,786	115,786
20-8635	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		52,998	1,726	3,189	39,328	97,241	97,241
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,354	2,159	3,926	44,478	116,917	116,917
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	99	16M	12.0		72,072	0	0	43,149	115,221	57,611
20-8639	Asst Correctional Supt	FT	P	SS	Anchorage	99	19O	12.0		98,136	0	0	54,705	152,841	76,421
											<b>Total Salary Costs:</b>	15,314,066			
											<b>Total COLA:</b>	358,691			
											<b>Total Premium Pay::</b>	683,945			
											<b>Total Benefits:</b>	10,391,858			
											<b>Total Pre-Vacancy:</b>	26,748,560			
											<b>Minus Vacancy Adjustment of 7.02%:</b>	(1,876,860)			
											<b>Total Post-Vacancy:</b>	24,871,700			
											<b>Plus Lump Sum Premium Pay:</b>	0			
											<b>Personal Services Line 100:</b>	24,871,700			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		248	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		248	0	0											
<b>Total Component Months:</b>		2,976.0													

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:** FY2018 Governor (13956)  
**Component:** Anchorage Correctional Complex (2713)  
**RDU:** Population Management (550)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	7,822,085	7,273,235	29.24%
1004 General Fund Receipts	16,230,393	15,091,559	60.68%
1005 General Fund/Program Receipts	2,696,082	2,506,906	10.08%
<b>Total PCN Funding:</b>	<b>26,748,560</b>	<b>24,871,700</b>	<b>100.00%</b>

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

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
2000	Travel		1.8	1.8	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.8</b>	<b>1.8</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	1.8	0.8	0.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.0	1.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3000	Services		964.9	507.5	507.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>3000 Services Detail Totals</b>			<b>964.9</b>	<b>507.5</b>	<b>507.5</b>
3000	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.	5.2	9.1	9.1
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.4	0.0	0.0
3003	Information Technology	Information Technology services i.e. data processing, telecommunications, and communications services.	76.6	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	14.8	5.0	5.0
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	3.2	0.2	0.2
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.4	15.0	15.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5	0.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>964.9</b>	<b>507.5</b>	<b>507.5</b>
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	53.7	0.0	0.0
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	13.8	5.0	5.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	68.3	25.0	25.0
3011	Other Services		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.	172.6	24.9	24.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	60.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	163.5	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	152.3	140.0	140.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	9.9	8.5	8.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.7	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.5	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>3000 Services Detail Totals</b>	<b>964.9</b>	<b>507.5</b>	<b>507.5</b>
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	5.1	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	8.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	45.2	40.0	40.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
4000	Commodities		2,507.8	2,793.4	1,682.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>2,507.8</b>	<b>2,793.4</b>	<b>1,682.3</b>
4000	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.	373.4	640.0	72.0
4001	Agricultural	Agriculture - insecticides, pesticides, landscaping, seeds, gardening supplies.	0.0	0.3	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms, agriculture and other miscellaneous expenses.	1,848.4	1,800.0	1,515.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	7.0	10.0	7.0
4004	Safety	Safety services.	78.7	70.0	70.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	2.8	260.0	5.0
4006	Signs and Markers	Signs and markers.	0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

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

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			<b>4000 Commodities Detail Totals</b>	<b>2,507.8</b>	<b>2,793.4</b>	<b>1,682.3</b>
4011	Electrical		Electrical.	26.3	0.0	0.0
4012	Plumbing		Plumbing.	43.1	13.1	13.1
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	0.1	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.2	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	93.8	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	31.2	0.0	0.0
4017	Sand		Sand.	1.3	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	0.6	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	0.7	0.0	0.0

**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>6,081.9</b>	<b>7,099.6</b>	<b>7,284.3</b>
5014 Federal Public Protection - Miscellaneous Grants		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.	6,081.9	7,099.6	7,284.3
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>2,702.3</b>	<b>2,469.8</b>	<b>2,511.6</b>
5103 Program Receipts - Charges for Services		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.	280.2	0.0	0.0
5117 Program Receipts Public Protection - Charges for Services		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	2,422.1	2,469.8	2,511.6



**Revenue Detail (1681)**  
**Department of Corrections**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		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.			

**Inter-Agency Services (1682)**  
**Department of Corrections**

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>528.9</b>	<b>422.8</b>	<b>422.8</b>
With Department of Administration				468.1	382.1	382.1
With Unspecified				15.1	0.7	0.7
With Department of Public Safety				0.5	0.0	0.0
With Department of Transportation/Public Facilities				45.2	40.0	40.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	60.8	50.0	50.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	163.5	150.0	150.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	152.3	140.0	140.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	81.0	33.0	33.0
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	1.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	9.9	8.5	8.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.5	0.5	0.5
3029	Inter-Agency Education/Training		Educational / Training charges.	0.2	0.7	0.7
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	5.1	0.0	0.0
3036	Inter-Agency Safety		Safety services charges.	8.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	45.2	40.0	40.0