

## Component Detail (1077)

### Department of Corrections

**Component:** Anvil Mountain Correctional Center (708)

Non-Formula Component

**RDU:** Population Management (550)

IRIS AP Type: JAMC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	5,619.3	5,474.8	5,474.8	5,574.8	5,608.4	5,574.8	-33.6	-0.6%	
2000 Travel	14.8	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
3000 Services	246.5	207.6	207.6	207.6	207.6	188.0	-19.6	-9.4%	
4000 Commodities	706.1	372.7	372.7	372.7	372.7	372.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>6,586.7</b>	<b>6,074.1</b>	<b>6,074.1</b>	<b>6,174.1</b>	<b>6,207.7</b>	<b>6,154.5</b>	<b>-53.2</b>	<b>-0.9%</b>	
<b><u>Funding Sources:</u></b>									
1004 Gen Fund (UGF)	6,555.6	6,049.2	6,049.2	6,149.2	6,182.8	6,129.6	-53.2	-0.9%	
1007 I/A Rcpts (Other)	31.1	24.9	24.9	24.9	24.9	24.9	0.0	0.0%	
<b><u>Funding Totals:</u></b>									
<b>Unrestricted General (UGF)</b>	<b>6,555.6</b>	<b>6,049.2</b>	<b>6,049.2</b>	<b>6,149.2</b>	<b>6,182.8</b>	<b>6,129.6</b>	<b>-53.2</b>	<b>-0.9%</b>	
<b>Designated General (DGF)</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>0.0%</b>	
<b>Other</b>	<b>31.1</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>24.9</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal</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>0.0%</b>	
<b><u>Positions:</u></b>									
Permanent Full Time	40	40	40	40	40	40	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	0	0	0	0	0	0	0	0.0%	

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	6,074.1	5,474.8	19.0	207.6	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund		6,049.2										
1007 I/A Rcpts		24.9										
<b>Subtotal</b>		<b>6,074.1</b>	<b>5,474.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Align Personal Services Authority Within Appropriation to Meet Projected Costs</b>												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Align personal services authority within Population Management to meet FY2019 personal service needs. Personal service authorization is needed to meet the costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
\$100.0 of general fund authorization is reallocated as follows:  (\$ 100.0) - Lemon Creek Correctional Center \$ 100.0 - Anvil Mountain Correctional Center												
<b>Subtotal</b>		<b>6,174.1</b>	<b>5,574.8</b>	<b>19.0</b>	<b>207.6</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit</b>												
	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.												
(\$485.2) Reduction of general fund authorization is allocated as follows:  (\$250.0) Institution Directors Office (\$19.6) Correctional Academy (\$19.6) Anchorage Correctional Complex (\$19.6) Anvil Mountain Correctional Center (\$19.6) Hiland Mountain Correctional Center (\$19.6) Fairbanks Correctional Center (\$19.6) Goose Creek Correctional Center (\$19.6) Ketchikan Correctional Center												

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)  
**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
(\$19.6) Lemon Creek Correctional Center												
(\$19.6) Mat-Su Correctional Center												
(\$19.6) Point Mackenzie Correctional Farm												
(\$19.6) Spring Creek Correctional Center												
(\$19.6) Yukon-Kuskokwim Correctional Center												
	<b>Totals</b>	<b>6,154.5</b>	<b>5,574.8</b>	<b>19.0</b>	<b>188.0</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## Personal Services Expenditure Detail (1445)

### Department of Corrections

Scenario: FY2020 Governor Amended (15636)  
 Component: Anvil Mountain Correctional Center (708)  
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4200	15977	Correctional Superintendent II	FT	P	SS	Nome	137	21 J	12.0	134,760	0	0	68,429	203,189	203,189		
20-4201	15978	Correctional Supervisor	FT	P	SS	Nome	137	18 L	12.0	117,804	0	0	62,288	180,092	180,092		
20-4202	15979	Ed Coordinator (Cor)	FT	A	GP	Nome	137	16 C / D	12.0	75,096	3,084	0	46,193	124,373	124,373		
20-4203	15980	Correctional Officer IV	FT	P	GC	Nome	137	15 M / N	12.0	119,848	0	7,523	65,769	193,140	193,140		
20-4204	15981	Correctional Officer IV	FT	P	GC	Nome	137	15 F / J	12.0	102,005	0	6,492	58,807	167,304	167,304		
20-4205	15982	Correctional Officer IV	FT	P	GC	Nome	137	15 L	12.0	113,376	0	7,250	63,281	183,907	183,907		
20-4206	15983	Correctional Officer II	FT	P	GC	Nome	137	13 F	12.0	88,082	0	5,632	53,353	147,067	147,067		
20-4207	15984	Correctional Officer II	FT	P	GC	Nome	137	13 K / L	12.0	95,862	0	6,064	56,383	158,309	158,309		
20-4208	15985	Correctional Officer IV	FT	P	GC	Nome	137	15 M	12.0	117,647	0	7,523	64,958	190,128	190,128		
20-4209	15986	Correctional Officer II	FT	P	GC	Nome	137	13 F / J	12.0	90,700	0	5,632	54,319	150,651	150,651		
20-4210	15987	Correctional Officer II	FT	P	GC	Nome	137	13 L / M	12.0	101,594	0	6,291	58,581	166,466	166,466		
20-4211	15988	Correctional Officer I	FT	P	GC	Nome	137	11 A / E	12.0	74,219	0	4,746	47,912	126,877	126,877		
20-4212	15989	Correctional Officer II	FT	P	GC	Nome	137	13 M / N	12.0	104,130	0	6,526	59,603	170,259	170,259		
20-4213	15990	Correctional Officer II	FT	P	GC	Nome	137	13 M	12.0	102,054	0	6,526	58,837	167,417	167,417		
20-4214	15991	Correctional Officer II	FT	P	GC	Nome	137	13 F	12.0	88,082	0	5,632	53,353	147,067	147,067		
20-4215	15992	Accounting Clerk	FT	A	GP	Nome	137	10 G / J	12.0	56,730	2,330	0	39,418	98,478	98,478		
20-4216	15993	Food Service Lead	FT	A	LL	Nome	111	56 F	12.0	56,295	0	0	39,154	95,449	95,449		
20-4217	15994	Correctional Officer II	FT	P	GC	Nome	137	13 K	12.0	94,827	0	6,064	56,001	156,892	156,892		
20-4218	15995	Maint Gen Foreman	FT	A	LL	Nome	111	52 F / J	12.0	72,053	0	0	44,967	117,020	117,020		
20-4219	15996	Correctional Officer II	FT	P	GC	Nome	137	13 K / L	12.0	96,453	0	6,064	56,601	159,118	159,118		
20-4220	15997	Correctional Officer IV	FT	P	GC	Nome	137	15 J / K	12.0	108,788	0	0	58,914	167,702	167,702		
20-4221	15998	Correctional Officer II	FT	P	GC	Nome	137	13 B / C	12.0	78,289	0	4,909	49,474	132,672	132,672		
20-4222	15999	Correctional Officer II	FT	P	GC	Nome	137	13 J / K	12.0	91,532	0	5,844	54,704	152,080	152,080		
20-4223	16000	Correctional Officer II	FT	P	GC	Nome	137	13 K	12.0	94,827	0	6,064	56,001	156,892	156,892		
20-4224	16001	Correctional Officer II	FT	P	GC	Nome	137	13 M	12.0	102,054	0	6,526	58,837	167,417	167,417		
20-4225	16002	Correctional Officer II	FT	P	GC	Nome	137	13 C / D	12.0	80,590	0	0	48,512	129,102	129,102		
20-4226	16003	Correctional Officer II	FT	P	GC	Nome	137	13 P	12.0	113,990	0	7,289	63,522	184,801	184,801		
20-4227	16004	Correctional Officer II	FT	P	GC	Nome	137	13 L / M	12.0	100,061	0	6,291	58,016	164,368	164,368		
20-4228	16005	Food Service Foreman	FT	A	LL	Nome	111	53 J / K	12.0	68,755	0	0	43,750	112,505	112,505		

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 (1445)**

**Department of Corrections**

**Scenario:** FY2020 Governor Amended (15636)  
**Component:** Anvil Mountain Correctional Center (708)  
**RDU:** Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4229	16006	Correctional Officer II	FT	P	GC	Nome	137	13 L	12.0			98,375	0	6,291	57,394	162,060	162,060
20-4230	16007	Correctional Officer IV	FT	P	GC	Nome	137	15 F / J	12.0			102,005	0	0	56,412	158,417	158,417
20-4231	16008	Maint Gen Lead	FT	A	LL	Nome	111	53 C / D	12.0			61,379	0	0	41,029	102,408	102,408
20-4232	16009	Administrative Officer I	FT	A	SS	Nome	137	17 A / B	12.0			83,380	0	0	49,589	132,969	132,969
20-4233	16010	Adult Probation Off III	FT	P	GP	Nome	137	18 J	12.0			101,076	4,151	0	55,777	161,004	161,004
20-4234	16011	Office Assistant I	FT	A	GP	Nome	137	8 F / G	12.0			49,441	2,030	0	36,729	88,200	88,200
20-4235	16012	Adult Probation Off II	FT	P	GP	Nome	137	16 M / N	12.0			99,938	4,104	0	55,357	159,399	159,399
20-4236	16013	Correctional Officer I	FT	P	GC	Nome	137	11 A / E	12.0			74,219	0	4,746	47,912	126,877	126,877
20-4237	16014	Correctional Officer II	FT	P	GC	Nome	137	13 K	12.0			94,827	0	6,064	56,001	156,892	156,892
20-4238	16015	Correctional Officer II	FT	P	GC	Nome	137	13 D / E	12.0			83,663	0	5,246	51,581	140,490	140,490
20-6608	16664	Criminal Justice Technician I	FT	A	GG	Nome	137	12 C / D	12.0			56,294	2,312	0	39,257	97,863	97,863

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	40	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	40	0	0
<b>Total Component Months:</b>	480.0		

<b>Total Salary Costs:</b>	3,645,100
<b>Total COLA:</b>	18,011
<b>Total Premium Pay:</b>	147,235
<b>Total Benefits:</b>	2,146,975
<b>Total Pre-Vacancy:</b>	5,957,321
<b>Minus Vacancy Adjustment of 5.86%:</b>	(348,921)
<b>Total Post-Vacancy:</b>	5,608,400
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,608,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,957,321	5,608,400	100.00%
<b>Total PCN Funding:</b>	<b>5,957,321</b>	<b>5,608,400</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.

*Department of Corrections*  
**Anvil Mountain Correctional Center**  
*FY 2020 Organizational Structure*

