

# **State of Alaska FY2020 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 2018**

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

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

Provided high school diplomas to nine offenders who satisfied the requirements in the New Path High School; a program which provides sentenced and un-sentenced offenders under the age of 21 the opportunity to acquire a high school diploma while in custody.

Experienced positive results in 63% of the offenders housed in segregation who utilized the Green Room. The Green Room, which was established in 2017, is a nature imagery project providing both a visual and audio experience intended to result in a more relaxed, less stressful environment and offenders who are better able to cope in the segregation housing unit.

**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 FY2020**

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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	248	248	Annual Salaries	16,143,152
Part-time	0	0	COLA	84,005
Nonpermanent	0	0	Premium Pay	706,961
			Annual Benefits	10,854,105
			<i>Less 4.71% Vacancy Factor</i>	<i>(1,307,723)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>248</b>	<b>248</b>	<b>Total Personal Services</b>	<b>26,480,500</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	2	0	0	0	2
Adult Probation Off II	9	0	0	0	9
Adult Probation Off III	2	0	0	0	2
Correctional Officer I	18	0	0	0	18
Correctional Officer II	125	0	0	0	125
Correctional Officer III	9	0	0	0	9
Correctional Officer IV	19	0	0	0	19
Correctional Super III	1	0	0	0	1
Correctional Superintendent I	2	0	0	0	2
Correctional Supervisor	6	0	0	0	6
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>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	27,492.9	26,305.3	26,305.3	26,305.3	26,480.5	175.2	0.7%
72000 Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	960.1	1,880.6	1,880.6	1,880.6	1,880.6	0.0	0.0%
74000 Commodities	2,566.3	2,307.1	2,307.1	2,307.1	2,307.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>31,021.0</b>	<b>30,493.0</b>	<b>30,493.0</b>	<b>30,493.0</b>	<b>30,668.2</b>	<b>175.2</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	7,351.6	7,387.8	7,387.8	7,387.8	11,265.2	3,877.4	52.5%
1004 Gen Fund (UGF)	19,464.4	20,563.4	20,563.4	20,563.4	16,849.7	-3,713.7	-18.1%
1005 GF/Prgm (DGF)	4,205.0	2,541.8	2,541.8	2,541.8	2,553.3	11.5	0.5%
<b>Unrestricted General (UGF)</b>	<b>19,464.4</b>	<b>20,563.4</b>	<b>20,563.4</b>	<b>20,563.4</b>	<b>16,849.7</b>	<b>-3,713.7</b>	<b>-18.1%</b>
<b>Designated General (DGF)</b>	<b>4,205.0</b>	<b>2,541.8</b>	<b>2,541.8</b>	<b>2,541.8</b>	<b>2,553.3</b>	<b>11.5</b>	<b>0.5%</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>7,351.6</b>	<b>7,387.8</b>	<b>7,387.8</b>	<b>7,387.8</b>	<b>11,265.2</b>	<b>3,877.4</b>	<b>52.5%</b>
<b>Positions:</b>							
Permanent Full Time	248	248	248	248	248	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	30,493.0	26,305.3	0.0	1,880.6	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts		7,387.8										
1004 Gen Fund		20,563.4										
1005 GF/Prgm		2,541.8										
<b>Subtotal</b>		<b>30,493.0</b>	<b>26,305.3</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Federal Revenue Increase for Anticipated Federal Manday Beds</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,800.0										
1004 Gen Fund		-3,800.0										
<p>The Department of Corrections (DOC) continues to see a fluctuation in the numbers of federal mandays that are billed, which affects the dollar amount of federal receipts. At this time, the department is projecting FY2020 federal receipts to be overcollected by approximately \$3,800.0. This amount is based on the number of mandays observed during FY2018, and the first quarter of FY2019. This increased number of federal holds is currently anticipated to continue into the next fiscal year.</p> <p>In addition, effective January 1, 2018, the daily rate DOC charges for housing these federal inmates increased from \$149.62 to \$162.49, further increasing anticipated federal receipts. While this rate is expected to slightly decrease, the overall higher rate is expected to remain consistent into FY2020.</p>												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1004 Gen Fund		12.3										
1005 GF/Prgm		3.6										
LTC Salary and Health Insurance Increases: \$31.8												
LTC 40 hour workweek - 3 months: \$25.2												
LTC Health Insurance from \$1503 to \$1530: \$6.6												
<b>Reverse Supervisory Unit 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										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Reverse Labor Trades and Crafts (LTC) Furlough Contract Terms</b>												
	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1004 Gen Fund		3.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016 to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	128.6	128.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		54.8										
1004 Gen Fund		66.6										
1005 GF/Prgm		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$128.6												
FY2020 GGU HI from \$1432 to \$1530: \$48.0												
FY2020 GGU 3% COLA: \$80.6												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		2.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>30,668.2</b>	<b>26,480.5</b>	<b>0.0</b>	<b>1,880.6</b>	<b>2,307.1</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:** FY2020 Governor (15610)  
**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	12N	12.0		55,405	2,275	0	38,929	96,609	96,609
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		38,112	1,565	0	32,550	72,227	72,227
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,892	1,351	0	30,624	64,867	64,867
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,144	1,361	0	30,717	65,222	65,222
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		32,262	1,325	0	30,392	63,979	63,979
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,300	1,368	0	30,775	65,443	65,443
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		56,827	0	3,583	41,068	101,478	101,478
20-5234	Correctional Supervisor	FT	P	SS	Anchorage	100	18L	12.0		85,992	0	0	50,553	136,545	68,273
20-5248	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,251	0	3,968	43,210	109,429	109,429
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		64,112	0	3,968	43,897	111,977	27,994
20-5254	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		89,111	0	5,698	53,757	148,566	37,142
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8F / G	12.0		35,748	1,495	659	31,921	69,823	17,456
20-6105	Correctional Officer I	FT	P	GC	Anchorage	100	11B / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6108	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,696	0	3,828	42,585	107,109	107,109
20-6127	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	5,101	50,096	134,979	134,979
20-6141	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,608	0	3,828	42,922	108,358	108,358
20-6151	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,605	0	3,828	42,552	106,985	106,985
20-6178	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6199	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		63,275	0	3,968	43,588	110,831	110,831
20-6319	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		53,364	2,191	0	38,176	93,731	93,731
20-6466	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		83,958	0	0	49,802	133,760	33,440
20-6601	Correctional Super III	FT	P	SS	Anchorage	100	22B	12.0		89,040	0	0	51,677	140,717	35,179
20-6602	Correctional Superintendent I	FT	P	SS	Anchorage	100	19M / N	12.0		96,568	0	0	54,454	151,022	37,756
20-6609	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,468	0	0	37,373	88,841	22,210
20-6613	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57F	12.0		46,417	0	0	35,510	81,927	20,482
20-6616	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	28,984
20-6617	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		80,402	0	5,101	50,324	135,827	33,957
20-6618	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		87,882	0	5,491	53,228	146,601	36,650
20-6619	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	5,101	50,096	134,979	33,745
20-6621	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	0	48,214	127,996	31,999
20-6623	Correctional Officer IV	FT	P	GC	Anchorage	100	15M	12.0		85,870	0	0	50,460	136,330	34,083
20-6624	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,856	0	4,425	46,185	120,466	30,117
20-6625	Correctional Supervisor	FT	P	SS	Anchorage	99	18N	12.0		99,110	0	1,858	56,077	157,045	39,261
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13S	12.0		92,922	0	5,942	55,253	154,117	38,529
20-6627	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		68,580	0	4,265	45,655	118,500	29,625
20-6628	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,600	0	4,111	44,130	112,841	28,210
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		59,144	0	3,704	41,967	104,815	26,204

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:** FY2020 Governor (15610)  
**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	13E / F	12.0		62,809	0	3,968	43,416	110,193	27,548
20-6631	Correctional Officer II	FT	P	GC	Anchorage	100	13R / S	12.0		92,922	0	5,942	55,253	154,117	38,529
20-6632	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		72,147	0	4,592	47,091	123,830	30,958
20-6633	Correctional Supervisor	FT	P	SS	Anchorage	100	18K	12.0		87,447	0	1,639	51,694	140,780	35,195
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		80,198	0	5,128	50,259	135,585	33,896
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,696	0	3,828	42,585	107,109	26,777
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	30,842
20-6638	Correctional Officer III	FT	P	GC	Anchorage	100	14M	12.0		79,804	0	5,103	50,104	135,011	33,753
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	28,984
20-6640	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		66,206	0	4,111	44,722	115,039	28,760
20-6641	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,605	0	3,828	42,552	106,985	26,746
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,575	0	3,704	41,757	104,036	26,009
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	28,107
20-6644	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		82,804	0	5,295	51,282	139,381	34,845
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		57,219	0	3,583	41,212	102,014	25,504
20-6646	Correctional Officer I	FT	P	GC	Anchorage	100	11B / C	12.0		50,380	0	3,155	38,531	92,066	23,017
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		57,219	0	3,583	41,212	102,014	25,504
20-6648	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	28,984
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	28,984
20-6650	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		50,983	0	3,055	38,717	92,755	23,189
20-6652	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		80,198	0	5,128	50,259	135,585	33,896
20-6653	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	24,423
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	28,107
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		62,065	0	3,968	43,142	109,175	27,294
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,202	0	4,111	44,352	113,665	28,416
20-6657	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,737	0	43,072	112,445	28,111
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		74,504	0	4,763	48,024	127,291	31,823
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		77,285	0	4,942	49,116	131,343	32,836
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		78,620	0	4,942	49,608	133,170	33,293
20-6661	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		50,983	0	3,055	38,717	92,755	23,189
20-6662	Correctional Officer IV	FT	P	GC	Anchorage	100	15F / J	12.0		75,848	0	4,739	48,511	129,098	32,275
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		57,298	0	3,583	41,241	102,122	25,531
20-6664	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		50,983	0	3,055	38,717	92,755	23,189
20-6665	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		70,290	0	4,425	46,345	121,060	30,265
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,437	0	3,968	43,279	109,684	27,421
20-6668	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	28,107
20-6669	Correctional Officer IV	FT	P	GC	Anchorage	100	15J	12.0		76,891	0	0	47,147	124,038	31,010
20-6675	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		61,015	0	0	40,895	101,910	25,478

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:** FY2020 Governor (15610)  
**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	50P	12.0		89,901	0	0	51,551	141,452	35,363
20-6677	Maint Spec Bfc Journey I	FT	A	LL	Anchorage	1AA	53K / L	12.0		64,448	0	0	42,161	106,609	26,652
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		40,008	1,643	0	33,249	74,900	18,725
20-6681	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		46,044	1,891	0	35,476	83,411	20,853
20-6682	Adult Probation Off II	FT	P	GP	Anchorage	99	16N	12.0		74,057	3,041	0	45,810	122,908	30,727
20-6684	Food Service Lead	FT	A	LL	Anchorage	1AA	56J / K	12.0		51,858	0	0	37,517	89,375	22,344
20-6686	Administrative Officer I	FT	A	SS	Anchorage	99	17M / N	12.0		81,361	0	0	48,844	130,205	32,551
20-6687	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	2,650	0	42,298	109,484	27,371
20-6688	Correctional Officer IV	FT	P	GC	Anchorage	100	15J	12.0		76,891	0	4,916	48,961	130,768	32,692
20-6689	Correctional Officer IV	FT	P	GC	Anchorage	100	15N / O	12.0		92,279	0	5,697	54,926	152,902	38,226
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		42,258	1,767	768	34,363	79,156	19,789
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,332	0	3,704	41,667	103,703	25,926
20-6692	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		62,344	0	3,968	43,245	109,557	27,389
20-6693	Correctional Supervisor	FT	P	SS	Anchorage	100	18F / J	12.0		84,029	0	1,538	50,396	135,963	33,991
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,981	0	3,704	41,907	104,592	26,148
20-6695	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		82,804	0	0	49,329	132,133	33,033
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		64,298	0	4,111	44,018	112,427	28,107
20-6698	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	24,423
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14J	12.0		58,824	0	0	40,530	99,354	24,839
20-6708	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		87,614	0	5,491	53,129	146,234	36,559
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		64,112	0	3,968	43,897	111,977	27,994
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10L / M	12.0		46,550	1,912	0	35,663	84,125	21,031
20-6713	Office Assistant II	FT	A	GP	Anchorage	99	10N	12.0		48,971	2,049	918	36,894	88,832	22,208
20-6714	Food Service Foreman	FT	A	LL	Anchorage	1AA	53N / O	12.0		71,850	0	0	44,892	116,742	29,186
20-6715	Food Service Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		63,112	0	0	41,668	104,780	26,195
20-6716	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51N / O	12.0		80,617	0	0	48,126	128,743	32,186
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	14N	12.0		82,804	0	0	49,329	132,133	33,033
20-6718	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	0	48,214	127,996	31,999
20-6719	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		86,004	0	0	50,509	136,513	34,128
20-6720	Correctional Officer IV	FT	P	GC	Anchorage	100	15N / O	12.0		89,921	0	0	51,954	141,875	35,469
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	27,294
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	56,214
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,704	0	4,111	44,537	114,352	57,176
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6728	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-6731	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		68,892	0	4,265	45,770	118,927	118,927
20-6734	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,517	0	3,828	42,888	108,233	108,233

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:** FY2020 Governor (15610)  
**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	13F / J	12.0		66,306	0	4,111	44,759	115,176	115,176
20-6736	Correctional Officer I	FT	P	GC	Anchorage	100	11C / D	12.0		51,511	0	3,248	38,983	93,742	93,742
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		72,147	0	4,592	47,091	123,830	123,830
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,704	0	4,111	44,537	114,352	114,352
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,061	0	3,828	42,720	107,609	107,609
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,517	0	3,828	42,888	108,233	108,233
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13O	12.0		80,198	0	5,128	50,259	135,585	135,585
20-6745	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6746	Correctional Officer III	FT	P	GC	Anchorage	100	14L	12.0		76,913	0	4,918	48,970	130,801	130,801
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,413	0	3,704	41,697	103,814	103,814
20-6750	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,101	0	4,111	44,315	113,527	113,527
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,057	0	3,828	42,349	106,234	106,234
20-6754	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		79,591	0	4,942	49,967	134,500	134,500
20-6755	Correctional Officer IV	FT	P	GC	Anchorage	100	15J / K	12.0		77,011	0	4,916	49,005	130,932	65,466
20-6757	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,747	0	4,425	46,144	120,316	120,316
20-6759	Correctional Officer II	FT	P	GC	Anchorage	100	13N / O	12.0		79,591	0	4,942	49,967	134,500	134,500
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-6761	Correctional Officer IV	FT	P	GC	Anchorage	100	15M	12.0		85,870	0	5,491	52,485	143,846	71,923
20-6769	Correctional Officer I	FT	P	GC	Anchorage	100	11C / D	12.0		50,878	0	3,248	38,749	92,875	92,875
20-6773	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		79,782	0	5,101	50,096	134,979	67,490
20-6776	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16O / P	12.0		78,810	3,236	0	47,563	129,609	64,805
20-6781	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Anchorage	1AA	51E / F	12.0		65,378	0	0	42,504	107,882	53,941
20-6783	Ed Coordinator (Cor)	FT	A	GP	Anchorage	99	16N	12.0		74,057	3,041	0	45,810	122,908	61,454
20-7009	Food Service Lead	FT	A	LL	Anchorage	1AA	56J	12.0		50,742	0	0	37,105	87,847	43,924
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8G / J	12.0		37,596	1,544	0	32,359	71,499	35,750
20-7204	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	48,618
20-7211	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,165	2,430	0	40,316	101,911	50,956
20-7212	Adult Probation Off II	FT	P	GP	Anchorage	99	16N	12.0		74,057	3,041	0	45,810	122,908	61,454
20-7601	Correctional Officer I	FT	P	GC	Anchorage	100	11D / E	12.0		52,916	0	3,357	39,541	95,814	95,814
20-7602	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-7603	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		83,073	0	5,128	51,320	139,521	139,521
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-7607	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-7608	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291

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:** FY2020 Governor (15610)  
**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	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-7611	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		64,499	0	4,111	44,093	112,703	112,703
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,332	0	3,704	41,667	103,703	103,703
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,787	0	3,828	42,619	107,234	107,234
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,605	0	3,828	42,552	106,985	106,985
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,704	0	4,111	44,537	114,352	114,352
20-7622	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,426	0	3,828	42,854	108,108	108,108
20-7624	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		77,285	0	4,942	49,116	131,343	131,343
20-7625	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		60,787	0	3,828	42,619	107,234	107,234
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-7628	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,747	0	4,425	46,144	120,316	120,316
20-7630	Correctional Officer I	FT	P	GC	Anchorage	100	11C / D	12.0		50,878	0	3,248	38,749	92,875	92,875
20-7631	Correctional Supervisor	FT	P	SS	Anchorage	100	18C	12.0		74,234	0	1,391	46,728	122,353	61,177
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-7633	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		66,811	0	4,265	45,002	116,078	116,078
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		74,504	0	4,763	48,024	127,291	127,291
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,152	0	3,828	42,753	107,733	107,733
20-7636	Correctional Officer I	FT	P	GC	Anchorage	100	11C / D	12.0		51,721	0	3,248	39,060	94,029	94,029
20-7637	Correctional Officer III	FT	P	GC	Anchorage	100	14F / J	12.0		69,414	0	4,404	46,014	119,832	119,832
20-7638	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-7641	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-7642	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		66,707	0	4,265	44,964	115,936	115,936
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		73,045	0	4,592	47,423	125,060	125,060
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-7648	Correctional Officer IV	FT	P	GC	Anchorage	100	15L / M	12.0		85,481	0	0	50,316	135,797	67,899
20-7649	Correctional Officer IV	FT	P	GC	Anchorage	100	15O	12.0		92,418	0	5,909	55,055	153,382	76,691
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		69,204	0	4,425	45,944	119,573	59,787
20-7651	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,764	1,920	0	35,742	84,426	42,213

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:** FY2020 Governor (15610)  
**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	14C / D	12.0		48,456	1,990	0	36,366	86,812	43,406
20-7653	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14N	12.0		64,296	2,640	0	42,209	109,145	54,573
20-7655	Office Assistant I	FT	A	GP	Anchorage	100	8K	12.0		39,084	1,635	732	33,178	74,629	37,315
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		33,339	1,395	621	31,018	66,373	33,187
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8K / L	12.0		39,667	1,659	732	33,394	75,452	37,726
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		39,341	1,616	0	33,003	73,960	36,980
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10D / E	12.0		37,914	1,586	699	32,735	72,934	36,467
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10F / G	12.0		40,332	1,687	744	33,643	76,406	38,203
20-7661	Office Assistant II	FT	A	GP	Anchorage	99	10M / N	12.0		47,397	1,983	885	36,302	86,567	43,284
20-7662	Office Assistant II	FT	A	GP	Anchorage	99	10N	12.0		48,971	2,049	918	36,894	88,832	44,416
20-7664	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		41,729	1,714	0	33,884	77,327	38,664
20-7666	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		31,776	1,305	0	30,212	63,293	31,647
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		43,057	1,768	0	34,374	79,199	39,600
20-7668	Stock and Parts Services I	FT	A	LL	Anchorage	1AA	57P	12.0		60,059	0	0	40,542	100,601	50,301
20-7669	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		46,417	0	0	35,510	81,927	40,964
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16F / J	12.0		66,286	0	0	43,283	109,569	54,785
20-7671	Food Service Journey	FT	A	LL	Anchorage	1AA	57C / D	12.0		42,914	0	0	34,217	77,131	38,566
20-7672	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51E / F	12.0		65,842	0	0	42,675	108,517	54,259
20-7673	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51D / E	12.0		63,802	0	0	41,923	105,725	52,863
20-7674	Maint Spec Etrician Journey II	FT	A	LL	Anchorage	1AA	51D / E	12.0		63,802	0	0	41,923	105,725	52,863
20-7675	Maint Spec Plumb Jrny II	FT	A	LL	Anchorage	1AA	51J / K	12.0		69,147	0	0	43,895	113,042	56,521
20-7676	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60D / E	12.0		37,274	0	0	32,137	69,411	34,706
20-7677	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60K	12.0		41,696	0	0	33,768	75,464	37,732
20-7678	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		84,862	0	0	50,136	134,998	67,499
20-7680	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		69,447	2,852	0	44,109	116,408	58,204
20-7681	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,433	2,318	0	39,308	98,059	49,030
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,018	1,356	0	30,671	65,045	32,523
20-7684	Correctional Supervisor	FT	P	SS	Anchorage	100	18O	12.0		94,644	0	0	53,744	148,388	74,194
20-7686	Office Assistant I	FT	A	GP	Anchorage	99	8O	12.0		45,056	1,850	0	35,111	82,017	41,009
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-8604	Correctional Officer III	FT	P	GC	Anchorage	100	14L	12.0		76,913	0	4,918	48,970	130,801	130,801

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

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

**Scenario:** FY2020 Governor (15610)  
**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 III	FT	P	GC	Anchorage	100	14O	12.0		85,892	0	5,492	52,494	143,878	143,878
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		64,298	0	4,111	44,018	112,427	112,427
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		58,332	0	3,704	41,667	103,703	103,703
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13P / Q	12.0		86,308	0	5,519	52,657	144,484	144,484
20-8613	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		73,494	0	4,592	47,588	125,674	125,674
20-8614	Food Service Lead	FT	A	LL	Anchorage	1AA	56C / D	12.0		45,198	0	0	35,060	80,258	40,129
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,856	0	4,425	46,185	120,466	120,466
20-8616	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-8617	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,403	0	4,111	44,426	113,940	113,940
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		61,973	0	3,828	43,056	108,857	108,857
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-8623	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		74,851	0	4,763	48,152	127,766	127,766
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13A / E	12.0		62,065	0	3,968	43,142	109,175	109,175
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,136	1,320	0	30,345	63,801	31,901
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,638	0	4,425	46,104	120,167	120,167
20-8630	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		71,810	0	4,592	46,967	123,369	123,369
20-8631	Correctional Officer I	FT	P	GC	Anchorage	100	11A / B	12.0		49,341	0	3,155	38,148	90,644	90,644
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		65,403	0	4,111	44,426	113,940	113,940
20-8633	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		69,530	0	4,425	46,064	120,019	120,019
20-8635	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		70,398	0	4,425	46,384	121,207	121,207
20-8638	Adult Probation Off II	FT	P	GP	Anchorage	99	16O	12.0		76,833	3,155	0	46,834	126,822	63,411
20-8639	Correctional Superintendent I	FT	P	SS	Anchorage	99	19P / Q	12.0		108,868	0	0	58,992	167,860	83,930

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:** FY2020 Governor (15610)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	16,143,152
														<b>Total COLA:</b>	84,005
	<b>Full Time Positions:</b>	248	0	0										<b>Total Premium Pay::</b>	706,961
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	10,854,105
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	248	0	0											
	<b>Total Component Months:</b>	2,976.0													
														<b>Total Pre-Vacancy:</b>	27,788,223
														<b>Minus Vacancy Adjustment of 4.71%:</b>	(1,307,723)
														<b>Total Post-Vacancy:</b>	26,480,500
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	26,480,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	7,799,356	7,432,315	28.07%
1004 General Fund Receipts	17,311,445	16,496,763	62.30%
1005 General Fund/Program Receipts	2,677,422	2,551,422	9.64%
<b>Total PCN Funding:</b>	<b>27,788,223</b>	<b>26,480,500</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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
2000	Travel		1.7	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>2000 Travel Detail Totals</b>			<b>1.7</b>	<b>0.0</b>
2000	In-State Employee Travel		1.7	0.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3000	Services		960.1	1,880.6
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>3000 Services Detail Totals</b>			<b>960.1</b>	<b>1,880.6</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.	4.7	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	40.0	40.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	20.7	21.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.1	1.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.4	30.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.1	4.5

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>960.1</b>	<b>1,880.6</b>
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	18.1	18.5
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	45.1	50.0
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.	226.6	1,111.3
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	Computer service charges.	73.3	77.0
3018	Inter-Agency Information Technology	Admin - Department-wide Telecommunications	Telecommunication service charges.	164.9	173.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.4	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	166.7	175.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	61.1	64.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	12.0	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	7.8	8.2

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

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>960.1</b>	<b>1,880.6</b>
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.1	0.1
3036	Inter-Agency Safety	Courts - Department-wide	Safety services charges.	37.1	37.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	46.4	48.7

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		2,566.3	2,307.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>2,566.3</b>	<b>2,307.1</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.	309.9	309.9
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.	1,904.9	1,732.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	10.9	5.0
4004	Safety	Safety services.	136.2	100.0
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	187.8	150.0
4020	Equipment Fuel	Other equipment fuel.	16.6	10.0

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>11,844.2</b>	<b>7,387.8</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.	11,844.2	7,387.8
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>4,307.2</b>	<b>2,541.8</b>
5103 Program Receipts - Charges for Services			957.1	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 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.	3,350.1	2,541.8

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>571.3</b>	<b>597.8</b>
With Department of Administration				487.7	511.9
With Department of Labor and Workforce Development				0.1	0.1
With Judiciary				37.1	37.1
With Department of Transportation/Public Facilities				46.4	48.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	73.3	77.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	164.9	173.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.4	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	166.7	175.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	61.1	64.1
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	12.0	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.5
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	7.8	8.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.1	0.1
3036	Inter-Agency Safety	Courts - Department-wide	Safety services charges.	37.1	37.1
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	46.4	48.7