

State of Alaska FY2022 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 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

In coordination with the Anchorage School District, continued the New Path High School Program within the Anchorage Correctional Complex (ACC). This program provides sentenced and un-sentenced offenders, under the age of 21 the opportunity to acquire a high school diploma while in custody and ultimately prepare them for successful release back into the community. The program commenced in August 2019 and ended with the onset of the COVID-19 pandemic in March 2020. During this timeframe ten graduates earned a high school diploma and 38 received the Parenting Certificate.

The Polycom (Telephonic court) system has been utilized heavily with the closing of the courts. ACC developed a call-in appointment line for attorney visitation and court hearings.

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 in-house training to staff in the areas fire, life, safety, and institutional protocols. The total number of training hours was 6,190 hours to security staff, 727.50 hours to administrative staff and 418 hours to medical staff. With a total of 7,335.50 hours of training for the complex.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

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 of maintenance issues.

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.

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 FY2022

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	250	250	Annual Salaries	16,757,868
Part-time	0	0	COLA	29,055
Nonpermanent	0	0	Premium Pay	709,066
			Annual Benefits	11,293,561
			<i>Less 4.00% Vacancy Factor</i>	<i>(1,151,650)</i>
			Lump Sum Premium Pay	0
Totals	250	250	Total Personal Services	27,637,900

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 Officer I	3	0	0	0	3
Adult Probation Officer II	8	0	0	0	8
Adult Probation Officer III	2	0	0	0	2
Corr Super III	1	0	0	0	1
Correctional Officer I	43	0	0	0	43
Correctional Officer II	97	0	0	0	97
Correctional Officer III	12	0	0	0	12
Correctional Officer IV	20	0	0	0	20
Correctional Superintendent I	2	0	0	0	2
Correctional Supervisor	6	0	0	0	6
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	4	0	0	0	4
Educ Coord	2	0	0	0	2
Env Svc Jrny II	2	0	0	0	2
Food Service Supervisor	1	0	0	0	1
Food Service, Foreman	1	0	0	0	1
Food Service, Journey	2	0	0	0	2
Food Service, Lead	5	0	0	0	5
Maint Gen Jrny	1	0	0	0	1
Mts/Bfc Frmn	1	0	0	0	1
Mts/Bfc Jrny I	1	0	0	0	1
Mts/Bfc Jrny II	2	0	0	0	2
Mts/EI Jrny II	3	0	0	0	3
Mts/Pb Jrny II	1	0	0	0	1
Office Assistant I	14	0	0	0	14
Office Assistant II	6	0	0	0	6
Office Assistant III	1	0	0	0	1
Stock & Parts Services I	2	0	0	0	2
Supply Technician II	1	0	0	0	1
Totals	250	0	0	0	250

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	29,344.2	27,414.5	27,414.5	27,609.3	27,637.9	28.6	0.1%
72000 Travel	0.1	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	5,762.3	1,861.0	1,861.0	1,898.3	2,077.9	179.6	9.5%
74000 Commodities	2,535.7	2,304.1	2,304.1	2,308.7	2,308.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	37,642.3	31,582.6	31,582.6	31,819.3	32,027.5	208.2	0.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	4,320.9	4,320.9	4,320.9	0.0	-4,320.9	-100.0%
1002 Fed Rcpts (Fed)	18,782.6	11,620.7	11,620.7	11,620.7	12,733.7	1,113.0	9.6%
1004 Gen Fund (UGF)	16,234.6	12,962.7	12,962.7	13,199.4	14,214.3	1,014.9	7.7%
1005 GF/Prgm (DGF)	2,625.1	2,678.3	2,678.3	2,678.3	5,079.5	2,401.2	89.7%
Unrestricted General (UGF)	16,234.6	17,283.6	17,283.6	17,520.3	14,214.3	-3,306.0	-18.9%
Designated General (DGF)	2,625.1	2,678.3	2,678.3	2,678.3	5,079.5	2,401.2	89.7%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	18,782.6	11,620.7	11,620.7	11,620.7	12,733.7	1,113.0	9.6%
Positions:							
Permanent Full Time	248	248	248	250	250	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0
1001 CBR Fund		4,320.9										
1002 Fed Rcpts		11,620.7										
1004 Gen Fund		12,962.7										
1005 GF/Prgm		2,678.3										
Subtotal		31,582.6	27,414.5	3.0	1,861.0	2,304.1	0.0	0.0	0.0	248	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Correctional Officer IV (20-8825) from Inmate Transportation Unit for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Technical adjustment to accurately reflect the component of Correctional Officer IV (20-8825) where this position provides services.

Transfer Positions and Align Authority from Institutions Director's Office for Copying Incoming Inmate Mail

	Trin	103.4	61.5	0.0	37.3	4.6	0.0	0.0	0.0	1	0	0
1004 Gen Fund		103.4										

Technical adjustment to consolidate new inmate mail photocopy funding into the appropriate facility where the duties are performed. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies. The prisons estimated that they would need to copy 908,645 pages of inmate mail in a year.

The following positions are added:

- Office Assistant I (20-#032), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#033), range 8, located at Goose Creek Correctional
- Office Assistant I (20-#034), range 8, located at Lemon Creek Correctional
- Office Assistant I (20-#035), range 8, located at Anchorage Correctional Complex

Transfer Authority Within Population Management Appropriation to Meet Projected Costs

	Trin	133.3	133.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.3										

Align remaining authority from the Institution Director's Office to various institutions to meet personal service needs. This authority is the remaining funding for reallocation from the first year fiscal note of HB49 and is being allocated to the personal services lines to maintain minimum vacancy factors within the institutions.

\$3,540.5 of general fund personal service authorization is reallocated as follows:

(\$3,540.5) Institutions Director's Office

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	
\$133.3 Anchorage Correctional Complex												
\$180.4 Anvil Mountain Correctional Center												
\$684.0 Hiland Mountain Correctional Center												
\$489.8 Fairbanks Correctional Center												
\$695.9 Goose Creek Correctional Center												
\$196.6 Ketchikan Correctional Center												
\$89.5 Lemon Creek Correctional Center												
\$79.9 Mat-Su Correctional Center												
\$622.6 Wildwood Correctional Center												
\$262.7 Yukon-Kuskokwim Correctional Center												
\$105.8 Point Mackenzie Correctional Center												
Subtotal		31,819.3	27,609.3	3.0	1,898.3	2,308.7	0.0	0.0	0.0	250	0	0

***** Changes From FY2021 Management Plan To FY2022 Governor *****

FY2022 Salary Adjustments

SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.0											
1004 Gen Fund	14.4											
1005 GF/Prgm	1.2											

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.6

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

Trin	160.5	0.0	0.0	160.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.5											

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

- (\$1,532.5) Information Technology MIS
- \$5.2 Recruitment and Retention
- \$8.3 Office of the Commissioner
- \$33.4 Administrative Services
- \$6.2 Research and Records
- \$92.0 Pretrial Services
- \$6.2 Correctional Academy
- \$9.4 Classification and Furlough
- \$9.4 Institution Director Office

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	
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

- (\$153.2) Administrative Services
- \$0.4 Recruitment and Retention
- \$0.6 Office of the Commissioner
- \$0.9 Information Technology MIS
- \$0.4 Research and Records

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	
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-4,320.9											
1004 Gen Fund	4,320.9											
Revenue Increase for Anticipated Federal and Municipal Manday Billings												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,100.0											
1004 Gen Fund	-3,500.0											
1005 GF/Prgm	2,400.0											

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		
										PFT	PPT	NP
<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 federal receipts to be overcollected by approximately \$1,100.0.</p> <p>The Department of Corrections (DOC) also continues to see a fluctuation in the numbers of municipal mandays and inmate phone stipends that are billed and collected, which affects the dollar amount of program receipts. At this time, the department is projecting program receipts to be overcollected by approximately \$2,400.0.</p> <p>Effective January 1, 2020, the daily rate DOC charges for housing these inmates increased from \$168.74 to \$176.24, further increasing anticipated receipts. This higher rate is expected to remain consistent into FY2022 resulting in continued overcollections for FY2021. These amounts are based on the number of mandays observed during FY2020 which are anticipated to continue into the next fiscal year.</p>												
Federal and Municipal Manday Billings Shortfall												
Language		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>* Sec. 11. DEPARTMENT OF CORRECTIONS. (a) If federal receipts collected by the Department of Corrections through manday billings in the fiscal year ending June 30, 2022, fall short of the amount appropriated to the Department of Corrections, Population management in section 1 of this Act, the general fund appropriation to the Department of Corrections, Population management shall be increased by the amount of the shortfall, estimated to be \$0.</p>												
Totals		32,027.5	27,637.9	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.1	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.1	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.1	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		5,762.3	1,898.3	2,077.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,762.3	1,898.3	2,077.9
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.9	5.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	60.8	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	5.2	40.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	20.5	21.0	21.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	1.5	1.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	32.3	30.0	30.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.0	4.5	4.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	13.8	18.5	18.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,762.3	1,898.3	2,077.9
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.	73.3	75.0	75.0
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.	136.2	1,110.7	1,220.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	1,000.7	177.0	337.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	74.1	75.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	1.4	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	183.0	175.0	194.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3,269.3	64.1	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.	13.1	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	2.0	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.9	0.0	0.0
3035	Inter-Agency Other	Admin - Department-wide Other equipment and machinery	237.2	8.2	8.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			5,762.3	1,898.3	2,077.9
	Equipment/Machinery	services.			
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Other equipment and machinery services.	0.0	0.1	0.1
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	233.9	0.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide Court security officer costs (safety security services).	41.0	37.1	37.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	40.2	40.0	40.0
3038	Inter-Agency Management/Consulting	Correct - Administrative Services (697) Management and/or consulting services provided.	317.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		2,535.7	2,308.7	2,308.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			2,535.7	2,308.7	2,308.7
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.	246.8	314.5	314.5
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.	1,944.9	1,650.7	1,650.7
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	7.5	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	118.1	100.0	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.	218.4	228.6	228.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			2,535.7	2,308.7	2,308.7
4020	Equipment Fuel	Other equipment fuel.	0.0	9.9	9.9

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			19,614.8	11,620.7	12,733.7
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.	19,614.8	11,620.7	12,733.7
5005 GF/Prgm (1005 GF/Prgm)			4,821.4	2,678.3	5,079.5
5103 Program Receipts - Charges for Services		Receipts from inmate telephone contract generated from local and debit card calls.	1,481.6	0.0	1,481.6
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.	3,339.8	2,678.3	3,597.9

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				5,414.1	591.1	695.7
With Department of Administration				4,780.8	513.9	618.5
With Department of Public Safety				0.9	0.0	0.0
With Department of Labor and Workforce Development				0.0	0.1	0.1
With Department of Corrections				551.2	0.0	0.0
With Judiciary				41.0	37.1	37.1
With Department of Transportation/Public Facilities				40.2	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	1,000.7	177.0	337.5	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	74.1	75.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	1.4	1.5	1.5	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	183.0	175.0	194.1	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	3,269.3	64.1	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.	13.1	12.6	12.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	2.0	0.5	0.5	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.9	0.0	0.0	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	237.2	8.2	8.2	
3035	Inter-Agency Other	Labor - Department-wide Other equipment and machinery	0.0	0.1	0.1	
FY2022 Governor Department of Corrections				Released December 15, 2020 Page 18		

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
	Equipment/Machinery	services.			
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	233.9	0.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide Court security officer costs (safety security services).	41.0	37.1	37.1
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	40.2	40.0	40.0
3038	Inter-Agency Management/Consulting	Correct - Administrative Services (697) Management and/or consulting services provided.	317.3	0.0	0.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-7035	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		33,423	461	0	31,418	65,302	6,530
20-5020	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		43,489	599	0	35,220	79,308	7,931
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10E / F	12.0		45,822	631	0	36,102	82,555	82,555
20-5202	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		34,406	474	0	31,789	66,669	6,667
20-5203	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		34,093	470	0	31,671	66,234	6,623
20-5204	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		33,216	458	0	31,339	65,013	6,501
20-5205	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		34,227	472	0	31,721	66,420	0
20-5206	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,241	0	3,987	44,559	112,787	0
20-5234	Correctional Supervisor	FT	P	SS	Anchorage	100	18C	12.0		70,699	0	0	45,540	116,239	11,624
20-5248	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		69,204	0	1,297	45,418	115,919	0
20-5253	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		61,501	0	3,856	43,474	108,831	10,883
20-5254	Correctional Officer III	FT	P	GC	Anchorage	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	12,023
20-5350	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		33,216	466	608	31,569	65,859	0
20-6105	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,285	0	4,121	45,382	115,788	0
20-6108	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,632	0	1,252	44,807	113,691	0
20-6127	Correctional Officer IV	FT	P	GC	Anchorage	100	15L	12.0		89,089	0	5,697	54,592	149,378	0
20-6141	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,265	0	4,121	45,374	115,760	0
20-6151	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6178	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	0
20-6199	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	0
20-6319	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,295	762	0	39,681	95,738	0
20-6466	Adult Probation Officer III	FT	P	SS	Anchorage	100	18C / D	12.0		70,699	0	0	45,540	116,239	0
20-6601	Corr Super III	FT	P	SS	Anchorage	100	22B	12.0		101,920	0	0	57,336	159,256	0
20-6602	Correctional Superintendent I	FT	P	SS	Anchorage	100	19O	12.0		104,458	0	0	58,295	162,753	0
20-6609	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,468	0	0	38,131	89,599	0
20-6613	Stock & Parts Services I	FT	A	LL	Anchorage	1AA	57J	12.0		48,164	0	0	36,883	85,047	0
20-6616	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		73,404	0	4,592	48,249	126,245	0
20-6617	Correctional Officer IV	FT	P	GC	Anchorage	100	15L	12.0		92,440	0	5,911	55,939	154,290	0
20-6618	Correctional Officer IV	FT	P	GC	Anchorage	100	15M	12.0		95,900	0	6,133	57,330	159,363	0
20-6619	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		90,876	0	5,697	55,268	151,841	0
20-6621	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		91,463	0	0	53,337	144,800	0
20-6623	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		100,578	0	0	56,781	157,359	0
20-6624	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		77,307	0	4,943	49,856	132,106	0
20-6625	Correctional Supervisor	FT	P	SS	Anchorage	99	18N	12.0		107,518	0	2,015	60,212	169,745	0
20-6626	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		63,593	0	3,987	44,314	111,894	0
20-6627	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6628	Correctional Officer III	FT	P	GC	Anchorage	100	14L	12.0		82,826	0	5,296	52,075	140,197	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: FY2022 Governor (17280)
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
20-6629	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,891	0	4,121	45,233	115,245	0
20-6630	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6631	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6632	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6633	Correctional Supervisor	FT	P	SS	Anchorage	100	18K / L	12.0		98,595	0	1,804	56,761	157,160	0
20-6634	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		89,549	0	5,727	54,778	150,054	0
20-6635	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,434	0	3,987	44,632	113,053	28,263
20-6637	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		80,198	0	5,128	51,018	136,344	34,086
20-6638	Correctional Officer III	FT	P	GC	Anchorage	100	14C / D	12.0		69,204	0	4,425	46,599	120,228	30,057
20-6639	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		68,170	0	4,272	46,151	118,593	29,648
20-6640	Correctional Officer I	FT	P	GC	Anchorage	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6641	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6642	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,613	0	4,272	45,940	117,825	29,456
20-6643	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	12,405
20-6644	Correctional Officer III	FT	P	GC	Anchorage	100	14E / F	12.0		73,322	0	1,346	46,992	121,660	30,415
20-6645	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,871	0	4,121	45,225	115,217	28,804
20-6646	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,674	0	4,121	45,151	114,946	28,737
20-6647	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		64,747	0	4,121	44,801	113,669	28,417
20-6648	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	10,427
20-6649	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		74,504	0	4,763	48,729	127,996	31,999
20-6650	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		68,528	0	1,252	45,145	114,925	28,731
20-6652	Correctional Officer I	FT	P	GC	Anchorage	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6653	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6654	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	0
20-6655	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		61,874	0	3,856	43,615	109,345	0
20-6656	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	31,012
20-6657	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,905	1,018	0	46,712	121,635	30,409
20-6658	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		60,313	0	3,856	43,025	107,194	26,799
20-6659	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		79,186	0	4,943	50,566	134,695	33,674
20-6660	Correctional Officer II	FT	P	GC	Anchorage	100	13O / P	12.0		87,793	0	5,519	54,036	147,348	36,837
20-6661	Correctional Officer I	FT	P	GC	Anchorage	100	11B / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6662	Correctional Officer IV	FT	P	GC	Anchorage	100	15J	12.0		89,089	0	5,697	54,592	149,378	37,345
20-6663	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,009	0	4,121	45,277	115,407	11,541
20-6664	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	26,068
20-6665	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6667	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	0
20-6668	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6669	Correctional Officer IV	FT	P	GC	Anchorage	100	15J / K	12.0		86,219	0	0	51,356	137,575	0

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-6675	Food Service, Lead	FT	A	LL	Anchorage	1AA	56C / D	12.0		45,070	0	0	35,714	80,784	0
20-6676	Mts/Bfc Frmn	FT	A	LL	Anchorage	1AA	50Q	12.0		93,270	0	0	53,924	147,194	0
20-6677	Mts/Bfc Jrny I	FT	A	LL	Anchorage	1AA	53M / N	12.0		68,940	0	0	44,732	113,672	0
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10J	12.0		44,421	612	0	35,573	80,606	0
20-6681	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,028	786	0	40,336	98,150	0
20-6682	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		78,610	1,083	0	48,489	128,182	0
20-6684	Food Service, Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		53,808	0	0	39,015	92,823	0
20-6686	Administrative Officer I	FT	A	SS	Anchorage	100	17E / F	12.0		68,347	0	0	44,652	112,999	0
20-6687	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	0
20-6688	Correctional Officer IV	FT	P	GC	Anchorage	100	15K / L	12.0		85,950	0	5,491	53,329	144,770	0
20-6689	Correctional Officer IV	FT	P	GC	Anchorage	100	15L / M	12.0		90,876	0	5,697	55,268	151,841	0
20-6690	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		37,166	522	685	33,090	71,463	0
20-6691	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		68,349	0	4,272	46,218	118,839	0
20-6692	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6693	Correctional Supervisor	FT	P	SS	Anchorage	100	18J	12.0		84,696	0	1,588	51,428	137,712	0
20-6694	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	0
20-6695	Correctional Officer III	FT	P	GC	Anchorage	100	14P	12.0		95,966	0	0	55,038	151,004	37,751
20-6696	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		69,204	0	4,425	46,599	120,228	0
20-6698	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	0
20-6706	Administrative Assistant II	FT	A	SS	Anchorage	500	14C / D	12.0		53,040	0	0	38,869	91,909	22,977
20-6708	Correctional Officer IV	FT	P	GC	Anchorage	100	15N	12.0		107,091	0	6,848	61,828	175,767	43,942
20-6710	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		71,571	0	4,425	47,494	123,490	30,873
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10M / N	12.0		50,005	689	0	37,682	88,376	22,094
20-6713	Office Assistant II	FT	A	GP	Anchorage	99	10O	12.0		52,611	738	986	39,039	93,374	23,344
20-6714	Food Service, Foreman	FT	A	LL	Anchorage	1AA	53O	12.0		72,724	0	0	46,161	118,885	29,721
20-6715	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	0	42,602	105,905	26,476
20-6716	Mts/Bfc Jrny II	FT	A	LL	Anchorage	1AA	51O	12.0		82,352	0	0	49,799	132,151	33,038
20-6717	Correctional Officer III	FT	P	GC	Anchorage	100	14E / F	12.0		72,857	0	0	46,308	119,165	29,791
20-6718	Correctional Officer IV	FT	P	GC	Anchorage	100	15C / D	12.0		74,076	0	0	46,768	120,844	30,211
20-6719	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		103,376	0	0	57,838	161,214	40,304
20-6720	Correctional Officer IV	FT	P	GC	Anchorage	100	15N	12.0		103,215	0	0	57,777	160,992	16,099
20-6721	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	30,057
20-6723	Correctional Officer II	FT	P	GC	Anchorage	100	13B / F	12.0		69,204	0	4,425	46,599	120,228	60,114
20-6726	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		73,404	0	4,592	48,249	126,245	63,123
20-6727	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		71,767	0	4,425	47,568	123,760	123,760
20-6728	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6731	Correctional Officer III	FT	P	GC	Anchorage	100	14K	12.0		79,826	0	5,104	50,869	135,799	67,900
20-6733	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		77,027	0	4,763	49,683	131,473	131,473

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-6734	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6735	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		74,032	0	4,592	48,486	127,110	127,110
20-6736	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6737	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-6738	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6739	Correctional Officer II	FT	P	GC	Anchorage	100	13M / N	12.0		80,573	0	5,128	51,160	136,861	136,861
20-6740	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		73,404	0	4,592	48,249	126,245	126,245
20-6741	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		69,204	0	1,297	45,418	115,919	115,919
20-6742	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		62,577	0	3,987	43,930	110,494	110,494
20-6744	Correctional Officer II	FT	P	GC	Anchorage	100	13P	12.0		89,549	0	5,727	54,778	150,054	150,054
20-6745	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6746	Correctional Officer III	FT	P	GC	Anchorage	100	14M / N	12.0		86,687	0	5,495	53,609	145,791	145,791
20-6747	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,206	0	3,987	44,546	112,739	112,739
20-6750	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6753	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,076	0	4,272	45,738	117,086	117,086
20-6754	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6755	Correctional Officer IV	FT	P	GC	Anchorage	100	15K	12.0		89,089	0	5,697	54,592	149,378	74,689
20-6757	Correctional Officer III	FT	P	GC	Anchorage	100	14D / E	12.0		69,992	0	4,425	46,897	121,314	121,314
20-6758	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,154	0	3,987	44,526	112,667	112,667
20-6759	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-6760	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-6761	Correctional Officer IV	FT	P	GC	Anchorage	100	15M / N	12.0		106,929	0	6,600	61,674	175,203	87,602
20-6769	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,147	0	4,121	45,330	115,598	115,598
20-6773	Correctional Officer IV	FT	P	GC	Anchorage	100	15J	12.0		85,870	0	5,491	53,298	144,659	72,330
20-6776	Educ Coord	FT	A	GP	Anchorage	99	16P	12.0		82,528	1,137	0	49,969	133,634	66,817
20-6781	Mts/Bfc Jmy II	FT	A	LL	Anchorage	1AA	51F / J	12.0		67,780	0	0	44,294	112,074	56,037
20-6783	Educ Coord	FT	A	GG	Anchorage	99	16O	12.0		79,548	1,096	0	48,844	129,488	64,744
20-7009	Food Service, Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		50,666	0	0	37,828	88,494	44,247
20-7010	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,934	454	0	31,233	64,621	32,311
20-7204	Adult Probation Officer I	FT	P	GP	Anchorage	100	14O / P	12.0		68,664	946	0	44,732	114,342	57,171
20-7211	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		64,487	889	0	43,154	108,530	54,265
20-7212	Adult Probation Officer II	FT	P	GP	Anchorage	99	16N	12.0		77,045	1,062	0	47,898	126,005	63,003
20-7601	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7602	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,262	0	3,288	42,036	103,586	103,586
20-7603	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7604	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		70,550	0	1,297	45,926	117,773	117,773
20-7606	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		72,371	0	1,346	46,633	120,350	120,350
20-7607	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273

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 [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: FY2022 Governor (17280)
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
20-7608	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7610	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7611	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7612	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		72,079	0	4,592	47,749	124,420	124,420
20-7613	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-7615	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,294	0	4,272	45,820	117,386	117,386
20-7616	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		62,146	0	3,856	43,718	109,720	109,720
20-7617	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,029	0	4,121	45,285	115,435	115,435
20-7618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		63,313	0	3,987	44,208	111,508	111,508
20-7619	Correctional Officer II	FT	P	GC	Anchorage	100	13F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-7621	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		73,426	0	4,592	48,257	126,275	126,275
20-7622	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7623	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,107	0	4,121	45,314	115,542	115,542
20-7624	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7625	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7626	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		62,700	0	3,987	43,977	110,664	110,664
20-7627	Correctional Officer II	FT	P	GC	Anchorage	100	13M	12.0		80,198	0	5,128	51,018	136,344	136,344
20-7628	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,871	0	4,121	45,225	115,217	115,217
20-7629	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,049	0	3,987	44,486	112,522	112,522
20-7630	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,871	0	4,272	46,038	118,181	118,181
20-7631	Correctional Supervisor	FT	P	SS	Anchorage	100	18O / P	12.0		110,576	0	2,050	61,380	174,006	87,003
20-7632	Correctional Officer II	FT	P	GC	Anchorage	100	13A / B	12.0		60,313	0	3,856	43,025	107,194	107,194
20-7633	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7634	Correctional Officer II	FT	P	GC	Anchorage	100	13N	12.0		83,198	0	5,320	52,224	140,742	140,742
20-7635	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		69,378	0	4,425	46,665	120,468	120,468
20-7636	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7637	Correctional Officer III	FT	P	GC	Anchorage	100	14F	12.0		74,153	0	1,390	47,322	122,865	122,865
20-7638	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7639	Correctional Officer II	FT	P	GC	Anchorage	100	13K	12.0		74,504	0	4,763	48,729	127,996	127,996
20-7640	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-7641	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7642	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-7645	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		62,595	0	3,987	43,937	110,519	110,519
20-7646	Correctional Officer II	FT	P	GC	Anchorage	100	13B / C	12.0		62,146	0	3,856	43,718	109,720	109,720
20-7647	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		77,668	0	4,943	49,993	132,604	132,604
20-7648	Correctional Officer IV	FT	P	GC	Anchorage	100	15M	12.0		103,215	0	0	57,777	160,992	80,496
20-7649	Correctional Officer IV	FT	P	GC	Anchorage	100	15O / P	12.0		114,046	0	7,105	64,553	185,704	92,852
20-7650	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		77,307	0	4,943	49,856	132,106	66,053
20-7651	Criminal Justice Technician	FT	A	GP	Anchorage	100	14D / E	12.0		51,163	705	0	38,120	89,988	44,994

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[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: FY2022 Governor (17280)
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	II Criminal Justice Technician	FT	A	GP	Anchorage	100	14B / C	12.0		47,697	657	0	36,810	85,164	42,582
20-7653	II Criminal Justice Technician	FT	A	GP	Anchorage	100	14D	12.0		50,408	695	0	37,834	88,937	44,469
20-7655	II Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		33,736	473	626	31,772	66,607	33,304
20-7656	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		33,174	465	608	31,553	65,800	32,900
20-7657	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		32,942	462	608	31,466	65,478	32,739
20-7658	Office Assistant III	FT	A	GP	Anchorage	100	11B / C	12.0		39,797	548	0	33,826	74,171	37,086
20-7659	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		37,187	522	685	33,098	71,492	35,746
20-7660	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		43,524	611	799	35,536	80,470	40,235
20-7661	Office Assistant II	FT	A	GP	Anchorage	100	10N	12.0		50,700	712	950	38,304	90,666	45,333
20-7662	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		37,640	528	685	33,270	72,123	36,062
20-7664	II Criminal Justice Technician	FT	A	GP	Anchorage	100	14C / D	12.0		49,896	687	0	37,641	88,224	44,112
20-7666	II Office Assistant I	FT	A	GP	Anchorage	100	8D / E	12.0		34,695	478	0	31,898	67,071	33,536
20-7667	Supply Technician II	FT	A	GP	Anchorage	100	12D / E	12.0		44,733	616	0	35,690	81,039	40,520
20-7668	Stock & Parts Services I	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,176	0	0	34,243	75,419	37,710
20-7669	Food Service, Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,824	0	0	34,487	76,311	38,156
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16J / K	12.0		68,430	0	0	44,683	113,113	56,557
20-7671	Food Service, Journey	FT	A	LL	Anchorage	1AA	57C / D	12.0		42,732	0	0	34,830	77,562	38,781
20-7672	Mts/EI Jrny II	FT	A	LL	Anchorage	1AA	51F / J	12.0		68,296	0	0	44,489	112,785	56,393
20-7673	Mts/EI Jrny II	FT	A	LL	Anchorage	1AA	51F	12.0		66,027	0	0	43,631	109,658	54,829
20-7674	Mts/EI Jrny II	FT	A	LL	Anchorage	1AA	51F	12.0		66,027	0	0	43,631	109,658	54,829
20-7675	Mts/Pb Jrny II	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	40,807	99,358	49,679
20-7676	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60F	12.0		38,743	0	0	33,323	72,066	36,033
20-7677	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60L	12.0		43,256	0	0	35,028	78,284	39,142
20-7678	Adult Probation Officer III	FT	P	SS	Anchorage	100	18M / N	12.0		87,613	0	0	51,930	139,543	69,772
20-7680	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		74,605	1,028	0	46,976	122,609	61,305
20-7681	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	42,108
20-7682	Office Assistant I	FT	A	GP	Anchorage	100	8E / F	12.0		35,592	490	0	32,237	68,319	34,160
20-7684	Correctional Supervisor	FT	P	SS	Anchorage	100	18P	12.0		107,536	0	0	59,457	166,993	83,497
20-7686	Office Assistant I	FT	A	GP	Anchorage	99	8O / P	12.0		47,437	654	0	36,712	84,803	42,402
20-8601	Correctional Officer II	FT	P	GC	Anchorage	100	13L / M	12.0		85,660	0	5,320	53,155	144,135	144,135
20-8602	Correctional Officer II	FT	P	GC	Anchorage	100	13F / J	12.0		72,192	0	4,592	47,791	124,575	124,575
20-8603	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		68,448	0	4,272	46,256	118,976	118,976
20-8604	Correctional Officer III	FT	P	GC	Anchorage	100	14L	12.0		89,155	0	5,701	54,619	149,475	149,475
20-8607	Correctional Officer III	FT	P	GC	Anchorage	100	14O / P	12.0		92,794	0	5,915	56,075	154,784	154,784
20-8608	Correctional Officer II	FT	P	GC	Anchorage	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-8609	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,014	0	3,987	44,473	112,474	112,474
20-8610	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,294	0	4,272	45,820	117,386	117,386
20-8612	Correctional Officer II	FT	P	GC	Anchorage	100	13Q	12.0		103,740	0	6,634	60,482	170,856	170,856
20-8613	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8614	Food Service, Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		48,427	0	0	36,982	85,409	42,705
20-8615	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8616	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,189	0	3,987	44,539	112,715	112,715
20-8617	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8618	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		62,647	0	3,987	43,957	110,591	110,591
20-8619	Correctional Officer II	FT	P	GC	Anchorage	100	13K / L	12.0		77,596	0	4,943	49,966	132,505	132,505
20-8622	Correctional Officer II	FT	P	GC	Anchorage	100	13J / K	12.0		72,843	0	4,592	48,037	125,472	0
20-8623	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8624	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		62,595	0	3,987	43,937	110,519	110,519
20-8628	Office Assistant I	FT	A	GP	Anchorage	100	8B / C	12.0		33,009	455	0	31,261	64,725	32,363
20-8629	Correctional Officer II	FT	P	GC	Anchorage	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8630	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8631	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,142	0	4,121	44,950	114,213	114,213
20-8632	Correctional Officer II	FT	P	GC	Anchorage	100	13E / F	12.0		67,294	0	4,272	45,820	117,386	117,386
20-8633	Correctional Officer I	FT	P	GC	Anchorage	100	11A / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8635	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		65,063	0	4,121	44,920	114,104	114,104
20-8636	Correctional Officer II	FT	P	GC	Anchorage	100	13D / E	12.0		66,226	0	4,121	45,359	115,706	115,706
20-8637	Correctional Officer II	FT	P	GC	Anchorage	100	13C / D	12.0		64,154	0	3,987	44,526	112,667	112,667
20-8638	Adult Probation Officer II	FT	P	GP	Anchorage	99	16O	12.0		79,931	1,101	0	48,988	130,020	65,010
20-8639	Correctional Superintendent I	FT	P	SS	Anchorage	99	19Q	12.0		122,803	0	0	65,225	188,028	18,803
20-8825	Correctional Officer IV	FT	P	GC	Anchorage	100	15L	12.0		89,089	0	5,697	54,592	149,378	0
												Total Salary Costs:	16,757,868		
												Total COLA:	29,055		
												Total Premium Pay:	709,066		
												Total Benefits:	11,293,561		
												Total Pre-Vacancy:	28,789,550		
												Minus Vacancy Adjustment of 4.00%:	(1,151,650)		
												Total Post-Vacancy:	27,637,900		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	27,637,900		
Total Component Months:		3,000.0													

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: FY2022 Governor (17280)
Component: Anchorage Correctional Complex (2713)
RDU: Population Management (550)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	12,340,770	11,847,110	42.87%
1004 General Fund Receipts	14,444,290	13,866,484	50.17%
1005 General Fund/Program Receipts	2,004,490	1,924,306	6.96%
Total PCN Funding:	28,789,550	27,637,900	100.00%

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

Department of Corrections

Anchorage Correctional Complex

FY 2022 Organizational Structure

