

State of Alaska FY2023 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 2021

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

- Regular and frequent facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer and masks around the facility for the use by staff and implemented procedures for the inmates to utilize good hand hygiene prior to each meal service.
- Provided COVID-19 vaccinations to staff and inmates.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.
- Developed significant operational changes such as:
 - Created new male and female housing units for intake quarantine, COVID positive, or close contact quarantine housing
 - Separate housing
 - Separate methods of communication
 - Separate venues to attend court hearings
- COVID testing inmates at remand, which helped stop the spread within facilities at intake
- Created an agreement with community residential center's (CRC), to receive quarantine inmates that qualify for placement at the CRC to help with population management where available.

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

Anchorage Correctional Complex (ACC) successfully transitioned the New Path High School (NPHS), Anchorage School District program, to the McLaughlin Youth Center (MYC). Juveniles now waived to adult status will be moved to the MYC. Legally, they remained under the jurisdiction of the Alaska Department of Corrections but will be housed at MYC. When a juvenile waived to adult status reaches the age of 18 years old, this individual will then be moved to an appropriate adult correctional facility.

Anchorage Correctional Complex East successfully implemented its Segregation Special Management Program (SSMP). Originally this program started with targeting Administrative Segregation Max 10 long term placements utilizing individualized Special Management Plans (SMP) affording the participant the use of a radio in their cell. The individualized plan would target behaviors, goals, programming, and incentives. The SSMP and SMP would be managed through the Special Management Team (SMT). This team is composed of a Mental Health Clinician II, Probation Officer, and the Segregation SSG. This program has proven so successful with Ad Seg 10s, it has now been expanded to specific individuals housed long term in segregated housing.

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 FY2023

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	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	250	252	Annual Salaries	17,073,960
Part-time	0	0	COLA	591,193
Nonpermanent	0	0	Premium Pay	732,035
			Annual Benefits	12,010,656
			<i>Less 2.30% Vacancy Factor</i>	<i>(700,244)</i>
			Lump Sum Premium Pay	0
Totals	250	252	Total Personal Services	29,707,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	3	0	0	0	3
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Adult Probation Officer 1	2	0	0	0	2
Adult Probation Officer 2	9	0	0	0	9
Adult Probation Officer 3	2	0	0	0	2
Correctional Officer 1	52	0	0	0	52
Correctional Officer 2	89	0	0	0	89
Correctional Officer 3	10	0	0	0	10
Correctional Officer 4	22	0	0	0	22
Correctional Superintendent 1	2	0	0	0	2
Correctional Superintendent 3	1	0	0	0	1
Correctional Supervisor	5	0	0	0	5
Criminal Justice Technician 1	1	0	0	0	1
Criminal Justice Technician 2	6	0	0	0	6
Educ Coord	2	0	0	0	2
Env Svc Jrny 2	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 1	1	0	0	0	1
Mts/Bfc Jrny 2	2	0	0	0	2
Mts/EI Jrny 2	3	0	0	0	3
Mts/Pb Jrny 2	1	0	0	0	1
Office Assistant 1	14	0	0	0	14
Office Assistant 2	6	0	0	0	6
Office Assistant 3	1	0	0	0	1
Stock & Parts Services 1	2	0	0	0	2
Supply Technician 2	1	0	0	0	1
Totals	252	0	0	0	252

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	26,943.5	29,524.4	29,524.4	30,021.1	29,707.6	-313.5	-1.0%
72000 Travel	0.2	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	1,185.0	2,077.9	2,077.9	2,077.9	2,099.3	21.4	1.0%
74000 Commodities	3,315.8	2,308.7	2,308.7	2,308.7	2,320.7	12.0	0.5%
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	31,444.5	33,914.0	33,914.0	34,410.7	34,130.6	-280.1	-0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	9,213.2	15,212.7	15,212.7	15,212.7	15,082.9	-129.8	-0.9%
1004 Gen Fund (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	4,879.4	-10,311.7	-67.9%
1005 GF/Prgm (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	181.2	181.2	100.0%
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	10,000.0	10,000.0	100.0%
Unrestricted General (UGF)	19,553.0	14,694.4	14,694.4	15,191.1	14,879.4	-311.7	-2.1%
Designated General (DGF)	2,678.3	4,006.9	4,006.9	4,006.9	3,987.1	-19.8	-0.5%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	9,213.2	15,212.7	15,212.7	15,212.7	15,264.1	51.4	0.3%
Positions:							
Permanent Full Time	250	250	250	250	252	2	0.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
1002 Fed Rcpts		15,212.7										
1004 Gen Fund		14,694.4										
1005 GF/Prgm		4,006.9										
Subtotal		33,914.0	29,524.4	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	496.7	496.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		496.7										
Subtotal		34,410.7	30,021.1	3.0	2,077.9	2,308.7	0.0	0.0	0.0	250	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.8										
1004 Gen Fund		6.8										
1005 GF/Prgm		6.4										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$35.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$4.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.8												
FY2023 SU BU - Supervisory Employees - Law Enforcement (S2) 3% COLA: \$5.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.9										
1004 Gen Fund		16.9										
1005 GF/Prgm		3.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$53.6												

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	
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-955.5	-955.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-415.1										
1004 Gen Fund		-471.8										
1005 GF/Prgm		-68.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-955.5												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	562.0	562.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.1										
1004 Gen Fund		316.9										
1005 GF/Prgm		36.0										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$562.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		0.8										
1005 GF/Prgm		0.3										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.0												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		0.2										
1005 GF/Prgm		0.4										
FY2023 Change Supervisory Employees - Law Enforcement (S2) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.6												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.7										
1004 Gen Fund		-9.9										
1005 GF/Prgm		-2.4										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-28.0												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												

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
	SalAdj	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.5										
1004 Gen Fund		58.1										
1005 GF/Prgm		5.4										

FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$96.0

FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes

	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.2										
1004 Gen Fund		-4.7										
1005 GF/Prgm		-1.1										

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-15.0

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	0	0
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* Sec. XX. DEPARTMENT OF CORRECTIONS. (a) The unexpended and unobligated balance on June 30, 2022, of federal receipts received by the Department of Corrections through man-day billings is appropriated to the Department of Corrections, population management, Anchorage Correctional Complex, for the fiscal year ending June 30, 2023.

Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections

	Trin	181.2	147.8	0.0	21.4	12.0	0.0	0.0	0.0	2	0	0
1269 CSLFRF		181.2										

Technical adjustment to reallocate nine Criminal Justice Technicians, and one Criminal Justice Planner with the authority to oversee and coordinate the newly established DNA collections program.

The following positions are transferred to the appropriate Institution:

- Full-time Criminal Justice Planner (20-?194), range 21, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5787), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5794), range 14, located in Nome
- Full-time Criminal Justice Technician 2 (20-5789), range 14, located in Fairbanks
- Full-time Criminal Justice Technician 2 (20-5790), range 14, located in Eagle River
- Full-time Criminal Justice Technician 2 (20-5788), range 14, located in Anchorage
- Full-time Criminal Justice Technician 2 (20-5793), range 14, located in Juneau
- Full-time Criminal Justice Technician 2 (20-5791), range 14, located in Palmer
- Full-time Criminal Justice Technician 2 (20-5792), range 14, located in Kenai
- Full-time Criminal Justice Technician 2 (20-5795), range 14, located in Bethel

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	
Transfer Authority to Palmer Correctional Center to Meet Projected Costs												
1004 Gen Fund	Trout	-225.0	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Palmer Correctional Center to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
1004 Gen Fund	FndChg	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1271 ARPA Rev R		10,000.0										
Use federal receipts from sec. 9901, Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021 (P.L. 117-2) for the provision of government services.												
Totals		34,130.6	29,707.6	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.2	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.2	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.2	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,185.0	2,077.9	2,099.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,185.0	2,077.9	2,099.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	11.4	5.0	10.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	1.0	1.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	8.7	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	37.3	21.0	21.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.3	1.5	1.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	38.3	30.0	30.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.3	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	94.9	4.5	4.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				1,185.0	2,077.9	2,099.3
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	57.7	18.5	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.	142.1	75.0	81.8
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.	248.6	1,220.7	1,220.7
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	253.6	315.2	324.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	75.0	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	121.9	194.1	194.1
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.	10.7	12.6	12.6
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	2.1	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			1,185.0	2,077.9	2,099.3	
		Disabilities Act Compliance (ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	4.2	8.2	8.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	1.0	0.1	0.1
3036	Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	41.9	45.0	45.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	34.0	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		3,315.8	2,308.7	2,320.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3,315.8	2,308.7	2,320.7
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.	253.3	214.5	223.1
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.	2,343.5	1,750.7	1,754.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	6.3	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	507.1	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.	204.8	228.6	228.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			3,315.8	2,308.7	2,320.7
4020	Equipment Fuel	Other equipment fuel.	0.8	9.9	9.9

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			9,308.3	15,212.7	15,082.9
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.	9,308.3	15,212.7	15,082.9
5005 GF/Prgm (1005 GF/Prgm)			4,355.1	4,006.9	3,987.1
5103 Program Receipts - Charges for Services		Receipts from inmate telephone contract generated from local and debit card calls.	1,022.3	0.0	953.7
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.	3,332.8	4,006.9	3,033.4
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	181.2
5030 Federal Coronavirus State and Local		CSLFRF	0.0	0.0	181.2

Revenue Detail (1681)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
Fiscal Recovery Funds					

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				545.2	695.7	705.3
With Department of Health				0.1	0.0	0.0
With Department of Administration				467.5	610.6	620.2
With Department of Public Safety				0.7	0.0	0.0
With Department of Labor and Workforce Development				1.0	0.1	0.1
With Judiciary				41.9	45.0	45.0
With Department of Transportation/Public Facilities				34.0	40.0	40.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	Health - Department-wide	Body scanner, x-ray registration fee.	0.1	0.0	0.0
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.	253.6	315.2	324.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	75.0	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	121.9	194.1	194.1
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.	10.7	12.6	12.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.1	2.5	2.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.7	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	4.2	8.2	8.2
3035	Inter-Agency Other	Labor - Department-wide	Other equipment and machinery	1.0	0.1	0.1
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Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Equipment/Machinery		services.			
3036 Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	41.9	45.0	45.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	34.0	40.0	40.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Anchorage	200	12D / E	12.0		45,468	0	0	36,632	82,100	0
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		37,728	0	0	33,593	71,321	0
20-5202	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		35,722	0	0	32,806	68,528	0
20-5203	Office Assistant 1	FT	A	GP	Anchorage	100	8D / E	12.0		35,444	0	0	32,697	68,141	0
20-5204	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		34,619	0	0	32,373	66,992	0
20-5205	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,672	0	0	32,001	65,673	0
20-5206	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,586	3,043	4,244	48,926	124,799	0
20-5234	Correctional Supervisor	FT	P	S2	Anchorage	100	18N	12.0		97,718	4,082	0	58,745	160,545	0
20-5248	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-5253	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		65,476	2,907	4,105	47,651	120,139	0
20-5254	Correctional Officer 3	FT	P	GC	Anchorage	100	14E / F	12.0		76,089	3,377	4,742	52,068	136,276	0
20-5350	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,365	0	614	32,121	66,100	0
20-5718	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,456	0	0	31,916	65,372	0
20-5787	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-5788	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		48,311	0	0	37,748	86,059	86,059
20-6105	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,733	3,139	4,401	49,831	128,104	0
20-6108	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6127	Correctional Officer 4	FT	P	GC	Anchorage	100	15L / M	12.0		94,232	4,182	5,867	59,632	163,913	0
20-6141	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6151	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6178	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,440	2,953	4,244	48,084	121,721	0
20-6199	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6319	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,876	0	0	41,503	99,379	0
20-6466	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18M / N	12.0		90,788	1,264	0	56,025	148,077	0
20-6601	Correctional Superintendent 3	FT	P	S2	Anchorage	100	22E	12.0		101,650	4,247	0	60,289	166,186	0
20-6602	Correctional Superintendent 1	FT	P	S2	Anchorage	100	19N / O	12.0		102,723	4,292	0	60,710	167,725	0
20-6609	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,538	0	0	37,733	86,271	0
20-6613	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57J / K	12.0		49,596	0	0	38,149	87,745	0
20-6616	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		78,435	3,482	4,906	53,053	139,876	0
20-6617	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	4,109	5,911	58,946	161,406	0
20-6618	Correctional Officer 4	FT	P	GC	Anchorage	100	15M / N	12.0		97,751	4,340	6,133	61,118	169,342	0
20-6619	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	4,109	5,911	58,946	161,406	0
20-6621	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		92,440	3,862	0	56,625	152,927	0
20-6623	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,474	0	62,377	173,942	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: FY2023 Governor (18673)
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
20-6624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6625	Correctional Supervisor	FT	P	S2	Anchorage	100	18O	12.0		112,891	4,805	2,116	65,533	185,345	0
20-6626	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,891	3,014	4,244	48,653	123,802	0
20-6627	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,951	2,838	3,972	47,000	117,761	0
20-6628	Correctional Officer 3	FT	P	GC	Anchorage	100	14E / F	12.0		74,400	3,306	4,731	51,400	133,837	0
20-6629	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,470	3,129	4,425	49,737	127,761	0
20-6630	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6631	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6632	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		64,089	2,843	3,972	47,054	117,958	0
20-6633	Correctional Supervisor	FT	P	S2	Anchorage	100	18Q	12.0		100,672	4,285	1,887	60,646	167,490	0
20-6634	Correctional Officer 2	FT	P	GC	Anchorage	100	13P	12.0		99,995	4,445	6,394	62,102	172,936	0
20-6635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6637	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		86,308	3,836	5,519	56,385	152,048	0
20-6638	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		81,589	3,620	5,068	54,355	144,632	0
20-6639	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6640	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,777	2,830	3,972	46,932	117,511	0
20-6641	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6642	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6643	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	0
20-6644	Correctional Officer 3	FT	P	GC	Anchorage	100	14J	12.0		79,826	3,548	5,104	53,677	142,155	0
20-6645	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6646	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6648	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,379	2,814	3,972	46,775	116,940	0
20-6649	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		77,307	3,436	4,943	52,625	138,311	0
20-6650	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6652	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,483	2,818	3,972	46,816	117,089	0
20-6653	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	32,280
20-6654	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		76,738	3,411	4,906	52,387	137,442	0
20-6655	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		65,873	2,924	4,105	47,807	120,709	0
20-6656	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	32,280
20-6657	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16M / N	12.0		74,929	0	0	48,198	123,127	30,782
20-6658	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		68,832	3,060	4,401	49,085	125,378	31,345
20-6659	Correctional Officer 2	FT	P	GC	Anchorage	100	13L / M	12.0		84,807	3,765	5,320	55,717	149,609	37,402
20-6660	Correctional Officer 2	FT	P	GC	Anchorage	100	13O / P	12.0		97,707	4,339	6,163	61,113	169,322	42,331
20-6661	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,090	2,933	4,105	47,892	121,020	30,255
20-6662	Correctional Officer 4	FT	P	GC	Anchorage	100	15J / K	12.0		90,635	3,787	0	55,917	150,339	37,585
20-6663	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,446	3,127	4,401	49,718	127,692	12,769

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6664	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	28,002
20-6665	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,691	2,827	3,972	46,898	117,388	0
20-6667	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6668	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		62,512	2,778	3,972	46,435	115,697	0
20-6669	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	3,722	0	55,310	148,121	0
20-6675	Food Service, Lead	FT	A	LL	Anchorage	1AA	56D / E	12.0		46,648	0	0	36,991	83,639	0
20-6676	Mts/Bfc Frmn	FT	A	LL	Anchorage	1AA	50B / C	12.0		61,619	0	0	42,869	104,488	0
20-6677	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N	12.0		70,103	0	0	46,200	116,303	0
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10J / K	12.0		45,296	0	0	36,565	81,861	0
20-6681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		59,748	0	0	42,238	101,986	0
20-6682	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16O	12.0		79,541	0	0	50,009	129,550	0
20-6684	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L	12.0		54,631	0	0	40,125	94,756	0
20-6686	Administrative Officer 1	FT	A	SS	Anchorage	100	17C / D	12.0		68,078	948	0	47,109	116,135	0
20-6687	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14N	12.0		66,905	0	0	45,048	111,953	0
20-6688	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		91,739	4,078	5,867	58,653	160,337	0
20-6689	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		95,177	4,231	6,086	60,089	165,583	0
20-6690	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,671	0	715	34,244	73,630	0
20-6691	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6692	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		71,285	3,169	4,558	50,109	129,121	0
20-6693	Correctional Supervisor	FT	P	S2	Anchorage	100	18J / K	12.0		89,191	3,793	1,588	56,021	150,593	0
20-6694	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,483	2,997	4,244	48,493	123,217	0
20-6695	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		103,280	4,315	0	60,881	168,476	42,119
20-6696	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-6698	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		62,200	2,765	3,972	46,312	115,249	0
20-6706	Administrative Assistant 2	FT	A	SS	Anchorage	500	14B / C	12.0		52,444	730	0	40,971	94,145	23,536
20-6708	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,760	6,848	65,066	183,765	45,941
20-6710	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		68,832	3,060	4,401	49,085	125,378	31,345
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10N	12.0		50,993	0	0	38,801	89,794	22,449
20-6713	Office Assistant 2	FT	A	GP	Anchorage	99	10O	12.0		52,611	0	986	39,824	93,421	23,355
20-6714	Food Service, Foreman	FT	A	LL	Anchorage	1AA	53O / P	12.0		74,540	0	0	47,942	122,482	30,621
20-6715	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	0	43,530	106,833	26,708
20-6716	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	25,054
20-6717	Correctional Officer 3	FT	P	GC	Anchorage	100	14J	12.0		79,826	3,335	0	51,673	134,834	33,709
20-6718	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	3,722	0	55,310	148,121	37,030
20-6719	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,474	0	62,377	173,942	43,486
20-6720	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		109,631	4,580	0	63,374	177,585	17,759
20-6721	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		67,176	2,984	4,244	48,373	122,777	30,694
20-6723	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	56,005

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-6726	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		75,825	3,367	4,763	51,972	135,927	67,964
20-6727	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		73,921	3,280	4,592	51,157	132,950	132,950
20-6728	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6731	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	56,005
20-6733	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		79,607	3,538	5,090	53,585	141,820	141,820
20-6734	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6735	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6736	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6737	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6738	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		77,307	3,436	4,943	52,625	138,311	138,311
20-6739	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6740	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-6741	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		71,882	3,195	4,592	50,357	130,026	130,026
20-6742	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6744	Correctional Officer 2	FT	P	GC	Anchorage	100	13P / Q	12.0		93,807	4,165	5,897	59,477	163,346	163,346
20-6745	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6746	Correctional Officer 3	FT	P	GC	Anchorage	100	14M / N	12.0		93,155	4,139	5,915	59,228	162,437	162,437
20-6747	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6750	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,361	2,813	3,972	46,768	116,914	116,914
20-6753	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,810	3,192	4,592	50,329	129,923	129,923
20-6754	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,777	2,830	3,972	46,932	117,511	117,511
20-6755	Correctional Officer 4	FT	P	GC	Anchorage	100	15K	12.0		92,440	4,109	5,911	58,946	161,406	80,703
20-6757	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6758	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,484	3,038	4,244	48,886	124,652	124,652
20-6759	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,569	2,822	3,972	46,850	117,213	117,213
20-6760	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		74,095	3,293	4,729	51,280	133,397	133,397
20-6761	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	4,760	6,848	65,066	183,765	91,883
20-6769	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-6773	Correctional Officer 4	FT	P	GC	Anchorage	100	15J / K	12.0		89,294	3,731	0	55,390	148,415	74,208
20-6776	Educ Coord	FT	A	GP	Anchorage	100	16P / Q	12.0		84,647	0	0	52,014	136,661	68,331
20-6781	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51E / F	12.0		64,266	0	0	43,908	108,174	54,087
20-6783	Educ Coord	FT	A	GG	Anchorage	99	16O	12.0		79,541	0	0	50,009	129,550	64,775
20-7009	Food Service, Lead	FT	A	LL	Anchorage	1AA	56J	12.0		50,742	0	0	38,599	89,341	44,671
20-7010	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,456	0	0	31,916	65,372	32,686
20-7204	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14P	12.0		71,331	0	0	46,786	118,117	59,059
20-7211	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G / J	12.0		66,577	0	0	44,919	111,496	55,748
20-7212	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		59,467	0	0	42,128	101,595	50,798
20-7601	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,535	2,820	3,972	46,837	117,164	117,164

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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: FY2023 Governor (18673)
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
20-7602	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,153	2,804	3,972	46,687	116,616	116,616
20-7603	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,517	2,820	3,972	46,829	117,138	117,138
20-7604	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		73,956	3,287	4,729	51,225	133,197	133,197
20-7606	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7607	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,240	2,808	3,972	46,721	116,741	116,741
20-7608	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,916	2,836	3,972	46,986	117,710	117,710
20-7610	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,604	2,823	3,972	46,864	117,263	117,263
20-7611	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		76,599	3,398	4,729	52,263	136,989	136,989
20-7612	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		74,727	3,321	4,763	51,541	134,352	134,352
20-7613	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-7615	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7616	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,162	2,936	4,105	47,920	121,123	121,123
20-7617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7618	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,730	3,049	4,244	48,983	125,006	125,006
20-7619	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7621	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		76,738	3,411	4,906	52,387	137,442	137,442
20-7622	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,673	2,826	3,972	46,891	117,362	117,362
20-7623	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7625	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7626	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,788	2,968	4,244	48,220	122,220	122,220
20-7627	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7628	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,303	3,121	4,401	49,662	127,487	127,487
20-7629	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,362	3,033	4,244	48,838	124,477	124,477
20-7630	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-7631	Correctional Supervisor	FT	P	S2	Anchorage	100	18P	12.0		114,835	4,888	2,153	66,311	188,187	94,094
20-7632	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7633	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,673	2,826	3,972	46,891	117,362	117,362
20-7634	Correctional Officer 4	FT	P	GC	Anchorage	100	15L	12.0		99,492	4,422	6,362	61,892	172,168	172,168
20-7635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7636	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,361	2,813	3,972	46,768	116,914	116,914
20-7637	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		80,472	3,574	5,068	53,916	143,030	143,030
20-7638	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		61,375	2,725	3,841	45,937	113,878	113,878
20-7639	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		80,198	3,565	5,128	53,832	142,723	142,723
20-7640	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7641	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,934	2,884	4,105	47,438	119,361	119,361
20-7642	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		63,604	2,823	3,972	46,864	117,263	117,263
20-7645	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,665	2,962	4,244	48,172	122,043	122,043

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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: FY2023 Governor (18673)
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
20-7646	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		66,162	2,936	4,105	47,920	121,123	121,123
20-7647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-7648	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		103,215	4,312	0	60,856	168,383	84,192
20-7649	Correctional Officer 4	FT	P	GC	Anchorage	100	15P	12.0		115,260	5,123	7,371	68,478	196,232	98,116
20-7650	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		68,893	3,062	4,401	49,109	125,465	62,733
20-7651	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		53,584	0	0	39,818	93,402	46,701
20-7652	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14C / D	12.0		49,879	0	0	38,364	88,243	44,122
20-7653	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,610	0	0	39,436	92,046	46,023
20-7655	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,257	0	614	32,079	65,950	32,975
20-7656	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,539	0	614	32,190	66,343	33,172
20-7657	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		34,319	0	632	32,503	67,454	33,727
20-7658	Office Assistant 3	FT	A	GP	Anchorage	100	11C / D	12.0		40,493	0	0	34,679	75,172	37,586
20-7659	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,609	0	715	34,220	73,544	36,772
20-7660	Office Assistant 2	FT	A	GP	Anchorage	100	10J	12.0		44,870	0	841	36,727	82,438	41,219
20-7661	Office Assistant 2	FT	A	GP	Anchorage	99	10N	12.0		50,700	0	950	39,059	90,709	45,355
20-7662	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		39,083	0	715	34,406	74,204	37,102
20-7664	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		52,213	0	0	39,280	91,493	45,747
20-7666	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,522	0	0	31,942	65,464	32,732
20-7667	Supply Technician 2	FT	A	GP	Anchorage	100	12E / F	12.0		46,712	0	0	37,120	83,832	41,916
20-7668	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,836	0	0	35,102	76,938	38,469
20-7669	Food Service, Journey	FT	A	LL	Anchorage	1AA	57C / D	12.0		43,278	0	0	35,668	78,946	39,473
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16C / D	12.0		63,461	884	0	45,296	109,641	54,821
20-7671	Food Service, Journey	FT	A	LL	Anchorage	1AA	57D / E	12.0		44,224	0	0	36,040	80,264	40,132
20-7672	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51J	12.0		68,502	0	0	45,571	114,073	57,037
20-7673	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	50,108
20-7674	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51F / J	12.0		68,502	0	0	45,571	114,073	57,037
20-7675	Mts/Pb Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		58,551	0	0	41,664	100,215	50,108
20-7676	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60F / J	12.0		40,017	0	0	34,388	74,405	37,203
20-7677	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60L / M	12.0		44,607	0	0	36,190	80,797	40,399
20-7678	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18N	12.0		91,458	1,274	0	56,288	149,020	74,510
20-7680	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N	12.0		77,045	0	0	49,029	126,074	63,037
20-7681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		54,756	0	0	40,279	95,035	47,518
20-7682	Office Assistant 1	FT	A	GP	Anchorage	100	8F / G	12.0		37,104	0	0	33,348	70,452	35,226
20-7684	Correctional Officer 4	FT	P	GC	Anchorage	100	15B / C	12.0		96,408	4,028	0	58,183	158,619	79,310
20-7686	Office Assistant 1	FT	A	GP	Anchorage	99	8P	12.0		48,402	0	0	37,784	86,186	43,093

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-8601	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		86,308	3,836	5,519	56,385	152,048	152,048
20-8602	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8603	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,626	3,135	4,425	49,798	127,984	127,984
20-8604	Correctional Officer 3	FT	P	GC	Anchorage	100	14O / P	12.0		96,358	4,280	6,093	60,556	167,287	167,287
20-8607	Correctional Officer 3	FT	P	GC	Anchorage	100	14O / P	12.0		95,584	4,248	6,093	60,252	166,177	166,177
20-8608	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		74,504	3,312	4,763	51,454	134,033	134,033
20-8609	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,321	3,032	4,244	48,822	124,419	124,419
20-8610	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8612	Correctional Officer 2	FT	P	GC	Anchorage	100	13R	12.0		110,967	4,932	7,096	66,685	189,680	189,680
20-8613	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,934	2,884	4,105	47,438	119,361	119,361
20-8614	Food Service, Lead	FT	A	LL	Anchorage	1AA	56F	12.0		48,912	0	0	37,880	86,792	43,396
20-8615	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		83,198	3,698	5,320	55,085	147,301	147,301
20-8616	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		68,525	3,040	4,244	48,902	124,711	124,711
20-8617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8618	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		66,726	2,965	4,244	48,196	122,131	122,131
20-8619	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8622	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	0
20-8623	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8624	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8628	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		33,257	0	0	31,838	65,095	32,548
20-8629	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8630	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		64,283	2,857	4,105	47,182	118,427	118,427
20-8631	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		69,547	3,089	4,401	49,365	126,402	126,402
20-8632	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		71,285	3,169	4,558	50,109	129,121	129,121
20-8633	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8635	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	112,009
20-8636	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		70,671	3,136	4,401	49,807	128,015	12,802
20-8637	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		60,072	2,670	3,841	45,426	112,009	11,201
20-8638	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16O / P	12.0		82,420	0	0	51,139	133,559	66,780
20-8639	Correctional Superintendent 1	FT	P	S2	Anchorage	99	19Q	12.0		122,803	5,130	0	68,594	196,527	19,653
20-8825	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		76,387	3,395	4,885	52,241	136,908	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: FY2023 Governor (18673)
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
		Total Positions	New	Deleted										Total Salary Costs:	17,073,960
														Total COLA:	591,193
	Full Time Positions:	252	0	0										Total Premium Pay:	732,035
	Part Time Positions:	0	0	0										Total Benefits:	12,010,656
	Non Permanent Positions:	0	0	0											
	Positions in Component:	252	0	0											
	Total Component Months:	3,024.0													
														Total Pre-Vacancy:	30,407,844
														Minus Vacancy Adjustment of 2.30%:	(700,244)
														Total Post-Vacancy:	29,707,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	29,707,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,464,297	14,131,208	47.57%
1004 General Fund Receipts	14,524,082	14,189,615	47.76%
1005 General Fund/Program Receipts	1,419,465	1,386,777	4.67%
Total PCN Funding:	30,407,844	29,707,600	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 2023 Organizational Structure

