

State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Anvil Mountain Correctional Center
Component Budget Summary

Component: Anvil Mountain Correctional Center

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.

Provided increased assistance to other agencies, due to longer incarceration periods stemming from the court delaying sentencings and the impact of COVID-19. Probation Officers and Education Staff were the liaison between the inmates and the public defender's office, reentry case managers, Office of Children's Services, etc.

Continued the Vivitrol Intervention Program (VIP). Inmates are screened and provided education pertaining to medication-assisted treatment. The VIP is intended to prevent relapse to opioid or alcohol dependence, following detoxification. This program reduces cravings for and blocks the effects of ingested opioids or alcohol and is available for sentenced or unsentenced inmates.

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 and backlog of maintenance issues.

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

Steadily rising fuel costs in rural areas such as Nome have equated to significant increases in utility costs and freight charges.

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

Participate in review, design, planning and coordination of facility expansion project with department management.

Provide for timely and efficient screening and assessment of all offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in 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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Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	40	41	Annual Salaries	4,147,074
Part-time	0	0	COLA	144,416
Nonpermanent	0	0	Premium Pay	170,820
			Annual Benefits	2,511,530
			<i>Less 2.76% Vacancy Factor</i>	(192,340)
			Lump Sum Premium Pay	0
Totals	40	41	Total Personal Services	6,781,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 2	0	0	0	21	21
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 1	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	1	1
Maint Gen Fman	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Office Assistant 1	0	0	0	1	1
Totals	0	0	0	41	41

Component Detail All Funds
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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	5,876.6	6,671.9	6,671.9	6,762.8	6,781.5	18.7	0.3%
72000 Travel	10.3	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	432.9	216.6	216.6	216.6	227.3	10.7	4.9%
74000 Commodities	639.7	199.4	199.4	199.4	205.4	6.0	3.0%
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	6,959.5	7,106.9	7,106.9	7,197.8	7,233.2	35.4	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
1269 CSLFRF (Fed)	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
Unrestricted General (UGF)	6,959.5	7,082.0	7,082.0	7,172.9	7,095.4	-77.5	-1.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	112.9	112.9	100.0%
Positions:							
Permanent Full Time	40	40	40	40	41	1	2.5%
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: Anvil Mountain Correctional Center (708)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
1004 Gen Fund		7,082.0										
1007 I/A Rcpts		24.9										
Subtotal		7,106.9	6,671.9	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	90.9	90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.9										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factor.												
Subtotal		7,197.8	6,762.8	19.0	216.6	199.4	0.0	0.0	0.0	40	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.7										
Includes: FY2023 Law Enforcement Supervisory Unit 3% COLA: \$10.4												
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$12.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-229.4	-229.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-229.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-229.4												
FY2023 Alaska Correctional Officers Association COLA Increase												
	SalAdj	136.8	136.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		136.8										
FY2023 ACOA BU - Alaska Correctional Officers Association (GC) 3% COLA: \$136.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.4												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-6.1												
FY2023 Alaska Correctional Officers Association Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Alaska Correctional Officers Association ACOA (GC) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$0.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$-3.4												
Transfer Criminal Justice Planner/Technicians to the Appropriate Institution for Offender DNA Collections												
1269 CSLFRF	Trin	112.9	96.2	0.0	10.7	6.0	0.0	0.0	0.0	1	0	0

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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
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												
Totals		7,233.2	6,781.5	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		10.3	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			10.3	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	9.9	19.0	19.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.4	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		432.9	216.6	227.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			432.9	216.6	227.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.0	0.4	0.4
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.4	0.0	0.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	5.5	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	15.5	15.0	15.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	0.0	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	190.9	44.2	44.2
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	4.8	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	9.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				432.9	216.6	227.3
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.	42.2	5.0	5.0
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.	54.6	17.7	23.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
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.	40.9	43.5	48.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	19.5	31.2	31.2
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.	2.0	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center	Health and Safety services.	0.6	0.1	0.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	432.9	216.6	227.3
		(708)				
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	42.5	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		639.7	199.4	205.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			639.7	199.4	205.4
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.	100.4	5.0	9.3
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	1.3	0.0	0.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, agricultural supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	461.9	188.4	190.1
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.7	1.0	1.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	40.8	2.0	2.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	32.6	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			639.7	199.4	205.4
signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.					

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	24.9	24.9
5301 Inter-Agency Receipts	Health - Department-wide	Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing meals to Nome Youth Facility.	0.0	24.9	24.9
		Reimbursable Service Agreement (RSA) with the Department of Health and Social Services for providing preventative and emergency maintenance to the Division of Juvenile Justice Nome Youth Facility.			
5269 CSLFRF (1269 CSLFRF)			0.0	0.0	112.9
5030 Federal Coronavirus State and Local Fiscal Recovery Funds		CSLFRF	0.0	0.0	112.9

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				106.4	122.3	127.1
With Department of Environmental Conservation				0.4	0.4	0.4
With Department of Health				0.1	0.0	0.0
With Department of Administration				62.7	76.7	81.5
With Department of Public Safety				0.0	0.1	0.1
With Department of Corrections				0.6	0.1	0.1
With Department of Transportation/Public Facilities				42.6	45.0	45.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
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.	40.9	43.5	48.3
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	19.5	31.2	31.2
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.	2.0	1.9	1.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.0	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.6	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.1	0.0	0.0
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Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	42.5	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Anvil Mountain Correctional Center (708)
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
20-4200	Correctional Superintendent 2	FT	P	S2	Nome	137	21K	12.0		138,778	5,798	0	74,866	219,442	219,442
20-4201	Correctional Supervisor	FT	P	S2	Nome	137	18D / E	12.0		102,835	4,296	0	60,754	167,885	167,885
20-4202	Educ Coord	FT	A	GP	Nome	137	16C / D	12.0		79,292	0	0	49,911	129,203	129,203
20-4203	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		136,758	5,887	8,651	77,421	228,717	228,717
20-4204	Correctional Officer 4	FT	P	GC	Nome	137	15J	12.0		116,771	5,190	7,467	69,109	198,537	198,537
20-4205	Correctional Officer 4	FT	P	GC	Nome	137	15M / N	12.0		130,637	5,806	8,338	74,895	219,676	219,676
20-4206	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4207	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4208	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		135,869	5,906	8,651	77,072	227,498	227,498
20-4209	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4210	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		117,362	5,217	7,505	69,356	199,440	199,440
20-4211	Correctional Officer 2	FT	P	GC	Nome	137	13F	12.0		97,652	4,341	6,244	61,123	169,360	169,360
20-4212	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		121,786	5,413	7,788	71,204	206,191	206,191
20-4213	Correctional Officer 2	FT	P	GC	Nome	137	13N / O	12.0		120,864	5,363	7,505	70,731	204,463	204,463
20-4214	Correctional Officer 2	FT	P	GC	Nome	137	13J / K	12.0		101,849	4,526	6,478	62,862	175,715	175,715
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10D / E	12.0		55,439	0	0	40,547	95,986	95,986
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56C / D	12.0		53,030	0	0	39,497	92,527	92,527
20-4217	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		110,012	4,887	6,974	66,262	188,135	188,135
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52K	12.0		75,074	0	0	48,151	123,225	123,225
20-4219	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4220	Correctional Officer 4	FT	P	GC	Nome	137	15L	12.0		125,684	5,251	0	69,677	200,612	200,612
20-4221	Correctional Officer 2	FT	P	GC	Nome	137	13E / F	12.0		96,116	4,267	6,030	60,436	166,849	166,849
20-4222	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		113,135	5,029	7,235	67,591	192,990	192,990
20-4223	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		109,401	4,862	6,974	66,022	187,259	187,259
20-4224	Correctional Officer 2	FT	P	GC	Nome	137	13O / P	12.0		125,772	5,580	7,788	72,769	211,909	211,909
20-4225	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	3,799	0	56,032	150,760	150,760
20-4226	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		101,309	4,503	6,478	62,650	174,940	174,940
20-4227	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		117,362	5,217	7,505	69,356	199,440	199,440
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53J / K	12.0		70,266	0	0	46,264	116,530	116,530
20-4229	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		90,929	4,042	5,814	58,315	159,100	159,100
20-4230	Correctional Officer 4	FT	P	GC	Nome	137	15F	12.0		112,544	4,702	0	64,518	181,764	181,764
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		61,534	0	0	42,836	104,370	104,370
20-4232	Administrative Officer 1	FT	A	SS	Nome	137	17C / D	12.0		90,501	1,260	0	55,912	147,673	147,673
20-4233	Adult Probation Officer 3	FT	P	GP	Nome	137	18K	12.0		109,629	0	0	61,822	171,451	171,451
20-4234	Office Assistant 1	FT	A	GP	Nome	137	8D / E	12.0		48,716	0	0	37,907	86,623	86,623
20-4235	Adult Probation Officer 2	FT	P	GP	Nome	137	16O	12.0		108,966	0	0	61,561	170,527	170,527
20-4236	Correctional Officer 2	FT	P	GC	Nome	137	13P / Q	12.0		128,915	5,723	8,079	74,117	216,834	216,834
20-4237	Correctional Officer 2	FT	P	GC	Nome	137	13L / M	12.0		112,423	4,988	6,974	67,209	191,594	191,594

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: Anvil Mountain Correctional Center (708)
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
20-4238	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		99,572	4,421	6,244	61,877	172,114	172,114
20-5794	Criminal Justice Technician 2	FT	A	GP	Nome	137	14B / C	12.0		66,183	0	0	44,765	110,948	110,948
20-6608	Criminal Justice Technician 1	FT	A	GP	Nome	137	12E / F	12.0		65,052	0	0	44,321	109,373	109,373
													Total Salary Costs:	4,147,074	
													Total COLA:	144,416	
													Total Premium Pay:	170,820	
													Total Benefits:	2,511,530	
													Total Pre-Vacancy:	6,973,840	
													Minus Vacancy Adjustment of 2.76%:	(192,340)	
													Total Post-Vacancy:	6,781,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	6,781,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	6,973,840	6,781,500	100.00%
Total PCN Funding:	6,973,840	6,781,500	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
Anvil Mountain Correctional Center
FY 2023 Organizational Structure

