

State of Alaska FY2024 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 2022

Moved to the Recovery phase of the departmental COVID-19 Response Plan. Systematically moved toward pre-pandemic operations while following the Center for Disease Control's recommendations regarding congregate settings while maintaining safety and sanitation protocols learned during the pandemic.

- Mask wearing was deemed optional.
- Continued to offer COVID-19 vaccinations for staff and inmates.
- Reinstated in-person visitation, group programming and education, and religious service.
- Created a plan with Community Residential Center's (CRC), to adjust COVID-19 procedures to increase the availability for placement at the CRC to help with population management.

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

Probation staff were instrumental in identifying a need for educating staff on the purpose and use of Administrative Segregation. Through these staff working together, they developed training curriculum and now deliver it to new probation officers and correctional officers across the department during basic training academies.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 4,620 staff training hours through September 30, 2022.

Key Component Challenges

Recruit, hire and retain correctional officers, maintenance, and critical support staff to meet the operational needs of maintaining safe and secure facilities.

Reduce the ongoing deterioration of the facility maintenance and backlog of maintenance issues.

Ensure 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 FY2024

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
<p>Contact: Jennifer Winkelman, Acting Commissioner Phone: (907) 465-3180 E-mail: jennifer.winkelman@alaska.gov</p>

Anchorage Correctional Complex Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	252	252	Annual Salaries	18,173,994
Part-time	0	0	COLA	150,383
Nonpermanent	0	0	Premium Pay	796,066
			Annual Benefits	12,796,971
			<i>Less 1.19% Vacancy Factor</i>	<i>(380,014)</i>
			Lump Sum Premium Pay	134,900
Totals	252	252	Total Personal Services	31,672,300

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	5	0	0	0	5
Criminal Justice Technician 2	2	0	0	0	2
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	31,967.7	30,608.8	30,608.8	30,482.5	31,672.3	1,189.8	3.9%
72000 Travel	10.6	3.0	3.0	3.0	3.0	0.0	0.0%
73000 Services	3,019.7	2,099.3	2,182.8	2,182.8	3,023.1	840.3	38.5%
74000 Commodities	3,321.0	2,320.7	2,320.7	2,320.7	3,339.9	1,019.2	43.9%
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	38,319.0	35,031.8	35,115.3	34,989.0	38,038.3	3,049.3	8.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	15,542.8	15,489.8	15,534.8	15,534.8	15,762.5	227.7	1.5%
1004 Gen Fund (UGF)	8,230.8	5,517.2	5,547.2	5,420.9	16,624.2	11,203.3	206.7%
1005 GF/Prgm (DGF)	4,030.4	4,024.8	4,033.3	4,033.3	4,056.8	23.5	0.6%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	1,594.8	1,594.8	100.0%
1271 ARPA Rev R (UGF)	10,515.0	10,000.0	10,000.0	10,000.0	0.0	-10,000.0	-100.0%
Unrestricted General (UGF)	18,745.8	15,517.2	15,547.2	15,420.9	16,624.2	1,203.3	7.8%
Designated General (DGF)	4,030.4	4,024.8	4,033.3	4,033.3	4,056.8	23.5	0.6%
Other Funds	0.0	0.0	0.0	0.0	1,594.8	1,594.8	100.0%
Federal Funds	15,542.8	15,489.8	15,534.8	15,534.8	15,762.5	227.7	1.5%
Positions:							
Permanent Full Time	250	252	252	252	252	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	35,031.8	30,608.8	3.0	2,099.3	2,320.7	0.0	0.0	0.0	252	0	0
1002 Fed Rcpts		15,489.8										
1004 Gen Fund		5,517.2										
1005 GF/Prgm		4,024.8										
1271 ARPA Rev R		10,000.0										
Align Authority for Agency-wide Addition												
	Unalloc	83.5	0.0	0.0	83.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1004 Gen Fund		30.0										
1005 GF/Prgm		8.5										

Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:

- \$7.1 - Administrative Rate Adjustment Base Change
- \$126.8 - Administrative Systems Upgrade Ongoing Cost increase
- \$132.5 - Human Resource Rate Adjustment Base Change increase
- \$68.5 - Human Resource Rate Aspire Alaska increase
- \$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change
- \$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase
- \$347.5 - Office of Information Technology Core Service Rate Software increases
- (\$1.1) - Office of Information Technology Mainframe Adjustment
- (\$58.8) - Office of Information Technology Other Non-Core Adjustments
- \$39.6 - Travel and Accounts Payable Rate Adjustment Increase

	Subtotal	35,115.3	30,608.8	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-126.3	-126.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-126.3										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center

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	
\$119.5	Fairbanks Correctional Center											
\$616.5	Goose Creek Correctional Center											
(\$97.6)	Ketchikan Correctional Center											
(\$144.9)	Lemon Creek Correctional Center											
(\$84.7)	Mat-Su Correctional Center											
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
Subtotal		34,989.0	30,482.5	3.0	2,182.8	2,320.7	0.0	0.0	0.0	252	0	0

Changes From FY2023 Management Plan To FY2024 Governor *****

Transfer from Physical Health Care to Meet Projected Costs

Trin	1,000.3	0.0	0.0	0.0	1,000.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,000.3										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

The Physical Health Care cost saving efforts include the implementation and internal operated dialysis center at the Goose Creek Correctional Center, participation in the federal 340B pharmaceutical pricing program, Hepatitis C price reduction associated with 340B pricing, claims adjudication contract, Medicaid covered hospitalizations of offenders and on-going negotiated provider agreement discounts.

Total amount of \$7,500.0 is distributed as follows:

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$32.1 Palmer Correctional Center
- \$80.5 Spring Creek Correctional Center
- \$833.3 Wildwood Correctional Center
- \$214.9 Yukon-Kuskokwim Correctional Center
- \$528.5 Pt. Mackenzie Correctional Farm

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	
Reverse Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds												
	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10,000.0										
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.												
FY2024 PERS Rate Adjustment												
	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.6										
1004 Gen Fund		27.9										
1005 GF/Prgm		2.6										
FY2024 PERS rate adjustment to 25.10%: \$58.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	396.1	396.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.1										
1004 Gen Fund		175.1										
1005 GF/Prgm		20.9										
FY2024 Salary and Health Insurance Increases: \$396.1 FY2024 GGU cost of living increase 2.5%: \$78.2												
FY2024 LTC cost of living increase 3.25%: \$53.1												
FY2024 SU cost of living increase 1%: \$16.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$238.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.2												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
	Inc	1,594.8	735.6	0.0	840.3	18.9	0.0	0.0	0.0	0	0	0
1171 PFD Crim		1,594.8										

Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount

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
for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
	Totals	38,038.3	31,672.3	3.0	3,023.1	3,339.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		10.6	3.0	3.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			10.6	3.0	3.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.0	3.0	3.0
2002	Out of State Employee Travel	Travel for oversight of contracts, out of state for meetings and conventions.	1.5	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	9.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,019.7	2,182.8	3,023.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,019.7	2,182.8	3,023.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	11.5	10.0	12.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1,779.1	1.0	725.0
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	3.7	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.4	21.0	25.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.5	1.5	1.1
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	22.3	30.0	30.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	4.5	4.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				3,019.7	2,182.8	3,023.1
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	10.8	18.5	11.0
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.	168.1	81.8	200.0
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.	268.1	1,220.7	1,220.7
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.2	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.	407.3	371.4	371.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	59.7	78.0	78.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	147.3	218.1	218.1
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.	26.0	25.5	25.5
3028	Inter-Agency Americans with	Admin - Department-wide	Americans with Disabilities Act	1.5	2.5	2.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			3,019.7	2,182.8	3,023.1	
		Disabilities Act Compliance (ADA) compliance charges.				
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	8.2	8.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3036	Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	51.5	45.0	45.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	36.3	40.0	40.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		3,321.0	2,320.7	3,339.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			3,321.0	2,320.7	3,339.9
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.	172.2	223.1	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.	2,659.3	1,754.1	2,580.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	7.6	5.0	8.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	286.3	100.0	290.0
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.	195.6	228.6	228.6

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			3,321.0	2,320.7	3,339.9
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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			15,542.8	15,534.8	15,762.5
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.	15,542.8	15,534.8	15,762.5
5005 GF/Prgm (1005 GF/Prgm)			4,101.4	4,033.3	4,033.3
5103 Program Receipts - Charges for Services		Receipts from inmate telephone contract generated from local and debit card calls.	623.5	953.7	919.6
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.	3,477.9	3,079.6	3,113.7

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	733.2	788.8	788.8
With Department of Health & Social Services	0.2	0.0	0.0
With Department of Administration	641.8	703.7	703.7
With Department of Public Safety	1.3	0.0	0.0
With Department of Labor and Workforce Development	0.0	0.1	0.1
With Department of Military and Veterans' Affairs	2.1	0.0	0.0
With Judiciary	51.5	45.0	45.0
With Department of Transportation/Public Facilities	36.3	40.0	40.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	0.2	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.	407.3	371.4	371.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	59.7	78.0	78.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	147.3	218.1	218.1
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.	26.0	25.5	25.5
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.5	2.5	2.5
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.3	0.0	0.0
3035 Inter-Agency Other	Admin - Department-wide	Other equipment and machinery	0.0	8.2	8.2

Inter-Agency Services (1682)
Department of Corrections

Component: Anchorage Correctional Complex (2713)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Equipment/Machinery		services.			
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	2.1	0.0	0.0
3036 Inter-Agency Safety	Courts - Department-wide	Court security officer costs (safety security services).	51.5	45.0	45.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	36.3	40.0	40.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	12E / F	12.0		48,430	1,691	0	38,225	88,346	0
20-5201	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		40,000	1,397	0	34,879	76,276	0
20-5202	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	0
20-5203	Office Assistant 1	FT	A	GP	Anchorage	100	8E / F	12.0		37,618	1,314	0	33,933	72,865	0
20-5204	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		34,458	1,203	0	32,678	68,339	0
20-5205	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		35,805	1,250	0	33,213	70,268	0
20-5206	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		76,037	0	4,711	53,586	134,334	0
20-5234	Correctional Supervisor	FT	P	SS	Anchorage	L00	18O / P	12.0		109,266	1,526	0	65,051	175,843	0
20-5248	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-5253	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		72,586	0	4,544	52,149	129,279	0
20-5254	Correctional Officer 3	FT	P	GC	Anchorage	100	14F	12.0		84,819	0	5,424	57,355	147,598	0
20-5350	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,200	632	32,642	68,209	0
20-5718	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		35,560	1,242	0	33,116	69,918	0
20-5787	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-5788	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,121	1,541	0	36,515	82,177	82,177
20-6105	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		76,300	0	4,879	53,757	134,936	0
20-6108	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6127	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		101,879	0	6,515	64,561	172,955	0
20-6141	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6151	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / D	12.0		71,066	0	4,544	51,546	127,156	0
20-6178	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		73,737	0	4,711	52,672	131,120	0
20-6199	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6319	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		61,815	2,159	0	43,539	107,513	0
20-6466	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18N	12.0		92,352	1,290	0	58,336	151,978	0
20-6601	Correctional Superintendent 3	FT	P	SS	Anchorage	L00	22F	12.0		108,118	1,510	0	64,595	174,223	0
20-6602	Correctional Superintendent 1	FT	P	SS	Anchorage	L00	19O / P	12.0		112,772	1,575	0	66,443	180,790	0
20-6609	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A / B	12.0		49,245	2,236	0	38,823	90,304	0
20-6613	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57K	12.0		51,595	2,343	0	39,756	93,694	0
20-6616	Correctional Officer 2	FT	P	GC	Anchorage	100	13L	12.0		85,235	0	5,451	57,531	148,217	0
20-6617	Correctional Officer 4	FT	P	GC	Anchorage	100	15M	12.0		109,653	0	7,011	67,844	184,508	0
20-6618	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		113,771	0	7,276	69,584	190,631	0
20-6619	Correctional Officer 4	FT	P	GC	Anchorage	100	15L / M	12.0		103,911	0	6,515	65,368	175,794	0
20-6621	Correctional Officer 4	FT	P	GC	Anchorage	100	15D / E	12.0		84,863	0	0	55,219	140,082	0
20-6623	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		115,016	0	0	67,190	182,206	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: FY2024 Governor (19867)
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	11D / E	12.0		64,282	0	3,982	48,629	116,893	0
20-6625	Correctional Supervisor	FT	P	SS	Anchorage	L00	18O / P	12.0		117,971	1,679	2,208	69,384	191,242	0
20-6626	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,292	0	4,711	53,290	133,293	0
20-6627	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,773	0	4,394	51,370	126,537	0
20-6628	Correctional Officer 3	FT	P	GC	Anchorage	100	14F	12.0		81,753	0	5,227	56,060	143,040	0
20-6629	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		86,460	0	5,451	58,017	149,928	0
20-6630	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,171	0	4,394	50,734	124,299	0
20-6631	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,828	0	4,111	49,294	119,233	0
20-6632	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,649	0	4,111	48,826	117,586	0
20-6633	Correctional Supervisor	FT	P	SS	Anchorage	L00	18Q / R	12.0		110,308	1,569	2,006	66,261	180,144	0
20-6634	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,699	0	4,111	49,243	119,053	0
20-6635	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6637	Correctional Officer 2	FT	P	GC	Anchorage	100	13O / P	12.0		97,706	0	6,086	62,734	166,526	0
20-6638	Correctional Officer 3	FT	P	GC	Anchorage	100	14K	12.0		87,994	0	5,626	58,696	152,316	0
20-6639	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		80,856	0	5,062	55,638	141,556	0
20-6640	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,304	0	4,394	51,184	125,882	0
20-6641	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,109	0	4,394	51,106	125,609	0
20-6642	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6643	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		86,167	0	5,451	57,901	149,519	0
20-6644	Correctional Officer 3	FT	P	GC	Anchorage	100	14J / K	12.0		89,207	0	5,626	59,177	154,010	0
20-6645	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		66,510	0	4,253	49,622	120,385	0
20-6646	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6647	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,294	0	4,111	49,082	118,487	0
20-6648	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,128	0	4,394	51,114	125,636	0
20-6649	Correctional Officer 2	FT	P	GC	Anchorage	100	13M / N	12.0		88,653	0	5,655	58,969	153,277	0
20-6650	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6652	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6653	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / F	12.0		76,300	0	4,879	53,757	134,936	67,468
20-6654	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		82,147	0	5,253	56,226	143,626	0
20-6655	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,064	0	4,544	52,339	129,947	0
20-6656	Correctional Officer 2	FT	P	GC	Anchorage	100	13J	12.0		79,169	0	5,062	54,968	139,199	0
20-6657	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N	12.0		79,346	2,771	0	50,499	132,616	0
20-6658	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		81,626	0	5,062	55,944	142,632	35,658
20-6659	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		95,177	0	6,086	61,730	162,993	40,748
20-6660	Correctional Officer 2	FT	P	GC	Anchorage	100	13P	12.0		110,267	0	7,051	68,104	185,422	46,356
20-6661	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	32,758
20-6662	Correctional Officer 4	FT	P	GC	Anchorage	100	15E / F	12.0		87,213	0	0	56,152	143,365	35,841
20-6663	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	11,710

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	11E / F	12.0		65,994	0	4,111	49,360	119,465	29,866
20-6665	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	0
20-6667	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-6668	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,152	0	4,394	50,726	124,272	0
20-6669	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	0	0	56,897	145,986	0
20-6675	Food Service, Lead	FT	A	LL	Anchorage	1AA	56E / F	12.0		49,853	2,263	0	39,064	91,180	0
20-6676	Mts/Bfc Frmn	FT	A	LL	Anchorage	1AA	50C / D	12.0		65,851	2,990	0	45,415	114,256	0
20-6677	Mts/Bfc Jrny 1	FT	A	LL	Anchorage	1AA	53N	12.0		72,370	3,286	0	48,004	123,660	0
20-6680	Accounting Clerk	FT	A	GP	Anchorage	100	10K	12.0		47,717	1,667	0	37,942	87,326	0
20-6681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16E / F	12.0		63,765	2,227	0	44,313	110,305	0
20-6682	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16O	12.0		79,541	2,778	0	50,576	132,895	0
20-6684	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		57,615	2,616	0	42,146	102,377	0
20-6686	Administrative Officer 1	FT	A	SS	Anchorage	100	17D / E	12.0		71,074	993	0	49,889	121,956	0
20-6687	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14N / O	12.0		70,651	2,467	0	47,047	120,165	0
20-6688	Correctional Officer 4	FT	P	GC	Anchorage	100	15L / M	12.0		98,292	0	6,280	63,044	167,616	0
20-6689	Correctional Officer 4	FT	P	GC	Anchorage	100	15M / N	12.0		103,911	0	6,515	65,368	175,794	0
20-6690	Office Assistant 2	FT	A	GP	Anchorage	100	10D / E	12.0		41,007	1,459	757	35,579	78,802	0
20-6691	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		78,140	0	4,879	54,487	137,506	0
20-6692	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / F	12.0		76,300	0	4,879	53,757	134,936	0
20-6693	Correctional Supervisor	FT	P	SS	Anchorage	99	18K / L	12.0		96,730	1,376	1,765	60,775	160,646	0
20-6694	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		74,854	0	4,711	53,116	132,681	0
20-6695	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		103,280	0	0	62,531	165,811	41,453
20-6696	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,980	0	4,111	48,958	118,049	0
20-6698	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		68,800	0	4,394	50,587	123,781	0
20-6706	Administrative Assistant 2	FT	A	SS	Anchorage	500	14C / D	12.0		54,863	766	0	43,453	99,082	24,771
20-6708	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	0	6,848	66,762	180,701	45,175
20-6710	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	32,758
20-6712	Accounting Clerk	FT	A	GP	Anchorage	100	10N / O	12.0		53,749	1,877	0	40,337	95,963	23,991
20-6713	Office Assistant 2	FT	A	GP	Anchorage	99	10O	12.0		52,611	1,872	986	40,277	95,746	23,937
20-6714	Food Service, Foreman	FT	A	LL	Anchorage	1AA	53P	12.0		77,902	3,537	0	50,200	131,639	32,910
20-6715	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P / Q	12.0		67,570	3,068	0	46,098	116,736	29,184
20-6716	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51C / D	12.0		62,565	2,841	0	44,111	109,517	27,379
20-6717	Correctional Officer 3	FT	P	GC	Anchorage	100	14J	12.0		79,826	0	0	53,220	133,046	33,262
20-6718	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		89,089	0	0	56,897	145,986	36,497
20-6719	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		107,091	0	0	64,044	171,135	42,784
20-6720	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		109,631	0	0	65,052	174,683	17,468
20-6721	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		74,526	0	4,711	52,986	132,223	33,056
20-6723	Correctional Officer 2	FT	P	GC	Anchorage	100	13N / O	12.0		92,169	0	5,867	60,449	158,485	79,243

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	0	4,763	53,522	134,110	67,055
20-6727	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		73,921	0	4,592	52,698	131,211	131,211
20-6728	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,939	0	4,111	49,338	119,388	119,388
20-6731	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	58,548
20-6733	Correctional Officer 2	FT	P	GC	Anchorage	100	13L / M	12.0		88,112	0	5,451	58,673	152,236	152,236
20-6734	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6735	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		84,694	0	5,253	57,238	147,185	147,185
20-6736	Correctional Officer 1	FT	P	GC	Anchorage	100	11F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-6737	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6738	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		77,307	0	4,943	54,182	136,432	136,432
20-6739	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6740	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		83,974	0	5,253	56,952	146,179	146,179
20-6741	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		71,882	0	4,592	51,889	128,363	128,363
20-6742	Correctional Officer 1	FT	P	GC	Anchorage	100	11C / D	12.0		60,639	0	3,855	47,133	111,627	111,627
20-6744	Correctional Officer 2	FT	P	GC	Anchorage	100	13P / O	12.0		112,164	0	7,051	68,857	188,072	188,072
20-6745	Correctional Officer 1	FT	P	GC	Anchorage	100	11D / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-6746	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		105,777	0	6,764	66,207	178,748	178,748
20-6747	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,391	0	4,111	48,724	117,226	117,226
20-6750	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,718	0	4,394	50,951	125,063	125,063
20-6753	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6754	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,991	0	4,394	51,059	125,444	125,444
20-6755	Correctional Officer 4	FT	P	GC	Anchorage	100	15K / L	12.0		105,435	0	6,515	65,973	177,923	88,962
20-6757	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,927	0	4,711	53,542	134,180	134,180
20-6758	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-6759	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,952	0	4,394	51,044	125,390	125,390
20-6760	Correctional Officer 2	FT	P	GC	Anchorage	100	13K / L	12.0		82,301	0	5,253	56,288	143,842	143,842
20-6761	Correctional Officer 4	FT	P	GC	Anchorage	100	15E / F	12.0		89,720	0	5,622	59,379	154,721	77,361
20-6769	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,441	0	4,111	49,141	118,693	118,693
20-6773	Correctional Officer 4	FT	P	GC	Anchorage	100	15K	12.0		98,200	0	0	60,514	158,714	79,357
20-6776	Educ Coord	FT	A	GP	Anchorage	100	16Q	12.0		88,628	3,095	0	54,184	145,907	72,954
20-6781	Mts/Bfc Jrny 2	FT	A	LL	Anchorage	1AA	51F	12.0		68,169	3,095	0	46,336	117,600	58,800
20-6783	Educ Coord	FT	A	GG	Anchorage	99	16O	12.0		82,758	2,890	0	51,854	137,502	68,751
20-7009	Food Service, Lead	FT	A	LL	Anchorage	1AA	56A / B	12.0		44,004	1,998	0	36,742	82,744	41,372
20-7010	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	33,652
20-7204	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16M / N	12.0		78,597	2,745	0	50,202	131,544	65,772
20-7211	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		49,106	1,715	0	38,494	89,315	44,658
20-7212	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		61,087	2,133	0	43,250	106,470	53,235
20-7601	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,718	0	4,394	50,951	125,063	125,063

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7603	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,292	0	4,711	53,290	133,293	133,293
20-7604	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7606	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7607	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,581	0	4,394	50,897	124,872	124,872
20-7608	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		68,957	0	4,394	50,649	124,000	124,000
20-7610	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,888	0	4,111	48,921	117,920	117,920
20-7611	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		82,147	0	5,253	56,226	143,626	143,626
20-7612	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		85,235	0	5,451	57,531	148,217	148,217
20-7613	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7615	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,489	0	4,711	53,368	133,568	133,568
20-7616	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7617	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,446	0	4,711	53,351	133,508	133,508
20-7618	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		76,190	0	4,711	53,646	134,547	134,547
20-7619	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,791	0	4,111	49,280	119,182	119,182
20-7621	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		85,235	0	5,451	57,531	148,217	148,217
20-7622	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		70,070	0	4,394	51,091	125,555	125,555
20-7623	Correctional Officer 2	FT	P	GC	Anchorage	100	13Q	12.0		102,448	0	6,551	64,801	173,800	173,800
20-7624	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,662	0	4,111	49,228	119,001	119,001
20-7625	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-7626	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		74,110	0	4,711	52,821	131,642	131,642
20-7627	Correctional Officer 2	FT	P	GC	Anchorage	100	13M	12.0		95,177	0	6,086	61,730	162,993	162,993
20-7628	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		78,021	0	4,879	54,440	137,340	137,340
20-7629	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,796	0	4,711	53,490	133,997	133,997
20-7630	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		79,169	0	5,062	54,968	139,199	139,199
20-7631	Correctional Supervisor	FT	P	SS	Anchorage	L00	18A / B	12.0		70,117	998	1,314	50,031	122,460	61,230
20-7632	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,404	0	4,111	49,126	118,641	118,641
20-7633	Correctional Officer 2	FT	P	GC	Anchorage	100	13B / C	12.0		68,169	0	4,253	50,280	122,702	122,702
20-7634	Correctional Officer 4	FT	P	GC	Anchorage	100	15N	12.0		102,448	0	6,551	64,801	173,800	173,800
20-7635	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,386	0	4,111	49,119	118,616	118,616
20-7636	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,755	0	4,111	49,265	119,131	119,131
20-7637	Correctional Officer 3	FT	P	GC	Anchorage	100	14K	12.0		87,994	0	5,626	58,696	152,316	152,316
20-7638	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		71,826	0	4,544	51,848	128,218	128,218
20-7639	Correctional Officer 2	FT	P	GC	Anchorage	100	13K	12.0		88,432	0	5,655	58,881	152,968	152,968
20-7640	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7641	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		71,934	0	4,544	51,890	128,368	128,368
20-7642	Correctional Officer 2	FT	P	GC	Anchorage	100	13C / D	12.0		69,796	0	4,394	50,982	125,172	125,172
20-7645	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		73,978	0	4,711	52,768	131,457	131,457

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	13D / E	12.0		73,411	0	4,544	52,477	130,432	130,432
20-7647	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-7648	Correctional Officer 4	FT	P	GC	Anchorage	100	15N / O	12.0		119,114	0	0	68,817	187,931	93,966
20-7649	Correctional Officer 4	FT	P	GC	Anchorage	100	15P	12.0		127,064	0	8,125	75,199	210,388	105,194
20-7650	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		76,300	0	4,879	53,757	134,936	67,468
20-7651	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,004	1,537	0	36,468	82,009	41,005
20-7652	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14D / E	12.0		53,224	1,859	0	40,129	95,212	47,606
20-7653	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,086	1,540	0	36,501	82,127	41,064
20-7655	Office Assistant 1	FT	A	GP	Anchorage	100	8B / C	12.0		34,252	1,218	632	32,848	68,950	34,475
20-7656	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,200	632	32,642	68,209	34,105
20-7657	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,200	632	32,642	68,209	34,105
20-7658	Office Assistant 3	FT	A	GP	Anchorage	100	11D / E	12.0		42,974	1,501	0	36,059	80,534	40,267
20-7659	Office Assistant 2	FT	A	GP	Anchorage	100	10D / E	12.0		40,932	1,456	757	35,549	78,694	39,347
20-7660	Office Assistant 2	FT	A	GP	Anchorage	100	10J / K	12.0		46,966	1,671	866	37,988	87,491	43,746
20-7661	Office Assistant 2	FT	A	GP	Anchorage	100	10N	12.0		52,748	1,877	989	40,332	95,946	47,973
20-7662	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,719	1,377	713	34,653	75,462	37,731
20-7664	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12B / C	12.0		44,051	1,538	0	36,487	82,076	41,038
20-7666	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		35,636	1,245	0	33,146	70,027	35,014
20-7667	Supply Technician 2	FT	A	GP	Anchorage	100	12F / G	12.0		49,764	1,738	0	38,755	90,257	45,129
20-7668	Stock & Parts Services 1	FT	A	LL	Anchorage	1AA	57C / D	12.0		44,702	2,030	0	37,019	83,751	41,876
20-7669	Food Service, Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		41,779	1,897	0	35,859	79,535	39,768
20-7670	Food Service Supervisor	FT	A	SS	Anchorage	100	16B / C	12.0		61,660	861	0	46,152	108,673	54,337
20-7671	Food Service, Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		41,779	1,897	0	35,859	79,535	39,768
20-7672	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51F / J	12.0		70,514	3,202	0	47,267	120,983	60,492
20-7673	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		60,454	2,745	0	43,273	106,472	53,236
20-7674	Mts/EI Jrny 2	FT	A	LL	Anchorage	1AA	51A / B	12.0		59,414	2,698	0	42,860	104,972	52,486
20-7675	Mts/Pb Jrny 2	FT	A	LL	Anchorage	1AA	51B / C	12.0		60,454	2,745	0	43,273	106,472	53,236
20-7676	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60J	12.0		41,509	1,885	0	35,752	79,146	39,573
20-7677	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60M	12.0		46,375	2,106	0	37,683	86,164	43,082
20-7678	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18N / O	12.0		94,099	1,315	0	59,030	154,444	77,222
20-7680	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16N / O	12.0		80,096	2,797	0	50,797	133,690	66,845
20-7681	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,590	1,976	0	41,465	100,031	50,016
20-7682	Office Assistant 1	FT	A	GP	Anchorage	100	8G	12.0		39,312	1,373	0	34,606	75,291	37,646
20-7684	Correctional Officer 4	FT	P	GC	Anchorage	100	15C / D	12.0		83,541	0	0	54,694	138,235	69,118
20-7686	Office Assistant 1	FT	A	GP	Anchorage	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	33,652

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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		98,747	0	6,314	63,238	168,299	168,299
20-8602	Correctional Officer 2	FT	P	GC	Anchorage	100	13J / K	12.0		79,590	0	5,062	55,135	139,787	139,787
20-8603	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		74,482	0	4,711	52,968	132,161	132,161
20-8604	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		105,777	0	6,764	66,207	178,748	178,748
20-8607	Correctional Officer 3	FT	P	GC	Anchorage	100	14P	12.0		105,777	0	6,764	66,207	178,748	178,748
20-8608	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-8609	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,752	0	4,711	53,472	133,935	133,935
20-8610	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,460	0	4,111	49,148	118,719	118,719
20-8612	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,593	0	4,111	48,804	117,508	117,508
20-8613	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		71,717	0	4,544	51,804	128,065	128,065
20-8614	Food Service, Lead	FT	A	LL	Anchorage	1AA	56F / J	12.0		51,833	2,353	0	39,850	94,036	47,018
20-8615	Correctional Officer 2	FT	P	GC	Anchorage	99	13M	12.0		95,177	0	6,086	61,730	162,993	162,993
20-8616	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		75,971	0	4,711	53,559	134,241	134,241
20-8617	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-8618	Correctional Officer 2	FT	P	GC	Anchorage	100	13E / F	12.0		74,044	0	4,711	52,794	131,549	131,549
20-8619	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,920	0	4,111	49,331	119,362	119,362
20-8622	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	0
20-8623	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-8624	Correctional Officer 2	FT	P	GC	Anchorage	100	13A / E	12.0		73,672	0	4,711	52,647	131,030	131,030
20-8628	Office Assistant 1	FT	A	GP	Anchorage	100	8C / D	12.0		35,108	1,226	0	32,937	69,271	34,636
20-8629	Correctional Officer 1	FT	P	GC	Anchorage	100	11A / E	12.0		64,298	0	4,111	48,687	117,096	117,096
20-8630	Correctional Officer 2	FT	P	GC	Anchorage	100	13D / E	12.0		71,152	0	4,544	51,580	127,276	127,276
20-8631	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		76,300	0	4,879	53,757	134,936	134,936
20-8632	Correctional Officer 2	FT	P	GC	Anchorage	100	13F / J	12.0		76,873	0	4,879	53,984	135,736	135,736
20-8633	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,520	0	4,111	48,775	117,406	117,406
20-8635	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		65,662	0	4,111	49,228	119,001	119,001
20-8636	Correctional Officer 2	FT	P	GC	Anchorage	100	13F	12.0		76,300	0	4,879	53,757	134,936	13,494
20-8637	Correctional Officer 1	FT	P	GC	Anchorage	100	11E / F	12.0		64,520	0	4,111	48,775	117,406	11,741
20-8638	Adult Probation Officer 2	FT	P	GP	Anchorage	99	16P	12.0		84,591	2,954	0	52,581	140,126	70,063
20-8639	Correctional Superintendent 1	FT	P	SS	Anchorage	L00	19R / S	12.0		134,285	1,876	0	74,984	211,145	21,115
20-8825	Correctional Officer 4	FT	P	GC	Anchorage	100	15J	12.0		94,652	0	6,052	61,508	162,212	0

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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:	18,173,994
														Total COLA:	150,383
	Full Time Positions:	252	0	0										Total Premium Pay:	796,066
	Part Time Positions:	0	0	0										Total Benefits:	12,796,971
	Non Permanent Positions:	0	0	0											
	Positions in Component:	252	0	0											
	Total Component Months:	3,024.0													
														Total Pre-Vacancy:	31,917,414
														Minus Vacancy Adjustment of 1.19%:	(380,014)
														Total Post-Vacancy:	31,537,400
														Plus Lump Sum Premium Pay:	134,900
														Personal Services Line 100:	31,672,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,144,559	14,964,246	47.45%
1004 General Fund Receipts	15,240,811	15,059,351	47.75%
1005 General Fund/Program Receipts	1,532,044	1,513,803	4.80%
Total PCN Funding:	31,917,414	31,537,400	100.00%

Lump Sum Funding Sources:	Amount	Percent
1005 General Fund Receipts	134,900	100.00%
Total Lump Sum Funding:	134,900	100.00%

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Department of Corrections

Anchorage Correctional Complex

FY 2024 Organizational Structure

