

State of Alaska
FY2024 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 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.

Successfully monitored and remained on standby through a historic storm with hurricane-force winds, high surf, and flooding. The team was prepared to evacuate 35 Community Residential Center (CRC) inmates back to the facility if needed. The status of the storm, restaurant fire, and damage was continually monitored. CRC inmates assisted with labor in rolling up fire hoses and reorganizing the Nome firehall after the storm and fire.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 689 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 and backlog of maintenance issues.

Ensure 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.

Transportation and medical costs continue to rise making it more difficult 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
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Anvil Mountain Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	42	42	Annual Salaries	4,479,209
Part-time	0	0	COLA	37,777
Nonpermanent	0	0	Premium Pay	180,906
			Annual Benefits	2,728,107
			<i>Less 1.08% Vacancy Factor</i>	(80,399)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	7,345,600

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 1	0	0	0	3	3
Correctional Officer 2	0	0	0	18	18
Correctional Officer 4	0	0	0	6	6
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	2	2
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	42	42

Component Detail All Funds
Department of Corrections

Component: Anvil Mountain Correctional Center (708)
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	6,847.0	6,996.7	6,996.7	7,117.6	7,345.6	228.0	3.2%
72000 Travel	31.6	19.0	19.0	19.0	19.0	0.0	0.0%
73000 Services	464.6	227.3	241.7	241.7	464.6	222.9	92.2%
74000 Commodities	796.6	205.4	205.4	205.4	796.6	591.2	287.8%
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	8,139.8	7,448.4	7,462.8	7,583.7	8,625.8	1,042.1	13.7%
Fund Sources:							
1004 Gen Fund (UGF)	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	0.0	0.0%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	357.6	357.6	100.0%
Unrestricted General (UGF)	8,139.8	7,423.5	7,437.9	7,558.8	8,243.3	684.5	9.1%
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	382.5	357.6	1436.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	40	41	41	42	42	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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,448.4	6,996.7	19.0	227.3	205.4	0.0	0.0	0.0	41	0	0
1004 Gen Fund		7,423.5										
1007 I/A Rcpts		24.9										
Align Authority for Agency-wide Addition												
	Unalloc	14.4	0.0	0.0	14.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.4										
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	7,462.8	6,996.7	19.0	241.7	205.4	0.0	0.0	0.0	41	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Add Correctional Supervisor (20-5801) to Support Anvil Mountain Correctional Center Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Established a new Correctional Supervisor position to aide in the supervision of the institutional safety and security of the AMCC. Adding this position establishes a rotating (week-on/week-off) Correctional Supervisor (Lt) within the institution (similar to correctional officer schedules). This rotating schedule was implemented due to recruitment and retention issues in the Nome location. The facility has attempted to recruit a new Lt for over a year without success. This change establishes a second Lt. as the second line of authority/supervision under the Superintendent within the facility on a rotating week-on/week-off schedule. This organization change in staffing is essential in meeting the safety and security operational needs of the institution.												
Transfer Authority Within Population Management Appropriation to Meet Projected Costs												
	Trin	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		120.9										
Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistant and appropriate vacancy factor throughout the following components:												

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
\$41.6	Correctional Academy											
(\$126.3)	Anchorage Correctional Complex											
\$120.9	Anvil Mountain Correctional Center											
(\$72.3)	Hiland Mountain Correctional Center											
\$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	7,583.7	7,117.6	19.0	241.7	205.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	591.2	0.0	0.0	0.0	591.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		591.2										

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

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	
\$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												
FY2024 PERS Rate Adjustment												
1004 Gen Fund	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rate adjustment to 25.10%: \$14.3												
FY2024 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$79.0FY2024 GGU cost of living increase 2.5%: \$19.2												
FY2024 LTC cost of living increase 3.25%: \$12.1												
FY2024 SU cost of living increase 1%: \$6.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$40.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.5												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.2												
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	357.6	134.7	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
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 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		8,625.8	7,345.6	19.0	464.6	796.6	0.0	0.0	0.0	42	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		31.6	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			31.6	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	31.1	19.0	19.0
2001	In-State Non-Employee Travel	Instate non-employee travel - psych exams and physicals for new recruits.	0.5	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		464.6	241.7	464.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			464.6	241.7	464.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.4	0.4	0.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.5	0.0	1.6
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	0.8	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	17.2	15.0	18.0
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.	192.5	44.2	195.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1.7	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	24.0	10.0	24.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				464.6	241.7	464.6
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.	26.2	5.0	27.0
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.	54.9	23.6	55.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
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.	67.6	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	23.6	35.1	35.1
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.	5.0	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			464.6	241.7	464.6
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.3	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		796.6	205.4	796.6
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			796.6	205.4	796.6
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.	87.0	9.3	88.0
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.8	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.	547.5	190.1	546.6
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	1.9	1.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.8	2.0	48.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	111.6	3.0	112.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		4000 Commodities Detail Totals	796.6	205.4	796.6
		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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	24.9	24.9
5301 Inter-Agency Receipts	H&SS - 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.			

Inter-Agency Services (1682)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				145.4	141.5	141.5
			With Department of Environmental Conservation	0.4	0.4	0.4
			With Department of Administration	96.4	95.9	95.9
			With Department of Public Safety	0.1	0.1	0.1
			With Department of Corrections	0.0	0.1	0.1
			With Department of Transportation/Public Facilities	48.5	45.0	45.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	0.4	0.4	0.4
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.	67.6	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	23.6	35.1	35.1
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.	5.0	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.2	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.1	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	48.3	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	SS	Nome	99	21K / L	12.0		144,768	2,022	0	79,145	225,935	225,935
20-4201	Correctional Supervisor	FT	P	SS	Nome	99	18D / E	12.0		103,875	1,451	0	62,911	168,237	168,237
20-4202	Educ Coord	FT	A	GP	Nome	137	16D / E	12.0		84,681	2,957	0	52,617	140,255	140,255
20-4203	Correctional Officer 4	FT	P	GC	Nome	137	15O	12.0		150,234	0	9,607	84,985	244,826	244,826
20-4204	Correctional Officer 4	FT	P	GC	Nome	137	15J / K	12.0		125,647	0	7,992	74,583	208,222	208,222
20-4205	Correctional Officer 4	FT	P	GC	Nome	137	15N	12.0		144,803	0	9,260	82,692	236,755	236,755
20-4206	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		88,082	0	5,632	58,733	152,447	152,447
20-4207	Correctional Officer 2	FT	P	GC	Nome	137	13M / N	12.0		122,435	0	7,747	73,211	203,393	203,393
20-4208	Correctional Officer 4	FT	P	GC	Nome	137	15O	12.0		150,234	0	9,607	84,985	244,826	244,826
20-4209	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		94,872	0	6,021	61,583	162,476	162,476
20-4210	Correctional Officer 2	FT	P	GC	Nome	137	13N / O	12.0		129,804	0	8,037	76,251	214,092	214,092
20-4211	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		106,303	0	6,684	66,384	179,371	179,371
20-4212	Correctional Officer 2	FT	P	GC	Nome	137	13F	12.0		104,529	0	6,684	65,680	176,893	176,893
20-4213	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		130,393	0	8,338	76,605	215,336	215,336
20-4214	Correctional Officer 2	FT	P	GC	Nome	137	13K	12.0		112,544	0	7,197	69,066	188,807	188,807
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10B / C	12.0		53,859	1,881	0	40,381	96,121	96,121
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56B / C	12.0		52,926	2,403	0	40,284	95,613	95,613
20-4217	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		121,151	0	7,747	72,701	201,599	201,599
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52K / L	12.0		78,753	3,576	0	50,538	132,867	132,867
20-4219	Correctional Officer 2	FT	P	GC	Nome	137	13F	12.0		104,529	0	6,684	65,680	176,893	176,893
20-4220	Correctional Officer 4	FT	P	GC	Nome	137	15K / L	12.0		131,898	0	0	73,892	205,790	205,790
20-4221	Correctional Officer 2	FT	P	GC	Nome	137	13F	12.0		104,529	0	6,684	65,680	176,893	176,893
20-4222	Correctional Officer 2	FT	P	GC	Nome	137	13M / N	12.0		121,302	0	7,747	72,761	201,810	201,810
20-4223	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		88,082	0	5,632	58,733	152,447	152,447
20-4224	Correctional Officer 2	FT	P	GC	Nome	137	13P	12.0		135,276	0	8,651	78,668	222,595	222,595
20-4225	Correctional Officer 2	FT	P	GC	Nome	137	13J / K	12.0		108,878	0	0	64,753	173,631	173,631
20-4226	Correctional Officer 2	FT	P	GC	Nome	137	13D / E	12.0		98,885	0	6,226	63,258	168,369	168,369
20-4227	Correctional Officer 2	FT	P	GC	Nome	137	13N / O	12.0		127,411	0	8,037	75,301	210,749	210,749
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53K	12.0		72,661	3,299	0	48,119	124,079	124,079
20-4229	Correctional Officer 2	FT	P	GC	Nome	137	13O / P	12.0		133,038	0	8,338	77,655	219,031	219,031
20-4230	Correctional Officer 4	FT	P	GC	Nome	137	15J / K	12.0		128,967	0	0	72,729	201,696	201,696
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53D / E	12.0		65,183	2,959	0	45,150	113,292	113,292
20-4232	Administrative Officer 1	FT	A	SS	Nome	137	17B / C	12.0		89,072	1,244	0	57,034	147,350	147,350
20-4233	Adult Probation Officer 3	FT	P	GP	Nome	137	18K / L	12.0		114,452	3,997	0	64,436	182,885	182,885
20-4234	Office Assistant 1	FT	A	GP	Nome	137	8B / C	12.0		47,235	1,650	0	37,751	86,636	86,636
20-4235	Adult Probation Officer 2	FT	P	GP	Nome	137	16O / P	12.0		115,278	4,026	0	64,764	184,068	184,068
20-4236	Correctional Officer 2	FT	P	GC	Nome	137	13Q	12.0		140,357	0	8,975	80,813	230,145	230,145
20-4237	Correctional Officer 2	FT	P	GC	Nome	137	13M	12.0		121,151	0	7,747	72,701	201,599	201,599

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: 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 1	FT	P	GC	Nome	137	11A / E	12.0		88,082	0	5,632	58,733	152,447	152,447
20-5794	Criminal Justice Technician 2	FT	A	GP	Nome	137	14C / D	12.0		70,600	2,466	0	47,027	120,093	120,093
20-5801	Correctional Supervisor	FT	P	SS	Nome	137	18C / D	12.0		103,875	1,451	0	62,911	168,237	168,237
20-6608	Criminal Justice Technician 1	FT	A	GP	Nome	137	12F / G	12.0		68,575	2,395	0	46,223	117,193	117,193
													Total Salary Costs:	4,479,209	
													Total COLA:	37,777	
													Total Premium Pay:	180,906	
													Total Benefits:	2,728,107	
													Total Pre-Vacancy:	7,425,999	
													Minus Vacancy Adjustment of 1.08%:	(80,399)	
													Total Post-Vacancy:	7,345,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,345,600	
		Total Positions	New	Deleted											
Full Time Positions:		42	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		42	0	0											
Total Component Months:		504.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,425,999	7,345,600	100.00%
Total PCN Funding:	7,425,999	7,345,600	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
Anvil Mountain Correctional Center
FY 2024 Organizational Structure

