

State of Alaska
FY2025 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 2023

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 764 staff training hours between July 1, 2022, and June 30, 2023. Made headway on implementing a program to track staff training to better conform with the Department standards, to include hands on and scenario-based training.

Streamlined offender visiting requests to conform with Department policy and Alaska Public Safety Information Network (APSIN) standards.

Minimum custody offenders, supervised by staff, were utilized for community projects such as:

- Collected approximately 2,000 pounds of trash in the Nome area this summer
- Assisted in repairing and painting the Nome Softball Association dugouts
- Picked blueberries to supplement food dishes made for general population offender meals

The Department established offender population management as a high priority during this time. This strategy led to reduced offender and staff stress, less fights and behavioral issues, and a reduction in staff absenteeism.

Installed trauma response kits in all housing areas of the institution to better respond to life-threatening emergencies.

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

Provided an enhanced suicide response training with scenario based trainings/drills at an increased frequency at all facilities.

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.

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	42	42	Annual Salaries	4,590,584
Part-time	0	0	COLA	124,630
Nonpermanent	0	0	Premium Pay	179,561
			Annual Benefits	2,892,046
			<i>Less 2.48% Vacancy Factor</i>	<i>(192,916)</i>
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	7,593,905

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	4	4
Correctional Officer 2	0	0	0	17	17
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	2	2
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	7,275.7	7,345.6	7,345.6	7,345.6	7,593.9	7,593.9	248.3	3.4%	
2000 Travel	23.2	19.0	19.0	19.0	19.0	19.0	0.0	0.0%	
3000 Services	489.9	464.6	464.6	464.6	450.4	450.4	-14.2	-3.1%	
4000 Commodities	721.6	205.4	205.4	205.4	205.4	205.4	0.0	0.0%	
5000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	8,516.6	8,034.6	8,034.6	8,034.6	8,268.7	8,268.7	234.1	2.9%	
Fund Sources:									
1004 Gen Fund (UGF)	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%	
1007 I/A Rcpts (Other)	0.0	24.9	24.9	24.9	24.9	24.9	0.0	0.0%	
1171 PFD Crim (Other)	0.0	357.6	357.6	357.6	363.4	0.0	-357.6	-100.0%	
Unrestricted General (UGF)	8,516.6	7,652.1	7,652.1	7,652.1	7,880.4	8,243.8	591.7	7.7%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	0.0	382.5	382.5	382.5	388.3	24.9	-357.6	-93.5%	
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Positions:									
Permanent Full Time	42	42	42	42	42	42	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	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	
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund		7,652.1										
1007 I/A Rcpts		24.9										
1171 PFD Crim		357.6										
Subtotal		8,034.6	7,345.6	19.0	464.6	205.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	248.3	248.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		242.5										
1171 PFD Crim		5.8										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$248.3												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$44.2												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$0.4												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$94.8												
FY2025 GGU 5% Cost of Living Adjustment: \$28.3												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$80.6												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-14.2	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.2										

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office

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	
(\$4.1) Inmate Transportation Unit												
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		8,268.7	7,593.9	19.0	450.4	205.4	0.0	0.0	0.0	42	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		363.4										
1171 PFD Crim		-363.4										
Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.												
Totals		8,268.7	7,593.9	19.0	450.4	205.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		23.2	19.0	19.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			23.2	19.0	19.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	23.2	19.0	19.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		489.9	464.6	450.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			489.9	464.6	450.4
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	1.3	0.5	0.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.3	1.6	1.6
3003	Information Technology	Information Technology services, i.e., data processing, telecommunications, and communications services.	2.9	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.8	18.0	18.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalizations, etc.	0.5	2.0	2.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	134.0	134.0	166.6
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	87.3	61.1	13.5
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	8.7	24.0	24.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			489.9	464.6	450.4
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.	22.7	27.0	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.	44.4	55.0	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.	74.8	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	39.2	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.	7.9	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.5
3029	Inter-Agency Education/Training	Certification and Training charges.	0.3	0.0	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide Other equipment and machinery services.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Anvil Mountain Correctional Center (708)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				489.9	464.6	450.4
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.0	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.3	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.4	45.0	45.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		721.6	205.4	205.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			721.6	205.4	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.	60.2	9.3	60.2
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.	488.7	190.1	80.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.2	1.0	2.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	75.7	2.0	48.0
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.	96.8	3.0	15.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Anvil Mountain Correctional Center (708)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		6.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			6.2	0.0	0.0
5002	Structures and Infrastructure	Construction costs.	6.2	0.0	0.0

Revenue Detail (1681)
Department of Corrections

Component: Anvil Mountain Correctional Center (708)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 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)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				168.7	141.4	141.9
With Department of Environmental Conservation				0.4	0.4	0.4
With Department of Administration				122.4	95.9	96.3
With Department of Public Safety				0.1	0.1	0.1
With Department of Health				0.1	0.0	0.0
With Department of Corrections				0.0	0.0	0.1
With Department of Transportation and Public Facilities				45.7	45.0	45.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 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.	74.8	56.1	56.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	39.2	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.	7.9	4.6	4.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.1	0.0	0.0
3036	Inter-Agency Safety	Correct - Anvil Mtn Correctional Center (708)	Health and Safety services.	0.0	0.0	0.1
3036	Inter-Agency Safety	Trans - Department-wide	Health and Safety services.	0.3	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	45.4	45.0	45.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	21L	12.0		163,030	0	0	90,270	253,300	253,300
20-4201	Correctional Supervisor	FT	P	SS	Nome	99	18L	12.0		121,014	0	0	72,947	193,961	193,961
20-4202	Educ Coord	FT	A	GP	Nome	137	16C / D	12.0		84,903	5,995	0	54,076	144,974	144,974
20-4203	Correctional Officer 4	FT	P	GC	Nome	137	15K	12.0		132,254	3,975	8,457	80,924	225,610	225,610
20-4204	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		150,592	4,520	9,443	88,891	253,446	253,446
20-4205	Correctional Officer 4	FT	P	GC	Nome	137	15N / O	12.0		147,950	4,446	9,443	87,802	249,641	249,641
20-4206	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4207	Correctional Officer 2	FT	P	GC	Nome	137	13N	12.0		128,137	3,851	8,194	79,118	219,300	219,300
20-4208	Correctional Officer 4	FT	P	GC	Nome	137	15O / P	12.0		153,906	4,624	9,800	90,405	258,735	258,735
20-4209	Correctional Officer 2	FT	P	GC	Nome	137	13D / E	12.0		100,130	3,008	6,351	66,811	176,300	176,300
20-4210	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		132,933	3,995	8,501	81,222	226,651	226,651
20-4211	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		110,617	3,324	7,074	71,433	192,448	192,448
20-4212	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		107,993	3,243	6,819	70,246	188,301	188,301
20-4213	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4214	Correctional Officer 2	FT	P	GC	Nome	137	13C / D	12.0		99,317	2,985	6,351	66,476	175,129	175,129
20-4215	Accounting Clerk	FT	A	GP	Nome	137	10C / D	12.0		56,726	4,006	0	42,459	103,191	103,191
20-4216	Food Service, Lead	FT	A	LL	Nome	111	56B / C	12.0		54,382	0	0	41,694	96,076	96,076
20-4217	Correctional Officer 2	FT	P	GC	Nome	137	13M / N	12.0		124,594	3,742	7,898	77,535	213,769	213,769
20-4218	Maint Gen Fman	FT	A	LL	Nome	111	52L	12.0		82,186	0	0	53,158	135,344	135,344
20-4219	Correctional Officer 2	FT	P	GC	Nome	137	13L	12.0		119,048	3,578	7,613	75,131	205,370	205,370
20-4220	Correctional Officer 4	FT	P	GC	Nome	137	15L	12.0		137,204	3,875	0	79,478	220,557	220,557
20-4221	Correctional Officer 2	FT	P	GC	Nome	137	13F / J	12.0		108,790	3,265	6,819	70,574	189,448	189,448
20-4222	Correctional Officer 2	FT	P	GC	Nome	137	13J	12.0		110,617	3,324	7,074	71,433	192,448	192,448
20-4223	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4224	Correctional Officer 2	FT	P	GC	Nome	137	13P / Q	12.0		142,449	4,273	8,821	85,277	240,820	240,820
20-4225	Correctional Officer 2	FT	P	GC	Nome	137	13K	12.0		114,756	3,241	0	70,223	188,220	188,220
20-4226	Correctional Officer 2	FT	P	GC	Nome	137	13E / F	12.0		104,503	3,138	6,582	68,709	182,932	182,932
20-4227	Correctional Officer 2	FT	P	GC	Nome	137	13O	12.0		132,933	3,995	8,501	81,222	226,651	226,651
20-4228	Food Service, Foreman	FT	A	LL	Nome	111	53K / L	12.0		76,838	0	0	50,953	127,791	127,791
20-4229	Correctional Officer 1	FT	P	GC	Nome	137	11A / E	12.0		89,856	2,700	5,745	62,325	160,626	160,626
20-4230	Correctional Officer 4	FT	P	GC	Nome	137	15K / L	12.0		136,750	3,863	0	79,291	219,904	219,904
20-4231	Maint Gen Lead	FT	A	LL	Nome	111	53C / D	12.0		65,861	0	0	46,427	112,288	112,288
20-4232	Administrative Officer 2	FT	A	SS	Nome	137	19C / D	12.0		108,909	0	0	67,956	176,865	176,865
20-4233	Adult Probation Officer 3	FT	P	SS	Nome	537	20P	12.0		154,024	0	0	86,557	240,581	240,581
20-4234	Office Assistant 1	FT	A	GP	Nome	137	8B / C	12.0		48,097	3,396	0	38,901	90,394	90,394
20-4235	Adult Probation Officer 1	FT	P	GP	Nome	137	15A / B	12.0		73,632	5,200	0	49,429	128,261	128,261
20-4236	Correctional Officer 2	FT	P	GC	Nome	137	13Q / R	12.0		146,001	4,382	9,151	86,878	246,412	246,412
20-4237	Correctional Officer 2	FT	P	GC	Nome	137	13D / E	12.0		101,756	3,054	6,351	67,481	178,642	178,642

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: FY2025 Governor (20959)
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	13K	12.0		114,756	3,449	7,338	73,248	198,791	198,791
20-5794	Criminal Justice Technician 1	FT	A	GP	Nome	137	12B / F	12.0		68,679	4,850	0	47,387	120,916	120,916
20-5801	Correctional Supervisor	FT	P	SS	Nome	137	18O / P	12.0		140,793	0	0	81,102	221,895	221,895
20-6608	Criminal Justice Technician 1	FT	A	GP	Nome	137	12F / J	12.0		74,100	5,233	0	49,622	128,955	128,955
													Total Salary Costs:	4,590,584	
													Total COLA:	124,630	
													Total Premium Pay:	179,561	
													Total Benefits:	2,892,046	
													Total Pre-Vacancy:	7,786,821	
													Minus Vacancy Adjustment of 2.48%:	(192,916)	
													Total Post-Vacancy:	7,593,905	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	7,593,905	
		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 Unrestricted General Fund Receipts	7,786,821	7,593,905	100.00%
Total PCN Funding:	7,786,821	7,593,905	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 2025 Organizational Structure

