

Component Detail (1077)

Department of Corrections

Component: Spring Creek Correctional Center (722)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JSCC

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	18,798.8	18,848.1	18,848.1	18,848.1	18,941.1	18,848.1	-93.0	-0.5%
2000 Travel	40.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0%
3000 Services	1,840.8	3,208.3	3,208.3	3,208.3	3,208.3	3,188.7	-19.6	-0.6%
4000 Commodities	1,480.5	1,535.7	1,535.7	1,535.7	1,535.7	1,535.7	0.0	0.0%
5000 Capital Outlay	0.0	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	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	23,587.5	-112.6	-0.5%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	23,587.5	-112.6	-0.5%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	22,160.1	23,607.1	23,607.1	23,607.1	23,700.1	23,587.5	-112.6	-0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	169	169	169	168	168	168	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 (294)
Department of Corrections

Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund		23,607.1										
Subtotal		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	169	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Adult Probation Officer I/II (20-8171) to Wildwood Correctional Center	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer (20-8171) from Spring Creek Correctional Center to Wildwood Correctional Center to accurately reflect the location of this position and where support is provided.												
Subtotal		23,607.1	18,848.1	15.0	3,208.3	1,535.7	0.0	0.0	0.0	168	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Reduce Authority within Population Management Appropriation to Meet the Disbanding of the Professional Conduct Unit	Dec	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.6										
Totals		23,587.5	18,848.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0

Reduce authority within Population Management RDU, throughout various components, to meet the decrement associated with the disbanding of the Professional Conduct Unit.

(\$485.2) Reduction of general fund authorization is allocated as follows:

- (\$250.0) Institution Directors Office
- (\$19.6) Correctional Academy
- (\$19.6) Anchorage Correctional Complex
- (\$19.6) Anvil Mountain Correctional Center
- (\$19.6) Hiland Mountain Correctional Center
- (\$19.6) Fairbanks Correctional Center
- (\$19.6) Goose Creek Correctional Center
- (\$19.6) Ketchikan Correctional Center
- (\$19.6) Lemon Creek Correctional Center
- (\$19.6) Mat-Su Correctional Center
- (\$19.6) Point Mackenzie Correctional Farm
- (\$19.6) Spring Creek Correctional Center
- (\$19.6) Yukon-Kuskokwim Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Spring Creek Correctional Center (722)
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

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Spring Creek Correctional Center (722)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	15946	Vocational Instructor	FT	A	GP	Seward	100	16 B / C	12.0	53,504	2,197	0	38,228	93,929	93,929		
20-5243	16270	Adult Probation Off II	FT	P	GP	Seward	100	16 F / G	12.0	60,375	2,479	0	40,763	103,617	103,617		
20-5252	16277	Accounting Clerk	FT	A	GP	Seward	100	10 B / C	12.0	35,748	1,468	0	31,678	68,894	68,894		
20-6489	16577	Food Service Lead	FT	A	LL	Seward	1CC	56 B / C	12.0	45,211	0	0	35,065	80,276	80,276		
20-8001	17101	Correctional Super III	FT	P	SS	Seward	100	22 N	12.0	127,500	0	0	65,865	193,365	193,365		
20-8002	17102	Adult Probation Off III	FT	P	SS	Seward	100	18 F / J	12.0	76,386	0	0	47,009	123,395	123,395		
20-8003	17103	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50 N	12.0	85,472	0	0	49,917	135,389	135,389		
20-8004	17104	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51 E / F	12.0	67,611	0	0	43,328	110,939	110,939		
20-8005	17105	Maint Gen Lead	FT	A	LL	Seward	1CC	53 L	12.0	67,088	0	0	43,135	110,223	110,223		
20-8006	17106	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51 C / D	12.0	61,601	0	0	41,111	102,712	102,712		
20-8007	17107	Office Assistant I	FT	A	GP	Seward	100	8 J	12.0	37,848	1,554	0	32,452	71,854	71,854		
20-8008	17108	Correctional Superintendent I	FT	P	SS	Seward	100	19 K	12.0	94,884	0	0	53,833	148,717	148,717		
20-8009	17109	Administrative Officer I	FT	A	SS	Seward	1S2	17 J / K	12.0	76,910	0	0	47,202	124,112	124,112		
20-8010	17110	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51 J	12.0	70,457	0	0	44,378	114,835	114,835		
20-8011	17111	Food Service Supervisor	FT	A	SS	Seward	99	16 P	12.0	87,450	0	0	51,091	138,541	138,541		
20-8012	17112	Supply Technician II	FT	A	GP	Seward	100	12 L / M	12.0	52,313	2,148	0	37,789	92,250	92,250		
20-8014	17114	Food Service Foreman	FT	A	LL	Seward	1CC	53 J / K	12.0	64,171	0	0	42,059	106,230	106,230		
20-8015	17115	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16 B / C	12.0	52,944	2,174	0	38,021	93,139	93,139		
20-8016	17116	Food Service Lead	FT	A	LL	Seward	1CC	56 F	12.0	50,763	0	0	37,113	87,876	87,876		
20-8019	17118	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0	62,995	0	3,968	43,485	110,448	110,448		
20-8020	17119	Correctional Officer II	FT	P	GC	Seward	100	13 L	12.0	77,285	0	4,942	49,116	131,343	131,343		
20-8022	17121	Correctional Officer I	FT	P	GC	Seward	100	11 E / F	12.0	56,042	0	3,583	40,778	100,403	100,403		
20-8023	17122	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0	63,647	0	3,968	43,725	111,340	111,340		
20-8025	17123	Correctional Officer II	FT	P	GC	Seward	100	13 K	12.0	75,577	0	4,833	48,446	128,856	128,856		
20-8026	17124	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0	53,337	0	3,357	39,697	96,391	96,391		
20-8027	17125	Correctional Supervisor	FT	P	SS	Seward	100	18 L / M	12.0	98,814	0	0	55,283	154,097	154,097		
20-8029	17126	Correctional Officer II	FT	P	GC	Seward	100	13 J	12.0	71,810	0	4,592	46,967	123,369	123,369		
20-8030	17127	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0	66,507	0	4,111	44,833	115,451	115,451		
20-8031	17128	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0	63,554	0	3,968	43,691	111,213	111,213		

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 (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Spring Creek Correctional Center (722)
 RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8032		17129	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		64,399	0	4,111	44,056	112,566	112,566
20-8033		17130	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		66,507	0	4,111	44,833	115,451	115,451
20-8034		17131	Correctional Officer II	FT	P	GC	Seward	100	13 L	12.0		77,285	0	4,942	49,116	131,343	131,343
20-8036		17132	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		65,302	0	4,111	44,389	113,802	113,802
20-8037		17133	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8038		17134	Correctional Officer IV	FT	P	GC	Seward	100	15 B / C	12.0		71,175	0	4,404	46,663	122,242	122,242
20-8040		17136	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,148	0	3,828	42,383	106,359	106,359
20-8041		17137	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		58,494	0	3,704	41,727	103,925	103,925
20-8043		17138	Correctional Officer II	FT	P	GC	Seward	100	13 B	12.0		59,875	0	3,828	42,282	105,985	105,985
20-8044		17139	Correctional Officer II	FT	P	GC	Seward	100	13 L / M	12.0		79,834	0	4,942	50,056	134,832	134,832
20-8046		17140	Correctional Officer II	FT	P	GC	Seward	100	13 F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8047		17141	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8048		17142	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,878	0	3,828	42,652	107,358	107,358
20-8049		17143	Correctional Officer II	FT	P	GC	Seward	100	13 F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8050		17144	Correctional Officer II	FT	P	GC	Seward	100	13 F / J	12.0		69,014	0	4,422	45,873	119,309	119,309
20-8051		17145	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8052		17146	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8053		17147	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8054		17148	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		66,105	0	4,111	44,685	114,901	114,901
20-8055		17149	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		67,540	0	4,265	45,271	117,076	117,076
20-8056		17150	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		66,406	0	4,111	44,796	115,313	115,313
20-8057		17151	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8058		17152	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		63,461	0	3,968	43,657	111,086	111,086
20-8059		17153	Correctional Officer II	FT	P	GC	Seward	100	13 L / M	12.0		78,519	0	4,942	49,571	133,032	133,032
20-8060		17154	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8061		17155	Correctional Officer II	FT	P	GC	Seward	100	13 J	12.0		71,810	0	4,592	46,967	123,369	123,369
20-8062		17156	Correctional Officer II	FT	P	GC	Seward	100	13 L / M	12.0		79,712	0	4,942	50,011	134,665	134,665
20-8064		17158	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		68,892	0	4,265	45,770	118,927	118,927
20-8065		17159	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		61,517	0	3,828	42,888	108,233	108,233

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8066		17160	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		76,217	0	4,763	48,656	129,636	129,636
20-8067		17161	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8068		17162	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		61,882	0	3,828	43,023	108,733	108,733
20-8069		17163	Correctional Officer III	FT	P	GC	Seward	100	14 N / O	12.0		89,390	0	5,698	53,860	148,948	148,948
20-8070		17164	Adult Probation Off I	FT	P	GP	Seward	100	14 E / F	12.0		50,514	2,074	0	37,125	89,713	89,713
20-8071		17165	Correctional Officer I	FT	P	GC	Seward	100	11 E / F	12.0		55,344	0	3,464	40,477	99,285	99,285
20-8072		17166	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		59,966	0	3,828	42,316	106,110	106,110
20-8073		17167	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,057	0	3,828	42,349	106,234	106,234
20-8076		17169	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,331	0	3,828	42,451	106,610	106,610
20-8077		17170	Correctional Officer II	FT	P	GC	Seward	100	13 E	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8079		17172	Correctional Officer II	FT	P	GC	Seward	100	13 K	12.0		74,504	0	4,763	48,024	127,291	127,291
20-8080		17173	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8081		17174	Office Assistant II	FT	A	GP	Seward	100	10 B / C	12.0		36,336	1,492	0	31,895	69,723	69,723
20-8082		17175	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		65,403	0	4,111	44,426	113,940	113,940
20-8083		17176	Correctional Officer IV	FT	P	GC	Seward	100	15 K / L	12.0		88,284	0	5,491	53,376	147,151	147,151
20-8084		17177	Correctional Officer IV	FT	P	GC	Seward	100	15 F	12.0		79,782	0	5,101	50,096	134,979	134,979
20-8085		17178	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		67,644	0	4,265	45,310	117,219	117,219
20-8086		17179	Correctional Officer III	FT	P	GC	Seward	100	14 O	12.0		92,462	0	5,912	55,072	153,446	153,446
20-8087		17180	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,605	0	3,828	42,552	106,985	106,985
20-8088		17181	Correctional Officer II	FT	P	GC	Seward	100	13 F	12.0		69,204	0	4,425	45,944	119,573	119,573
20-8090		17182	Correctional Officer III	FT	P	GC	Seward	100	14 O	12.0		92,462	0	5,912	55,072	153,446	153,446
20-8091		17183	Correctional Officer II	FT	P	GC	Seward	100	13 M / N	12.0		80,313	0	5,128	50,301	135,742	135,742
20-8092		17184	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		61,882	0	3,828	43,023	108,733	108,733
20-8093		17185	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8094		17186	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		74,932	0	4,763	48,182	127,877	127,877
20-8096		17188	Correctional Supervisor	FT	P	SS	Seward	100	18 K / L	12.0		93,844	0	0	53,449	147,293	147,293
20-8097		17189	Correctional Officer II	FT	P	GC	Seward	100	13 F / J	12.0		70,810	0	4,425	46,536	121,771	121,771
20-8098		17190	Correctional Officer II	FT	P	GC	Seward	100	13 N / O	12.0		84,515	0	5,320	51,922	141,757	141,757
20-8099		17191	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8100		17192	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		62,437	0	3,968	43,279	109,684	109,684
20-8101		17193	Correctional Officer II	FT	P	GC	Seward	100	13 L / M	12.0		77,892	0	4,942	49,340	132,174	132,174
20-8102		17194	Correctional Officer II	FT	P	GC	Seward	100	13 N	12.0		83,198	0	5,320	51,437	139,955	139,955
20-8103		17195	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8104		17196	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8105		17197	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,787	0	3,828	42,619	107,234	107,234
20-8106		17198	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0		54,181	0	3,464	40,048	97,693	97,693
20-8107		17199	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		61,335	0	3,828	42,821	107,984	107,984
20-8108		17200	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		68,580	0	4,265	45,655	118,500	118,500
20-8110		17202	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,787	0	3,828	42,619	107,234	107,234
20-8111		17203	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8112		17204	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		76,217	0	4,763	48,656	129,636	129,636
20-8113		17205	Correctional Officer I	FT	P	GC	Seward	100	11 E / F	12.0		55,034	0	3,464	40,362	98,860	98,860
20-8114		17206	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		60,970	0	3,828	42,686	107,484	107,484
20-8115		17207	Correctional Officer II	FT	P	GC	Seward	100	13 N / O	12.0		85,530	0	5,320	52,297	143,147	143,147
20-8116		17208	Correctional Officer II	FT	P	GC	Seward	100	13 O	12.0		86,308	0	5,519	52,657	144,484	144,484
20-8117		17209	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		76,003	0	4,763	48,577	129,343	129,343
20-8118		17210	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,148	0	3,828	42,383	106,359	106,359
20-8119		17211	Correctional Officer II	FT	P	GC	Seward	100	13 M / N	12.0		82,823	0	5,128	51,227	139,178	139,178
20-8120		17212	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		67,748	0	4,265	45,348	117,361	117,361
20-8121		17213	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8122		17214	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		74,825	0	4,763	48,142	127,730	127,730
20-8123		17215	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		62,902	0	3,968	43,451	110,321	110,321
20-8124		17216	Correctional Supervisor	FT	P	SS	Seward	100	18 L	12.0		96,739	0	0	54,517	151,256	151,256
20-8126		17217	Correctional Officer I	FT	P	GC	Seward	100	11 A / F	12.0		56,042	0	3,583	40,778	100,403	100,403
20-8127		17218	Correctional Officer IV	FT	P	GC	Seward	100	15 M / N	12.0		95,755	0	5,909	56,286	157,950	157,950
20-8128		17219	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		65,704	0	4,111	44,537	114,352	114,352
20-8130		17221	Criminal Justice Technician I	FT	A	GP	Seward	100	12 C	12.0		40,980	1,683	0	33,608	76,271	76,271
20-8131		17222	Correctional Officer IV	FT	P	GC	Seward	100	15 K / L	12.0		86,118	0	5,491	52,577	144,186	144,186

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8132		17223	Correctional Officer IV	FT	P	GC	Seward	100	15 P	12.0		103,215	0	6,600	59,293	169,108	169,108
20-8135		17226	Correctional Officer IV	FT	P	GC	Seward	100	15 J / K	12.0		84,317	0	5,292	51,839	141,448	141,448
20-8136		17227	Correctional Officer IV	FT	P	GC	Seward	100	15 J	12.0		82,760	0	5,292	51,265	139,317	139,317
20-8137		17228	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		65,904	0	4,111	44,611	114,626	114,626
20-8139		17230	Correctional Officer IV	FT	P	GC	Seward	100	15 E	12.0		76,891	0	4,916	48,961	130,768	130,768
20-8140		17231	Correctional Officer IV	FT	P	GC	Seward	100	15 K / L	12.0		88,687	0	5,491	53,525	147,703	147,703
20-8142		17233	Accounting Clerk	FT	A	GP	Seward	100	10 E / F	12.0		38,998	1,602	0	32,877	73,477	73,477
20-8146		17235	Adult Probation Off II	FT	P	GP	Seward	100	16 O / P	12.0		76,233	3,131	0	46,613	125,977	125,977
20-8147		17236	Adult Probation Off II	FT	P	GP	Seward	100	16 F / G	12.0		60,217	2,473	0	40,704	103,394	103,394
20-8151		17240	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51 F / J	12.0		69,838	0	0	44,150	113,988	113,988
20-8154		17242	Food Service Lead	FT	A	LL	Seward	1CC	56 C / D	12.0		46,664	0	0	35,601	82,265	82,265
20-8155		17243	Food Service Lead	FT	A	LL	Seward	1CC	56 F	12.0		50,763	0	0	37,113	87,876	87,876
20-8156		17244	Food Service Lead	FT	A	LL	Seward	1CC	56 E / F	12.0		49,238	0	0	36,550	85,788	85,788
20-8159		17246	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53 N / O	12.0		72,822	0	0	45,250	118,072	118,072
20-8160		17247	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53 O / P	12.0		74,792	0	0	45,977	120,769	120,769
20-8161		17248	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53 E / F	12.0		59,300	0	0	40,262	99,562	99,562
20-8162		17249	Office Assistant II	FT	A	GP	Seward	200	10 P	12.0		52,719	2,165	0	37,938	92,822	92,822
20-8163		17250	Administrative Assistant I	FT	A	GP	Seward	100	12 C / D	12.0		41,462	1,703	0	33,786	76,951	76,951
20-8165		17251	Correctional Officer III	FT	P	GC	Seward	100	14 E / F	12.0		73,798	0	4,569	47,692	126,059	126,059
20-8166		17252	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8168		17253	Correctional Officer II	FT	P	GC	Seward	100	13 M	12.0		80,198	0	5,128	50,259	135,585	135,585
20-8169		17254	Correctional Officer II	FT	P	GC	Seward	100	13 E / F	12.0		68,630	0	4,265	45,673	118,568	118,568
20-8170		17255	Criminal Justice Technician II	FT	A	GG	Seward	100	14 D / E	12.0		49,544	2,035	0	36,767	88,346	88,346
20-8172		17257	Adult Probation Off II	FT	P	GP	Seward	100	16 D / E	12.0		57,351	2,355	0	39,647	99,353	99,353
20-8174		17259	Food Service Lead	FT	A	LL	Seward	1CC	56 E / F	12.0		50,555	0	0	37,036	87,591	87,591
20-8178		17262	Correctional Officer II	FT	P	GC	Seward	100	13 F / J	12.0		70,181	0	4,425	46,304	120,910	120,910
20-8179		17263	Correctional Officer II	FT	P	GC	Seward	100	13 N / O	12.0		85,660	0	5,320	52,345	143,325	143,325
20-8181		17264	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		66,525	0	4,262	44,896	115,683	115,683
20-8182		17265	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0		57,882	0	3,583	41,457	102,922	102,922

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Spring Creek Correctional Center (722)
 RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8183	17266	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		61,335	0	3,828	42,821	107,984	107,984
20-8184	17267	Correctional Supervisor	FT	P	SS	Seward	100	18 M / N	12.0		102,869	0	0	56,779	159,648	159,648
20-8185	17268	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		76,937	0	4,763	48,921	130,621	130,621
20-8186	17269	Correctional Officer I	FT	P	GC	Seward	100	11 D / E	12.0		53,337	0	3,357	39,697	96,391	96,391
20-8187	17270	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		62,623	0	3,968	43,348	109,939	109,939
20-8188	17271	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8189	17272	Correctional Officer III	FT	P	GC	Seward	100	14 F	12.0		74,132	0	4,740	47,878	126,750	126,750
20-8190	17273	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		60,240	0	3,828	42,417	106,485	106,485
20-8192	17274	Correctional Officer II	FT	P	GC	Seward	100	13 K	12.0		74,504	0	4,763	48,024	127,291	127,291
20-8194	17275	Correctional Officer II	FT	P	GC	Seward	100	13 N	12.0		83,198	0	5,320	51,437	139,955	139,955
20-8195	17276	Correctional Officer II	FT	P	GC	Seward	100	13 B / C	12.0		61,061	0	3,828	42,720	107,609	107,609
20-8196	17277	Correctional Officer III	FT	P	GC	Seward	100	14 L	12.0		82,804	0	5,295	51,282	139,381	139,381
20-8197	17278	Correctional Officer II	FT	P	GC	Seward	100	13 K / L	12.0		76,110	0	4,763	48,616	129,489	129,489
20-8198	17279	Correctional Officer II	FT	P	GC	Seward	100	13 E	12.0		66,707	0	4,265	44,964	115,936	115,936
20-8199	17280	Correctional Officer II	FT	P	GC	Seward	100	13 D / E	12.0		61,061	0	3,828	42,720	107,609	107,609
20-8201	17281	Correctional Officer II	FT	P	GC	Seward	100	13 L / M	12.0		79,348	0	4,942	49,877	134,167	134,167
20-8202	17282	Correctional Officer II	FT	P	GC	Seward	100	13 P / Q	12.0		92,922	0	5,942	55,253	154,117	154,117
20-8203	17283	Correctional Officer I	FT	P	GC	Seward	100	11 E / F	12.0		55,732	0	3,464	40,620	99,816	99,816
20-8205	17285	Correctional Officer II	FT	P	GC	Seward	100	13 C / D	12.0		62,530	0	3,968	43,313	109,811	109,811
20-8206	17286	Correctional Officer I	FT	P	GC	Seward	100	11 D	12.0		52,494	0	3,357	39,386	95,237	95,237
20-8208	17287	Correctional Officer II	FT	P	GC	Seward	100	13 F / J	12.0		70,398	0	4,425	46,384	121,207	121,207
20-8223	17301	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16 E / F	12.0		59,252	2,433	0	40,348	102,033	102,033

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8224		17302	Adult Probation Off II	FT	P	GP	Seward	100	16 G	12.0		61,980	2,545	0	41,355	105,880	105,880
													Total Salary Costs:	11,432,544			
													Total COLA:	37,711			
													Total Premium Pay:	547,940			
													Total Benefits:	7,563,873			
													Total Pre-Vacancy:	19,582,068			
													Minus Vacancy Adjustment of 3.27%:	(640,968)			
													Total Post-Vacancy:	18,941,100			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	18,941,100			
Total Component Months:				2016.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	19,582,068	18,941,100	100.00%
Total PCN Funding:		19,582,068	18,941,100	100.00%

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Department of Corrections

Spring Creek Correctional Center

FY 2020 Organizational Structure

