

**State of Alaska
FY2022 Governor's Operating Budget**

**Department of Corrections
Spring Creek Correctional Center
Component Budget Summary**

Component: Spring Creek Correctional Center**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2020

Maintained safe and secure operations during the COVID-19 pandemic without sacrificing security or relaxing the commitment to public safety by implementing:

- Regular facility wide sanitization to prevent the spread of illness.
- Placed hand sanitizer around the facility for the use by staff and implemented procedures for the inmates to utilize hand sanitizer prior to each meal service.
- Provided all new inmates two cloth masks to utilize whenever outside of their housing cell.

Participated in the manufacturing of inmate made cloth masks for distribution to all Alaska DOC prisoners and employees; all regional jails and halfway houses; all SOA employees including the court system and children interacting with the Office of Children's Services; schools around the state; the Special Olympics; and several communities that requested assistance. The mask project has been a major factor in stopping the spread of COVID-19 in Alaska correctional facilities.

Provided evidence-based programming in the areas of education, parenting, and criminal thinking.

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

The Stop Pet Overpopulation Today (SPOT) program continues to grow and expand providing dog training and forever homes for shelter and surrendered dogs while simultaneously working to increase staff and prisoner wellness and morale. Spring Creek Correctional Center (SCCC) partnered with several dog rescues to temporarily foster and train dogs. The SPOT program is a fully self-sustaining program that continues to spend zero State dollars to operate but provides much needed community support and positivity.

A new Reentry manual has begun to be developed that will focus on streamlining course content, making continuing a class between transfers more manageable by breaking content into modules, as well as, addressing modern needs for reentrants such as assessing values, gaining necessary life skills and tackling employment needs.

Key Component Challenges

Provide meaningful contact with family and friends while visitation is suspended due to COVID-19.

Enhance telephonic access and develop video visitation for discovery review with attorneys while physical access is suspended due to COVID-19.

Staff and facilitate video court hearings while court movement is suspended due to COVID-19.

Recruit, hire and retain a workforce of well-trained officers to meet the challenge of facility standards and public protection.

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

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

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

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

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

Significant Changes in Results to be Delivered in FY2022

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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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2021 Management Plan	FY2022 Governor		
Full-time	169	169	Annual Salaries	11,742,274
Part-time	0	0	COLA	14,075
Nonpermanent	0	0	Premium Pay	567,973
			Annual Benefits	7,824,051
			<i>Less 1.73% Vacancy Factor</i>	<i>(347,673)</i>
			Lump Sum Premium Pay	300,000
Totals	169	169	Total Personal Services	20,100,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
Administrative Officer I	0	0	0	1	1
Adult Probation Officer I	0	0	0	1	1
Adult Probation Officer II	0	0	0	5	5
Adult Probation Officer III	0	0	0	1	1
Corr Super III	0	0	0	1	1
Correctional Officer I	0	0	0	24	24
Correctional Officer II	0	0	0	85	85
Correctional Officer III	0	0	0	6	6
Correctional Officer IV	0	0	0	10	10
Correctional Superintendent I	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Foreman	0	0	0	1	1
Food Service, Lead	0	0	0	6	6
M/Auto Adjrnj	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny I	0	0	0	1	1
Mts/Bfc Jrny II	0	0	0	1	1
Mts/EI Jrny II	0	0	0	2	2
Mts/Pb Jrny II	0	0	0	1	1
Office Assistant I	0	0	0	2	2
Office Assistant II	0	0	0	2	2
Stock & Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	169	169

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	20,577.6	20,023.8	20,023.8	20,086.8	20,100.7	13.9	0.1%
72000 Travel	61.0	62.5	62.5	62.5	62.5	0.0	0.0%
73000 Services	737.7	2,542.4	2,542.4	2,552.5	2,668.1	115.6	4.5%
74000 Commodities	1,620.6	1,535.7	1,535.7	1,539.7	1,539.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,996.9	24,164.4	24,164.4	24,241.5	24,371.0	129.5	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	6,041.1	6,041.1	6,041.1	0.0	-6,041.1	-100.0%
1004 Gen Fund (UGF)	22,996.9	18,123.3	18,123.3	18,200.4	24,371.0	6,170.6	33.9%
Unrestricted General (UGF)	22,996.9	24,164.4	24,164.4	24,241.5	24,371.0	129.5	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	168	168	168	169	169	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: 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		NP
										PFT	PPT	
***** Changes From FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
1001 CBR Fund		6,041.1										
1004 Gen Fund		18,123.3										
Subtotal		24,164.4	20,023.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Vacant Position (20-6124) from Institution Director's Office to Align Authority for Copying Inmate Mail												
	Trin	77.1	63.0	0.0	10.1	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		77.1										
Transfer and utilize long-term vacant position (20-6124) and authority to the maximum prison Spring Creek Correctional Center located in Seward to support the inmate mail photocopying program. Resources are being redirected to assist with the costs of copying incoming inmate mail in efforts to reduce contraband. Incoming inmate mail is a regular source of contraband. While all mail, except privileged attorney mail, is already opened by prison staff, contraband still gets into the facility through the mail. The best way to combat this problem is to photocopy incoming inmate mail and only distribute the copies.												
Subtotal		24,241.5	20,086.8	62.5	2,552.5	1,539.7	0.0	0.0	0.0	169	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$13.9												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	103.0	0.0	0.0	103.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.0										
Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.												
\$1,532.5 of general fund contractual services authorization is reallocated as follows:												
(\$1,532.5) Information Technology MIS												
\$5.2 Recruitment and Retention												
\$8.3 Office of the Commissioner												
\$33.4 Administrative Services												

Change Record Detail - Multiple Scenarios with Descriptions
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
\$6.2 Research and Records												
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

\$153.2 of general fund contractual services authorization is reallocated as follows:

Change Record Detail - Multiple Scenarios with Descriptions
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		NP
										PFT	PPT	
(\$153.2) Administrative Services												
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-6,041.1											
1004 Gen Fund	6,041.1											

Change Record Detail - Multiple Scenarios with Descriptions
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
	Totals	24,371.0	20,100.7	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		61.0	62.5	62.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			61.0	62.5	62.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	49.7	50.0	50.0
2005	Moving Costs	New employee relocation/moving expenses.	11.3	12.5	12.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		737.7	2,552.5	2,668.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			737.7	2,552.5	2,668.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.3	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	2.6	30.0	30.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	31.0	45.0	45.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	3.2	3.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.7	25.0	25.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	46.3	30.0	50.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			737.7	2,552.5	2,668.1
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.	29.5	45.1	45.1
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, and training.	179.5	2,015.5	2,046.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
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.	108.6	52.7	155.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	0.0	52.3	0.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	1.1	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	123.9	119.3	131.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	34.5	30.8	34.8
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.	9.5	9.0	9.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	1.1	1.0	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				737.7	2,552.5	2,668.1
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.1	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	3.2	3.7	3.7
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	63.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	77.3	82.7	80.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities	1,620.6	1,539.7	1,539.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			1,620.6	1,539.7	1,539.7

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.	140.4	64.3	64.3
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,246.4	1,254.3	1,254.3
4003	Scientific and Medical	Scientific and medical cost.	4.3	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	74.7	51.0	51.0
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.	131.4	136.1	136.1
4020	Equipment Fuel	Other equipment fuel.	23.4	29.0	29.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	425.6	354.8	419.9
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Administration	282.1	269.1	336.4
With Department of Public Safety	1.1	1.0	1.5
With Department of Health and Social Services	0.1	0.1	0.1
With Department of Corrections	63.1	0.0	0.0
With Department of Transportation/Public Facilities	77.3	82.7	80.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
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.	108.6	52.7	155.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	0.0	52.3	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	1.1	1.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	123.9	119.3	131.9
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	34.5	30.8	34.8
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.	9.5	9.0	9.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.1	1.0	1.5

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.1	0.1	0.1
3035 Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	3.2	3.7	3.7
3036 Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	63.1	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	77.3	82.7	80.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
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
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16D / E	12.0		59,849	825	0	41,401	102,075	102,075
20-5243	Adult Probation Officer II	FT	P	GP	Seward	100	16G / J	12.0		65,039	896	0	43,362	109,297	109,297
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		39,234	541	0	33,613	73,388	73,388
20-6124	Office Assistant I	FT	A	GP	Seward	100	8B / C	12.0		32,926	454	0	31,230	64,610	64,610
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		44,899	0	0	35,649	80,548	80,548
20-8001	Corr Super III	FT	P	SS	Seward	100	22D / E	12.0		93,902	0	0	54,306	148,208	148,208
20-8002	Adult Probation Officer III	FT	P	SS	Seward	100	18J / K	12.0		78,865	0	0	48,625	127,490	127,490
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50P	12.0		91,856	0	0	53,389	145,245	145,245
20-8004	Mts/Pb Jrny II	FT	A	LL	Seward	1CC	51F / J	12.0		70,044	0	0	45,149	115,193	115,193
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53M	12.0		69,521	0	0	44,951	114,472	114,472
20-8006	Mts/EI Jrny II	FT	A	LL	Seward	1CC	51C / D	12.0		63,594	0	0	42,712	106,306	106,306
20-8007	Office Assistant I	FT	A	GP	Seward	100	8K	12.0		40,658	560	0	34,151	75,369	75,369
20-8008	Correctional Superintendent I	FT	P	SS	Seward	100	19K / L	12.0		97,860	0	0	55,802	153,662	153,662
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17K	12.0		77,834	0	0	48,236	126,070	126,070
20-8010	Mts/EI Jrny II	FT	A	LL	Seward	1CC	51B / C	12.0		61,010	0	0	41,736	102,746	102,746
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16P	12.0		87,450	0	0	51,869	139,319	139,319
20-8012	Supply Technician II	FT	A	GP	Seward	100	12M / N	12.0		56,206	774	0	40,025	97,005	97,005
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53K / L	12.0		66,500	0	0	43,810	110,310	110,310
20-8015	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		55,656	767	0	39,817	96,240	96,240
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56J	12.0		52,593	0	0	38,556	91,149	91,149
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,023	0	4,121	44,905	114,049	114,049
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		80,767	0	5,165	51,247	137,179	137,179
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		67,851	0	4,272	46,030	118,153	118,153
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,708	0	4,121	44,786	113,615	113,615
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,817	0	4,272	45,640	116,729	116,729
20-8026	Correctional Officer I	FT	P	GC	Seward	100	11J	12.0		62,568	0	4,001	43,932	110,501	110,501
20-8027	Correctional Supervisor	FT	P	SS	Seward	100	18L / M	12.0		98,149	0	0	55,911	154,060	154,060
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8031	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		58,320	0	3,729	42,224	104,273	104,273
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		68,349	0	4,272	46,218	118,839	118,839
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		80,767	0	5,165	51,247	137,179	137,179
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		72,932	0	4,592	48,071	125,595	125,595
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	0	5,358	52,462	141,609	141,609
20-8038	Correctional Officer IV	FT	P	GC	Seward	100	15C / D	12.0		79,293	0	4,920	50,598	134,811	134,811
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8041	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
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
20-8043	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,681	0	3,987	44,347	112,015	112,015
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	0	4,623	47,849	124,786	124,786
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,628	0	3,987	44,327	111,942	111,942
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13B / B	12.0		64,326	0	4,001	44,596	112,923	112,923
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	0	4,623	47,849	124,786	124,786
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		68,030	0	4,272	46,098	118,400	118,400
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	0	5,358	52,462	141,609	141,609
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	0	5,358	52,462	141,609	141,609
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,729	0	3,613	41,579	101,921	101,921
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,349	0	3,987	43,844	110,180	110,180
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8057	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,941	0	3,613	41,660	102,214	102,214
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,532	0	3,870	43,113	107,515	107,515
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		86,308	0	5,519	53,475	145,302	145,302
20-8060	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,984	0	3,745	42,481	105,210	105,210
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		75,029	0	4,797	48,941	128,767	128,767
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		62,092	0	3,870	43,703	109,665	109,665
20-8065	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		67,374	0	4,272	45,850	117,496	117,496
20-8066	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,751	0	3,613	41,588	101,952	101,952
20-8067	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		67,792	0	4,272	46,008	118,072	118,072
20-8069	Correctional Officer III	FT	P	GC	Seward	100	14N	12.0		93,141	0	5,956	56,221	155,318	155,318
20-8070	Adult Probation Officer I	FT	P	GP	Seward	100	14G / J	12.0		56,921	784	0	40,295	98,000	98,000
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		67,095	0	4,272	45,745	117,112	117,112
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8073	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		57,684	0	3,613	41,940	103,237	103,237
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,855	0	4,001	44,418	112,274	112,274
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		71,810	0	4,592	47,647	124,049	124,049
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		81,792	0	5,128	51,621	138,541	138,541
20-8080	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		58,569	0	3,729	42,318	104,616	104,616
20-8081	Office Assistant II	FT	A	GP	Seward	100	10F / G	12.0		41,450	571	0	34,450	76,471	76,471
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		73,022	0	4,592	48,105	125,719	125,719
20-8083	Correctional Officer IV	FT	P	GC	Seward	100	15O	12.0		103,959	0	6,648	60,570	171,177	171,177
20-8084	Correctional Officer IV	FT	P	GC	Seward	100	15F / J	12.0		80,846	0	5,100	51,253	137,199	137,199
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
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
20-8086	Correctional Officer III	FT	P	GC	Seward	100	14O	12.0		96,645	0	6,180	57,630	160,455	160,455
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		64,014	0	3,987	44,473	112,474	112,474
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	0	4,623	47,849	124,786	124,786
20-8090	Correctional Officer III	FT	P	GC	Seward	100	14C / D	12.0		69,901	0	4,459	46,875	121,235	121,235
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8092	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,054	0	4,148	45,305	115,507	115,507
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8096	Correctional Supervisor	FT	P	SS	Seward	100	18D / E	12.0		72,883	0	0	46,365	119,248	119,248
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		77,307	0	4,943	49,856	132,106	132,106
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		92,900	0	5,940	56,124	154,964	154,964
20-8099	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		69,551	0	4,425	46,730	120,706	120,706
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		66,634	0	4,269	45,569	116,472	116,472
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	0	5,358	52,462	141,609	141,609
20-8104	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		64,248	0	4,001	44,567	112,816	112,816
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		67,115	0	4,272	45,752	117,139	117,139
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8110	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		64,232	0	4,001	44,561	112,794	112,794
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		83,789	0	5,358	52,462	141,609	141,609
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		64,326	0	4,001	44,596	112,923	112,923
20-8114	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		57,441	0	3,613	41,848	102,902	102,902
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,364	0	3,987	44,605	112,956	112,956
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,204	0	4,425	46,599	120,228	120,228
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,592	0	3,870	43,514	108,976	108,976
20-8119	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,835	0	3,613	41,620	102,068	102,068
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		82,970	0	5,316	52,137	140,423	140,423
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		70,073	0	4,425	46,928	121,426	121,426
20-8124	Correctional Supervisor	FT	P	SS	Seward	100	18M / N	12.0		99,372	0	0	56,373	155,745	155,745
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		68,428	0	4,272	46,248	118,948	118,948
20-8127	Correctional Officer IV	FT	P	GC	Seward	100	15L	12.0		95,900	0	6,133	57,330	159,363	159,363

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
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
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,792	0	4,121	45,195	115,108	115,108
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12C / D	12.0		42,907	591	0	35,001	78,499	78,499
20-8131	Correctional Officer IV	FT	P	GC	Seward	100	15K / L	12.0		86,118	0	5,491	53,392	145,001	145,001
20-8132	Correctional Officer IV	FT	P	GC	Seward	100	15P	12.0		103,215	0	6,600	60,270	170,085	170,085
20-8135	Correctional Officer IV	FT	P	GC	Seward	100	15K	12.0		89,724	0	5,738	54,848	150,310	150,310
20-8136	Correctional Officer IV	FT	P	GC	Seward	100	15J	12.0		86,483	0	5,530	53,545	145,558	145,558
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		73,539	0	4,592	48,300	126,431	126,431
20-8139	Correctional Officer IV	FT	P	GC	Seward	100	15F	12.0		85,870	0	5,491	53,298	144,659	144,659
20-8140	Correctional Officer IV	FT	P	GC	Seward	100	15J	12.0		86,483	0	5,530	53,545	145,558	145,558
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10G	12.0		42,627	587	0	34,895	78,109	78,109
20-8146	Adult Probation Officer II	FT	P	GP	Seward	100	16P / Q	12.0		81,887	1,128	0	49,727	132,742	132,742
20-8147	Adult Probation Officer II	FT	P	GP	Seward	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-8151	Mts/Bfc Jrny II	FT	A	LL	Seward	1CC	51E / F	12.0		66,128	0	0	43,669	109,797	109,797
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56D / E	12.0		47,765	0	0	36,732	84,497	84,497
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56J	12.0		52,593	0	0	38,556	91,149	91,149
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		45,834	0	0	36,002	81,836	81,836
20-8159	Stock & Parts Services IV	FT	A	LL	Seward	1CC	53O / P	12.0		75,473	0	0	47,200	122,673	122,673
20-8160	M/Auto Adjrmny	FT	A	LL	Seward	1CC	53C / D	12.0		55,473	0	0	39,644	95,117	95,117
20-8161	Mts/Bfc Jrny I	FT	A	LL	Seward	1CC	53B / C	12.0		53,654	0	0	38,957	92,611	92,611
20-8162	Office Assistant II	FT	A	GP	Seward	200	10P	12.0		54,308	748	0	39,308	94,364	94,364
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12E / F	12.0		45,557	628	0	36,002	82,187	82,187
20-8165	Correctional Officer III	FT	P	GC	Seward	100	14C / D	12.0		74,037	0	4,593	48,489	127,119	127,119
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,577	0	3,870	43,508	108,955	108,955
20-8168	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		57,047	0	3,613	41,700	102,360	102,360
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8170	Criminal Justice Technician II	FT	A	GP	Seward	100	14F / G	12.0		55,295	762	0	39,681	95,738	95,738
20-8172	Adult Probation Officer II	FT	P	GP	Seward	100	16F / G	12.0		63,960	881	0	42,954	107,795	107,795
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56F / J	12.0		52,364	0	0	38,469	90,833	90,833
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		75,454	0	4,763	49,088	129,305	129,305
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		92,900	0	5,940	56,124	154,964	154,964
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		74,279	0	4,592	48,580	127,451	127,451
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,789	0	3,870	43,588	109,247	109,247
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,452	0	4,121	44,689	113,262	113,262
20-8184	Correctional Supervisor	FT	P	SS	Seward	100	18M	12.0		104,166	0	0	58,184	162,350	162,350
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,592	0	3,870	43,514	108,976	108,976
20-8187	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		69,105	0	4,272	46,504	119,881	119,881

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
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
20-8188	Correctional Officer I	FT	P	GC	Seward	100	11E / F	12.0		59,748	0	3,729	42,764	106,241	106,241
20-8189	Correctional Officer III	FT	P	GC	Seward	100	14F	12.0		77,482	0	4,954	49,927	132,363	132,363
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		63,651	0	4,001	44,341	111,993	111,993
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		77,855	0	4,978	50,077	132,910	132,910
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		86,943	0	5,560	53,730	146,233	146,233
20-8195	Correctional Officer I	FT	P	GC	Seward	100	11F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8196	Correctional Officer III	FT	P	GC	Seward	100	14L	12.0		86,527	0	5,533	53,563	145,623	145,623
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		83,198	0	5,320	52,224	140,742	140,742
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		74,504	0	4,763	48,729	127,996	127,996
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		61,637	0	3,870	43,531	109,038	109,038
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		60,147	0	3,853	42,961	106,961	106,961
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13Q	12.0		97,083	0	6,208	57,806	161,097	161,097
20-8203	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		60,313	0	3,856	43,025	107,194	107,194
20-8205	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,805	0	3,613	41,608	102,026	102,026
20-8206	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,669	0	3,613	41,557	101,839	101,839
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		72,314	0	4,623	47,849	124,786	124,786
20-8223	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		55,439	764	0	39,735	95,938	95,938
20-8224	Adult Probation Officer II	FT	P	GP	Seward	100	16J	12.0		67,139	925	0	44,155	112,219	112,219

Total Positions		New	Deleted	Total Salary Costs:	11,742,274
Full Time Positions:	169	0	0	Total COLA:	14,075
Part Time Positions:	0	0	0	Total Premium Pay:	567,973
Non Permanent Positions:	0	0	0	Total Benefits:	7,824,051
Positions in Component:	169	0	0	Total Pre-Vacancy:	20,148,373
				Minus Vacancy Adjustment of 1.73%:	(347,673)
				Total Post-Vacancy:	19,800,700
Total Component Months:	2,028.0			Plus Lump Sum Premium Pay:	300,000
				Personal Services Line 100:	20,100,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	20,148,373	19,800,700	100.00%
Total PCN Funding:	20,148,373	19,800,700	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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	300,000	100.00%
Total Lump Sum Funding:	300,000	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

Spring Creek Correctional Center

FY 2022 Organizational Structure

