

State of Alaska FY2024 Governor's Operating Budget

Department of Corrections Palmer Correctional Center Component Budget Summary

Component: Palmer Correctional Center

Contribution to Department's Mission

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2022

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

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

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

Fully opened Palmer Correctional Complex (PCC) adding 514 beds (338 medium, 176 minimum), significantly enhancing our ability to manage the statewide prisoner population. Filling PCC's beds has allowed the division to manage the statewide prisoner population more effectively and lower the counts at every other facility. PCC is at 89% capacity as of 10/28/2022.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 2,661 staff training hours through September 30, 2022.

Key Component Challenges

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

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

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

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.

Maintain the Electronic Monitoring program while assuring public safety.

Transportation and medical costs continue to rise making it more difficult to assure appropriate offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2024

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	106	106	Annual Salaries	7,875,223
Part-time	0	0	COLA	65,625
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,346,592
			Less 4.21% Vacancy Factor	(559,440)
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	12,728,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	1	1
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 2	0	0	0	5	5
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	9	9
Correctional Officer 2	0	0	0	53	53
Correctional Officer 3	0	0	0	3	3
Correctional Officer 4	0	0	0	9	9
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 2	0	0	0	1	1
Correctional Supervisor	0	0	0	1	1
Criminal Justice Technician 2	0	0	0	1	1
Educ Coord	0	0	0	2	2
Food Service Supervisor	0	0	0	1	1
Food Service, Lead	0	0	0	3	3
Mail Services Courier	0	0	0	1	1
Mechanic, Automotive, Journey	0	0	0	1	1
Mlt Jrny	0	0	0	1	1
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	1	1
Mts/Eu Jrny 1	0	0	0	1	1
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 2	0	0	0	3	3
Stock & Parts Services 1	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	106	106

Component Detail All Funds
Department of Corrections

Component: Palmer Correctional Center (712)
RDU: Population Management (550)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	8,735.4	12,042.7	12,042.7	12,042.7	12,728.0	685.3	5.7%
72000 Travel	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	696.6	1,098.7	1,133.8	1,133.8	1,200.8	67.0	5.9%
74000 Commodities	1,901.5	3,634.7	3,634.7	3,634.7	3,817.5	182.8	5.0%
75000 Capital Outlay	52.7	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	11,386.8	16,776.1	16,811.2	16,811.2	17,746.3	935.1	5.6%
Fund Sources:							
1004 Gen Fund (UGF)	1,901.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	217.7	217.7	100.0%
1271 ARPA Rev R (UGF)	9,485.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	11,386.8	16,776.1	16,811.2	16,811.2	17,528.6	717.4	4.3%
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	217.7	217.7	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	106	106	106	106	106	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: Palmer Correctional Center (712)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	16,776.1	12,042.7	0.0	1,098.7	3,634.7	0.0	0.0	0.0	106	0	0
1004 Gen Fund		16,776.1										
Align Authority for Agency-wide Addition												
	Unalloc	35.1	0.0	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	Subtotal	16,811.2	12,042.7	0.0	1,133.8	3,634.7	0.0	0.0	0.0	106	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer from Goose Creek Correctional Center to Meet Personal Services Costs												
	Trin	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										
Transfer authority to Palmer Correctional Center to meet anticipated personal services costs. Increased personal services costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs.												
Transfer from Physical Health Care to Meet Projected Costs												
	Trin	32.1	0.0	0.0	0.0	32.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.1										
Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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

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

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

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

FY2024 PERS Rate Adjustment

1004 Gen Fund	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 PERS rate adjustment to 25.10%: \$22.8

FY2024 Salary and Health Insurance Increases

1004 Gen Fund	SalAdj	162.5	162.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 Salary and Health Insurance Increases: \$162.5 FY2024 GGU cost of living increase 2.5%: \$27.1

FY2024 LTC cost of living increase 3.25%: \$28.1

FY2024 SU cost of living increase 1%: \$6.0

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$97.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.0

FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.1

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Palmer Correctional Center (712)
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
Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account												
1171 PFD Crim	Inc	217.7	0.0	0.0	67.0	150.7	0.0	0.0	0.0	0	0	0
Align authority with the statutory distribution of the balance in the Restorative Justice Account. The Restorative Justice Account is created as a separate account in the dividend fund. The state shall transfer from the dividend fund to the restorative justice account each fiscal year an amount equal to the amount that would have been paid during the previous fiscal year to individuals who were ineligible to receive dividends under AS 43.23.005(d) if they had been eligible. The amount for dividends that would have been paid this year to individuals who were sentenced or incarcerated under AS 43.23.005(d) and would have otherwise been eligible is \$25,109,464.00. This funding is distributed in the budget in accordance with AS 43.23.048(b).												
Totals		17,746.3	12,728.0	0.0	1,200.8	3,817.5	0.0	0.0	0.0	106	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.6	0.0	0.0
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	0.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		696.6	1,133.8	1,200.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			696.6	1,133.8	1,200.8
3000	Education Services	Miscellaneous Education	0.2	0.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	4.4	0.0	5.0
3003	Information Technology	Information Technology	2.5	0.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	27.5	35.0	28.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.1	0.0	5.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	0.0	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	83.6	15.0	85.0
3010	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	22.1	36.4	23.0
3011	Other Services	Professional services such as: costs related to security, required maintenance for pest control, fire	161.3	647.7	576.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				696.6	1,133.8	1,200.8
			inspections, elevators, firearms, drug testing, and training.			
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.7	10.0	10.0
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Conservation and Environmental services; permits and inspections.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	165.0	215.1	215.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	62.4	79.2	79.2
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.	11.9	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	1.2	1.2
3029	Inter-Agency Education/Training		Certification and Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.3	5.0	5.0
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	146.5	75.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		1,901.5	3,634.7	3,817.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,901.5	3,634.7	3,817.5
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.	642.4	30.0	149.8
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.0	75.0	75.0
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.	431.0	2,575.0	2,424.3
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	2.8	0.0	3.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	111.0	875.0	800.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	658.4	79.7	305.4

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			1,901.5	3,634.7	3,817.5
		signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.			
4020	Equipment Fuel	Other equipment fuel.	55.9	0.0	60.0

Line Item Detail (1676)
Department of Corrections
Capital Outlay

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		52.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			52.7	0.0	0.0
5002	Structures and Infrastructure	Repair, maintenance, renovations and construction to bring the facility operational.	52.7	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				390.8	399.7	474.7
			With Department of Environmental Conservation	1.7	10.0	10.0
			With Department of Health & Social Services	0.2	0.0	0.0
			With Department of Administration	240.3	314.7	314.7
			With Department of Public Safety	0.1	0.0	0.0
			With Department of Military and Veterans' Affairs	2.0	0.0	0.0
			With Department of Transportation/Public Facilities	146.5	75.0	150.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.7	10.0	10.0
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide	Conservation and Environmental services; permits and inspections.	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	165.0	215.1	215.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	62.4	79.2	79.2
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.	11.9	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.7	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.3	5.0	5.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	146.5	75.0	150.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Palmer Correctional Center (712)
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
20-5676	Correctional Superintendent 2	FT	P	SS	Palmer	L00	21J / K	12.0		101,149	1,413	0	61,829	164,391	164,391
20-5677	Correctional Superintendent 1	FT	P	SS	Palmer	99	19J	12.0		91,478	1,278	0	57,989	150,745	150,745
20-5678	Administrative Officer 1	FT	A	SS	Palmer	100	17C / D	12.0		68,512	957	0	48,872	118,341	118,341
20-5679	Administrative Assistant 1	FT	A	GP	Palmer	100	12C / D	12.0		45,735	1,597	0	37,155	84,487	84,487
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	500	12.0		90,463	4,107	0	55,186	149,756	149,756
20-5681	Mlt Jrny	FT	A	LL	Palmer	1BB	53M	12.0		70,727	3,211	0	47,351	121,289	121,289
20-5683	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		91,739	0	0	57,949	149,688	149,688
20-5684	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5685	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		79,169	0	0	52,959	132,128	132,128
20-5686	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		88,901	0	0	56,822	145,723	145,723
20-5687	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		82,919	0	0	54,447	137,366	137,366
20-5688	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		85,235	0	0	55,367	140,602	140,602
20-5689	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		85,235	0	0	55,367	140,602	140,602
20-5690	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,367	0	0	53,037	132,404	132,404
20-5691	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		85,235	0	0	55,367	140,602	140,602
20-5692	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		91,739	0	0	57,949	149,688	149,688
20-5693	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		73,672	0	0	50,776	124,448	124,448
20-5694	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		88,432	0	0	56,636	145,068	145,068
20-5695	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,489	0	0	51,498	126,987	126,987
20-5696	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5697	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5698	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5699	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		81,998	0	0	54,082	136,080	136,080
20-5700	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5701	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,938	0	0	53,264	133,202	133,202
20-5702	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		81,179	0	0	53,757	134,936	134,936
20-5703	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		79,169	0	0	52,959	132,128	132,128
20-5704	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		89,121	0	0	56,910	146,031	146,031
20-5705	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		100,752	0	0	61,527	162,279	162,279
20-5706	Correctional Officer 3	FT	P	GC	Palmer	100	14E / F	12.0		81,753	0	0	53,985	135,738	135,738
20-5707	Correctional Officer 3	FT	P	GC	Palmer	100	14E / F	12.0		81,753	0	0	53,985	135,738	135,738
20-5708	Correctional Officer 3	FT	P	GC	Palmer	100	14F / J	12.0		83,107	0	0	54,522	137,629	137,629
20-5709	Correctional Officer 4	FT	P	GC	Palmer	100	15F	12.0		85,870	0	0	55,619	141,489	141,489
20-5710	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5711	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5712	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5713	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Palmer Correctional Center (712)
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
20-5714	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5715	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5716	Correctional Officer 4	FT	P	GC	Palmer	100	15E / F	12.0		87,929	0	0	56,436	144,365	144,365
20-5717	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		102,863	0	0	62,365	165,228	165,228
20-5722	Correctional Supervisor	FT	P	SS	Palmer	99	18A	12.0		66,102	923	0	47,915	114,940	114,940
20-5723	Stock & Parts Services 1	FT	A	LL	Palmer	1BB	57C / D	12.0		44,390	2,015	0	36,895	83,300	83,300
20-5724	Mts/EI Jrny 2	FT	A	LL	Palmer	1BB	51C / D	12.0		62,685	2,846	0	44,159	109,690	109,690
20-5725	Mts/Pb Jrny 2	FT	A	LL	Palmer	1BB	51D / E	12.0		65,726	2,984	0	45,366	114,076	114,076
20-5726	Food Service Supervisor	FT	A	SS	Palmer	100	16C / D	12.0		61,932	865	0	46,260	109,057	109,057
20-5727	Food Service, Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		49,429	2,244	0	38,896	90,569	90,569
20-5728	Food Service, Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		48,881	2,219	0	38,678	89,778	89,778
20-5729	Food Service, Lead	FT	A	LL	Palmer	1BB	56D / E	12.0		48,881	2,219	0	38,678	89,778	89,778
20-5730	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		41,028	1,433	0	35,287	77,748	77,748
20-5731	Office Assistant 2	FT	A	GP	Palmer	100	10G	12.0		44,343	1,549	0	36,603	82,495	82,495
20-5732	Vocational Instructor	FT	A	GP	Palmer	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5733	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5734	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5735	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		80,186	0	0	53,362	133,548	133,548
20-5736	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		68,546	0	0	48,741	117,287	117,287
20-5737	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,206	0	0	54,958	139,164	139,164
20-5738	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5739	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		76,300	0	0	51,820	128,120	128,120
20-5740	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		80,683	0	0	53,560	134,243	134,243
20-5741	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5742	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,993	0	0	51,698	127,691	127,691
20-5743	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		76,300	0	0	51,820	128,120	128,120
20-5744	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,862	0	0	51,646	127,508	127,508
20-5745	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		74,504	0	0	51,107	125,611	125,611
20-5746	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		76,897	0	0	52,057	128,954	128,954
20-5747	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,367	0	0	53,037	132,404	132,404
20-5748	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,466	0	0	53,077	132,543	132,543
20-5749	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5750	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5751	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,927	0	0	51,672	127,599	127,599
20-5752	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5753	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5754	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5755	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Palmer Correctional Center (712)
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
20-5756	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5757	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		81,874	0	0	54,033	135,907	135,907
20-5758	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,466	0	0	53,077	132,543	132,543
20-5759	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		77,256	0	0	52,199	129,455	129,455
20-5760	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		79,715	0	0	53,175	132,890	132,890
20-5761	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		89,066	0	0	56,888	145,954	145,954
20-5762	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		86,308	0	0	55,793	142,101	142,101
20-5763	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,993	0	0	51,698	127,691	127,691
20-5764	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		82,147	0	0	54,141	136,288	136,288
20-5765	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		74,504	0	0	51,107	125,611	125,611
20-5766	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		64,298	0	0	47,055	111,353	111,353
20-5767	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		60,814	2,124	0	43,142	106,080	106,080
20-5768	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-5769	Adult Probation Officer 2	FT	P	GP	Palmer	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5770	Adult Probation Officer 2	FT	P	GP	Palmer	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5771	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J / K	12.0		70,395	2,459	0	46,945	119,799	119,799
20-5772	Adult Probation Officer 3	FT	P	SS	Palmer	100	18J	12.0		81,266	1,135	0	53,935	136,336	136,336
20-5773	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		74,591	0	0	51,141	125,732	125,732
20-5774	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		75,752	0	0	51,602	127,354	127,354
20-5775	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		76,300	0	0	51,820	128,120	128,120
20-5776	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		74,526	0	0	51,115	125,641	125,641
20-5777	Correctional Officer 2	FT	P	GC	Palmer	100	13E / F	12.0		74,570	0	0	51,133	125,703	125,703
20-5778	Mechanic, Automotive, Journey	FT	A	LL	Palmer	1BB	54E / F	12.0		55,827	2,535	0	41,436	99,798	99,798
20-5779	Educ Coord	FT	A	GP	Palmer	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5780	Educ Coord	FT	A	GP	Palmer	100	16E / F	12.0		64,896	2,266	0	44,762	111,924	111,924
20-5781	Mts/Eu Jrny 1	FT	A	LL	Palmer	1BB	53D / E	12.0		58,135	2,639	0	42,352	103,126	103,126
20-5782	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53K / L	12.0		66,589	3,023	0	45,708	115,320	115,320
20-5783	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14D / E	12.0		53,381	1,864	0	40,191	95,436	95,436
20-5784	Office Assistant 2	FT	A	GP	Palmer	100	10D / E	12.0		41,028	1,433	0	35,287	77,748	77,748
20-5785	Mail Services Courier	FT	A	GP	Palmer	100	9D / E	12.0		38,688	1,351	0	34,358	74,397	74,397
20-5786	Office Assistant 2	FT	A	GP	Palmer	100	10D / E	12.0		41,028	1,433	0	35,287	77,748	77,748

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
Component: Palmer Correctional Center (712)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,875,223
														Total COLA:	65,625
	Full Time Positions:	106	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	5,346,592
	Non Permanent Positions:	0	0	0											
	Positions in Component:	106	0	0											
	Total Component Months:	1,272.0													
														Total Pre-Vacancy:	13,287,440
														Minus Vacancy Adjustment of 4.21%:	(559,440)
														Total Post-Vacancy:	12,728,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	12,728,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,287,440	12,728,000	100.00%
Total PCN Funding:	13,287,440	12,728,000	100.00%

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Department of Corrections Palmer Correctional Center FY 2024 Organizational Structure

