

# **State of Alaska FY2024 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 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 through education and proactive procedures to address enhanced safety and compliance.

Implemented a 90-day Temporary Duty Assignment (TDY) program for all new correctional officers due to the high number of vacant positions.

Provided training to staff in the areas of fire, life, safety and institutional protocols. Completed a total of 2,419 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.

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 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)

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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	169	169	Annual Salaries	12,515,879
Part-time	0	0	COLA	91,995
Nonpermanent	0	0	Premium Pay	595,855
			Annual Benefits	8,760,846
			<i>Less 2.10% Vacancy Factor</i>	<i>(461,275)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>169</b>	<b>169</b>	<b>Total Personal Services</b>	<b>21,503,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 1	0	0	0	1	1
Administrative Officer 1	0	0	0	1	1
Adult Probation Officer 1	0	0	0	3	3
Adult Probation Officer 2	0	0	0	3	3
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	50	50
Correctional Officer 2	0	0	0	59	59
Correctional Officer 3	0	0	0	6	6
Correctional Officer 4	0	0	0	10	10
Correctional Superintendent 1	0	0	0	1	1
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	4	4
Criminal Justice Technician 2	0	0	0	2	2
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 1	0	0	0	1	1
Mts/Bfc Jrny 2	0	0	0	1	1
Mts/EI Jrny 2	0	0	0	2	2
Mts/Pb Jrny 2	0	0	0	1	1
Office Assistant 1	0	0	0	2	2
Office Assistant 2	0	0	0	2	2
Stock & Parts Services 4	0	0	0	1	1
Supply Technician 2	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>169</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	21,570.2	21,190.5	21,190.5	20,988.8	21,503.3	514.5	2.5%
72000 Travel	56.8	62.5	62.5	62.5	62.5	0.0	0.0%
73000 Services	1,013.7	2,668.1	2,723.7	2,723.7	2,804.7	81.0	3.0%
74000 Commodities	1,720.2	1,539.7	1,539.7	1,539.7	1,705.0	165.3	10.7%
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%
<b>Totals</b>	<b>24,360.9</b>	<b>25,460.8</b>	<b>25,516.4</b>	<b>25,314.7</b>	<b>26,075.5</b>	<b>760.8</b>	<b>3.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	4,360.9	25,460.8	25,516.4	25,314.7	25,703.4	388.7	1.5%
1171 PFD Crim (Other)	0.0	0.0	0.0	0.0	372.1	372.1	100.0%
1271 ARPA Rev R (UGF)	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>24,360.9</b>	<b>25,460.8</b>	<b>25,516.4</b>	<b>25,314.7</b>	<b>25,703.4</b>	<b>388.7</b>	<b>1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>372.1</b>	<b>372.1</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	169	169	169	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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	25,460.8	21,190.5	62.5	2,668.1	1,539.7	0.0	0.0	0.0	169	0	0
1004 Gen Fund		25,460.8										
<b>Align Authority for Agency-wide Addition</b>												
	Unalloc	55.6	0.0	0.0	55.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										

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

<b>Subtotal</b>	<b>25,516.4</b>	<b>21,190.5</b>	<b>62.5</b>	<b>2,723.7</b>	<b>1,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
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<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority Within Population Management Appropriation to Meet Projected Costs</b>												
	Trout	-201.7	-201.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-201.7										

Realign personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain a consistent and appropriate vacancy factor throughout the following components:

- \$41.6 Correctional Academy
- (\$126.3) Anchorage Correctional Complex
- \$120.9 Anvil Mountain Correctional Center
- (\$72.3) Hiland Mountain Correctional Center
- \$119.5 Fairbanks Correctional Center
- \$616.5 Goose Creek Correctional Center
- (\$97.6) Ketchikan Correctional Center
- (\$144.9) Lemon Creek Correctional Center
- (\$84.7) Mat-Su Correctional Center

**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	
(\$201.7)	Spring Creek Correctional Center											
(\$189.4)	Wildwood Correctional Complex											
\$80.8	Yukon Kuskokwim Correctional Center											
(\$62.4)	Point Mackenzie Correctional Farm											
<b>Subtotal</b>		<b>25,314.7</b>	<b>20,988.8</b>	<b>62.5</b>	<b>2,723.7</b>	<b>1,539.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
<b>Transfer from Physical Health Care to Meet Projected Costs</b>												
	Trin	80.5	0.0	0.0	0.0	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.5										

Transfer general fund authorization from the Physical Health Care that is available due to implemented physical health care cost reductions efforts to the institutions to meet projected shortfalls. Current budget authority in the institutions is insufficient to meet ongoing operational costs required to maintain safe institutional operations. Increased institutional costs are associated with employee overtime and temporary assignments due to position vacancies and leave requirements, move and relocation costs, employee provided housing, contractor coverage, fuel and utility increases, as well as the increased costs associated with institutional supplies (e.g., food, clothing, bedding, security, uniforms, maintenance and other household institutional needs and related shipping costs).

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

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

- \$1,000.3 Anchorage Correctional Complex
- \$591.2 Anvil Mountain Correctional Center
- \$410.2 Combined Hiland Mountain Correctional Center
- \$558.8 Fairbanks Correctional Center
- \$2,548.9 Goose Creek Correctional Center
- \$188.3 Ketchikan Correctional Center
- \$244.5 Lemon Creek Correctional Center
- \$268.5 Matanuska-Susitna Correctional Center
- \$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

<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										

**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		NP
										PFT	PPT	
FY2024 PERS rate adjustment to 25.10%: \$40.1												
<b>FY2024 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	268.1	268.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary and Health Insurance Increases: \$268.1 FY2024 GGU cost of living increase 2.5%: \$33.4												
FY2024 LTC cost of living increase 3.25%: \$46.2												
FY2024 SU cost of living increase 1%: \$10.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$171.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$4.8												
<b>Align Authority with Statutory Distribution of the Balance in the Restorative Justice Account</b>												
1171 PFD Crim	Inc	372.1	206.3	0.0	81.0	84.8	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).												
<b>Totals</b>		<b>26,075.5</b>	<b>21,503.3</b>	<b>62.5</b>	<b>2,804.7</b>	<b>1,705.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Spring Creek Correctional Center (722)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		56.8	62.5	62.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>56.8</b>	<b>62.5</b>	<b>62.5</b>
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	46.1	50.0	50.0
2001	In-State Non-Employee Travel	Other in-state non-employee travel	0.6	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	10.1	12.5	12.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		1,013.7	2,723.7	2,804.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,013.7</b>	<b>2,723.7</b>	<b>2,804.7</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.9	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	189.7	0.1	156.6
3002	Legal and Judicial Services	Settlement legal fees.	0.0	0.0	0.0
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.	4.0	30.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	28.3	45.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.2	3.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	4.8	25.0	25.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals,	64.3	50.0	65.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>1,013.7</b>	<b>2,723.7</b>	<b>2,804.7</b>
		inspections, etc.			
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.	51.5	45.1	52.0
3011	Other Services	Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	202.3	2,046.0	1,988.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3015	Inter-Agency Conservation/Environmental	H&SS - Department-wide Body scanner, x-ray registration fee.	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.	264.6	221.6	221.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	99.6	148.0	148.0
3023	Inter-Agency Building Leases	Office lease space charges.	4.0	0.0	0.0
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.	18.4	18.4	18.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.0	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	1.4	1.5	1.5

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>1,013.7</b>	<b>2,723.7</b>	<b>2,804.7</b>
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	73.6	80.0	80.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Spring Creek Correctional Center (722)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		1,720.2	1,539.7	1,705.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>1,720.2</b>	<b>1,539.7</b>	<b>1,705.0</b>
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.	146.0	64.3	147.0
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.	1,292.9	1,254.3	1,275.0
4003	Scientific and Medical	Scientific and medical cost.	4.7	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	75.5	51.0	76.0
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.	166.7	136.1	167.0
4020	Equipment Fuel	Other equipment fuel.	34.4	29.0	35.0

**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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>460.7</b>	<b>475.5</b>	<b>475.5</b>
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Health & Social Services	0.2	0.1	0.1
With Department of Administration	383.6	388.3	388.3
With Department of Public Safety	1.4	1.5	1.5
With Department of Labor and Workforce Development	0.0	3.7	3.7
With Department of Transportation/Public Facilities	73.6	80.0	80.0

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.	1.9	1.9	1.9
3015 Inter-Agency Conservation/Environmental	H&SS - Department-wide	Body scanner, x-ray registration fee.	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.	264.6	221.6	221.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	99.6	148.0	148.0
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.	18.4	18.4	18.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	1.4	1.5	1.5
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.1	0.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	0.0	3.7	3.7
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	73.6	80.0	80.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2024 Governor (19867)  
**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	16F / G	12.0		66,716	2,330	0	45,485	114,531	114,531
20-5243	Adult Probation Officer 2	FT	P	GP	Seward	100	16B / C	12.0		56,409	1,970	0	41,393	99,772	99,772
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10B / C	12.0		38,865	1,357	0	34,428	74,650	74,650
20-6124	Office Assistant 1	FT	A	GP	Seward	100	8A / B	12.0		33,735	1,178	0	32,391	67,304	67,304
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56D / E	12.0		49,475	2,246	0	38,914	90,635	90,635
20-8001	Correctional Superintendent 3	FT	P	SS	Seward	L00	22L / M	12.0		121,028	1,691	0	69,721	192,440	192,440
20-8002	Adult Probation Officer 3	FT	P	SS	Seward	100	18L / M	12.0		87,451	1,222	0	56,391	145,064	145,064
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50P / Q	12.0		97,538	4,428	0	57,995	159,961	159,961
20-8004	Mts/Pb Jrny 2	FT	A	LL	Seward	1CC	51J / K	12.0		74,235	3,370	0	48,744	126,349	126,349
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53N	12.0		74,325	3,375	0	48,780	126,480	126,480
20-8006	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51F / J	12.0		70,231	3,189	0	47,154	120,574	120,574
20-8007	Office Assistant 1	FT	A	GP	Seward	100	8L	12.0		43,641	1,524	0	36,324	81,489	81,489
20-8008	Correctional Superintendent 1	FT	P	SS	Seward	100	19T	12.0		134,285	1,876	0	74,984	211,145	211,145
20-8009	Administrative Officer 1	FT	A	SS	Seward	100	17A / B	12.0		64,106	896	0	47,123	112,125	112,125
20-8010	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51D / E	12.0		67,259	3,054	0	45,974	116,287	116,287
20-8011	Food Service Supervisor	FT	A	SS	Seward	100	16Q	12.0		94,661	1,322	0	59,253	155,236	155,236
20-8012	Supply Technician 2	FT	A	GP	Seward	100	12N / O	12.0		60,388	2,109	0	42,973	105,470	105,470
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53L / M	12.0		71,076	3,227	0	47,490	121,793	121,793
20-8015	Educ Coord	FT	A	GP	Seward	100	16A / B	12.0		56,394	1,970	0	41,387	99,751	99,751
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56K	12.0		56,191	2,551	0	41,580	100,322	100,322
20-8019	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		74,307	0	4,711	52,899	131,917	131,917
20-8020	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8022	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		80,459	0	5,062	55,480	141,001	141,001
20-8023	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		73,934	0	4,711	52,751	131,396	131,396
20-8025	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8026	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8027	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	1,080	0	52,366	130,760	130,760
20-8029	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		70,284	0	4,394	51,176	125,854	125,854
20-8030	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8031	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		71,826	0	4,544	51,848	128,218	128,218
20-8032	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8033	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8034	Correctional Officer 2	FT	P	GC	Seward	100	13M / N	12.0		95,921	0	6,086	62,025	164,032	164,032
20-8036	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		83,434	0	5,253	56,737	145,424	145,424
20-8037	Correctional Officer 2	FT	P	GC	Seward	100	13N / O	12.0		100,104	0	6,314	63,777	170,195	170,195
20-8038	Correctional Officer 4	FT	P	GC	Seward	100	15D / E	12.0		88,617	0	5,622	58,941	153,180	153,180
20-8040	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		68,483	0	4,253	50,405	123,141	123,141

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2024 Governor (19867)  
**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
20-8041	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8043	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8044	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		72,352	0	4,394	51,997	128,743	128,743
20-8046	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		87,873	0	5,451	58,578	151,902	151,902
20-8047	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,830	0	4,879	54,364	137,073	137,073
20-8048	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8049	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		85,928	0	5,451	57,806	149,185	149,185
20-8050	Correctional Officer 2	FT	P	GC	Seward	100	13J	12.0		85,235	0	5,451	57,531	148,217	148,217
20-8051	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8052	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		98,747	0	6,314	63,238	168,299	168,299
20-8053	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8054	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		71,327	0	4,544	51,649	127,520	127,520
20-8055	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8056	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8057	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		69,217	0	4,394	50,752	124,363	124,363
20-8058	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		74,438	0	4,711	52,951	132,100	132,100
20-8059	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8060	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		76,969	0	4,879	54,022	135,870	135,870
20-8061	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		91,408	0	5,655	60,063	157,126	157,126
20-8062	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		95,177	0	6,086	61,730	162,993	162,993
20-8064	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8065	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8066	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		71,763	0	4,544	51,822	128,129	128,129
20-8067	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		73,342	0	4,394	52,390	130,126	130,126
20-8068	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8069	Correctional Officer 3	FT	P	GC	Seward	100	14C / D	12.0		81,304	0	5,063	55,816	142,183	142,183
20-8070	Adult Probation Officer 1	FT	P	GP	Seward	100	14C / D	12.0		52,436	1,831	0	39,816	94,083	94,083
20-8071	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8072	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		73,585	0	4,544	52,546	130,675	130,675
20-8073	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		69,093	0	4,412	50,710	124,215	124,215
20-8076	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		78,260	0	4,879	54,535	137,674	137,674
20-8077	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8079	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		64,730	0	4,111	48,858	117,699	117,699
20-8080	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		73,803	0	4,711	52,699	131,213	131,213
20-8081	Office Assistant 2	FT	A	GP	Seward	100	10A / B	12.0		38,064	1,329	0	34,110	73,503	73,503
20-8082	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8083	Correctional Officer 4	FT	P	GC	Seward	100	15P / Q	12.0		123,193	0	7,832	73,546	204,571	204,571
20-8084	Correctional Officer 4	FT	P	GC	Seward	100	15J / K	12.0		99,641	0	0	61,086	160,727	160,727

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2024 Governor (19867)  
**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
20-8085	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8086	Correctional Officer 3	FT	P	GC	Seward	100	14R	12.0		122,552	0	7,837	73,293	203,682	203,682
20-8087	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8088	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		73,934	0	4,711	52,751	131,396	131,396
20-8090	Correctional Officer 3	FT	P	GC	Seward	100	14J	12.0		91,301	0	5,838	60,093	157,232	157,232
20-8091	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		73,470	0	4,707	52,565	130,742	130,742
20-8092	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,280	0	4,879	54,146	136,305	136,305
20-8093	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		82,147	0	5,253	56,226	143,626	143,626
20-8094	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8096	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	1,080	0	52,366	130,760	130,760
20-8097	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8098	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8099	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		73,411	0	4,544	52,477	130,432	130,432
20-8100	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		82,147	0	5,253	56,226	143,626	143,626
20-8101	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		72,977	0	4,544	52,304	129,825	129,825
20-8102	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8103	Correctional Officer 2	FT	P	GC	Seward	100	13N / O	12.0		100,104	0	6,314	63,777	170,195	170,195
20-8104	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8105	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8106	Correctional Officer 1	FT	P	GC	Seward	100	11F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8107	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8108	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8110	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		67,830	0	4,111	50,089	122,030	122,030
20-8111	Correctional Officer 2	FT	P	GC	Seward	100	13N / M	12.0		101,986	0	6,314	64,524	172,824	172,824
20-8112	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8113	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,782	0	4,879	54,345	137,006	137,006
20-8114	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		74,920	0	4,711	53,142	132,773	132,773
20-8115	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8116	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		67,266	0	4,253	49,922	121,441	121,441
20-8117	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		95,177	0	6,086	61,730	162,993	162,993
20-8118	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,973	0	4,879	54,421	137,273	137,273
20-8119	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8120	Correctional Officer 2	FT	P	GC	Seward	100	13J	12.0		85,235	0	5,451	57,531	148,217	148,217
20-8121	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8122	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		94,917	0	6,081	61,625	162,623	162,623
20-8123	Correctional Officer 2	FT	P	GC	Seward	100	13F	12.0		82,147	0	5,253	56,226	143,626	143,626
20-8124	Correctional Supervisor	FT	P	SS	Seward	L00	18C / D	12.0		75,005	1,048	0	51,450	127,503	127,503
20-8126	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		81,179	0	5,062	55,766	142,007	142,007

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2024 Governor (19867)  
**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
20-8127	Correctional Officer 4	FT	P	GC	Seward	100	15M	12.0		109,653	0	7,011	67,844	184,508	184,508
20-8128	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		80,037	0	5,062	55,313	140,412	140,412
20-8130	Criminal Justice Technician 2	FT	A	GP	Seward	100	14D / E	12.0		54,059	1,888	0	40,460	96,407	96,407
20-8131	Correctional Officer 4	FT	P	GC	Seward	100	15M / N	12.0		109,962	0	7,011	67,967	184,940	184,940
20-8132	Correctional Officer 4	FT	P	GC	Seward	100	15F	12.0		94,652	0	6,052	61,508	162,212	162,212
20-8135	Correctional Officer 4	FT	P	GC	Seward	100	15L	12.0		105,689	0	6,758	66,170	178,617	178,617
20-8136	Correctional Officer 4	FT	P	GC	Seward	100	15N / O	12.0		114,067	0	7,276	69,702	191,045	191,045
20-8137	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8139	Correctional Officer 4	FT	P	GC	Seward	100	15O / P	12.0		119,663	0	0	69,035	188,698	188,698
20-8140	Correctional Officer 4	FT	P	GC	Seward	100	15K / L	12.0		102,069	0	6,515	64,636	173,220	173,220
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		39,473	1,379	0	34,669	75,521	75,521
20-8146	Adult Probation Officer 1	FT	P	GP	Seward	100	14B / C	12.0		49,507	1,729	0	38,653	89,889	89,889
20-8147	Adult Probation Officer 2	FT	P	GP	Seward	100	16F / G	12.0		65,078	2,273	0	44,835	112,186	112,186
20-8151	Mts/Bfc Jmy 2	FT	A	LL	Seward	1CC	51F / J	12.0		70,550	3,203	0	47,281	121,034	121,034
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56E / F	12.0		51,889	2,356	0	39,873	94,118	94,118
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56D / E	12.0		50,022	2,271	0	39,131	91,424	91,424
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56A / B	12.0		45,855	2,082	0	37,477	85,414	85,414
20-8159	Stock & Parts Services 4	FT	A	LL	Seward	1CC	53P	12.0		79,857	3,626	0	50,976	134,459	134,459
20-8160	M/Auto Adjrmj	FT	A	LL	Seward	1CC	53F	12.0		62,138	2,821	0	43,941	108,900	108,900
20-8161	Mts/Bfc Jmy 1	FT	A	LL	Seward	1CC	53A / B	12.0		54,402	2,470	0	40,870	97,742	97,742
20-8162	Office Assistant 2	FT	A	GP	Seward	100	10A / B	12.0		38,064	1,329	0	34,110	73,503	73,503
20-8163	Administrative Assistant 1	FT	A	GP	Seward	100	12B / C	12.0		43,711	1,527	0	36,352	81,590	81,590
20-8165	Correctional Officer 3	FT	P	GC	Seward	100	14F	12.0		87,994	0	0	56,462	144,456	144,456
20-8166	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,949	0	4,879	54,411	137,239	137,239
20-8168	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		74,438	0	4,711	52,951	132,100	132,100
20-8169	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8170	Criminal Justice Technician 2	FT	A	GP	Seward	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-8172	Adult Probation Officer 1	FT	P	GP	Seward	100	14C / D	12.0		52,436	1,831	0	39,816	94,083	94,083
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56J / K	12.0		55,946	2,540	0	41,483	99,969	99,969
20-8178	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8179	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8181	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		64,080	0	3,982	48,549	116,611	116,611
20-8182	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8183	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		81,055	0	5,062	55,717	141,834	141,834
20-8184	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	1,080	0	52,366	130,760	130,760
20-8185	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8186	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,973	0	4,879	54,421	137,273	137,273

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2024 Governor (19867)  
**Component:** 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
20-8187	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		67,395	0	4,253	49,973	121,621	121,621
20-8188	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8189	Correctional Officer 3	FT	P	GC	Seward	100	14M	12.0		101,945	0	6,519	64,589	173,053	173,053
20-8190	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		77,949	0	4,879	54,411	137,239	137,239
20-8192	Correctional Officer 2	FT	P	GC	Seward	100	13A / B	12.0		67,616	0	4,253	50,061	121,930	121,930
20-8194	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		102,608	0	6,551	64,865	174,024	174,024
20-8195	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		79,764	0	5,062	55,205	140,031	140,031
20-8196	Correctional Officer 3	FT	P	GC	Seward	100	14E / F	12.0		86,962	0	5,424	58,206	150,592	150,592
20-8197	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		95,177	0	6,086	61,730	162,993	162,993
20-8198	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8199	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8201	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8202	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		66,510	0	4,253	49,622	120,385	120,385
20-8203	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		75,949	0	4,711	53,551	134,211	134,211
20-8205	Correctional Officer 2	FT	P	GC	Seward	100	13D / F	12.0		73,481	0	4,540	52,503	130,524	130,524
20-8206	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		76,443	0	4,879	53,813	135,135	135,135
20-8208	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		83,639	0	5,253	56,819	145,711	145,711
20-8223	Educ Coord	FT	A	GP	Seward	100	16C / D	12.0		60,450	2,111	0	42,997	105,558	105,558
20-8224	Adult Probation Officer 2	FT	P	GP	Seward	100	16K	12.0		72,092	2,518	0	47,619	122,229	122,229

<b>Total Positions:</b>	169	0	0	<b>Total Salary Costs:</b>	12,515,879
<b>Full Time Positions:</b>	169	0	0	<b>Total COLA:</b>	91,995
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	595,855
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	8,760,846
<b>Positions in Component:</b>	169	0	0	<b>Total Pre-Vacancy:</b>	21,964,575
				<b>Minus Vacancy Adjustment of 2.10%:</b>	(461,275)
				<b>Total Post-Vacancy:</b>	21,503,300
<b>Total Component Months:</b>	2,028.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	21,503,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	21,964,575	21,503,300	100.00%
<b>Total PCN Funding:</b>	<b>21,964,575</b>	<b>21,503,300</b>	<b>100.00%</b>

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 2024 Organizational Structure

PCN 20-8001  
Correctional Superintendent 3  
R22 Seward SS

PCN 20-8008  
Correctional Superintendent 1  
R19 Seward SS

