

State of Alaska FY2025 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 2023

Palmer Correctional Complex (PCC) gave back to the community by providing transportation and supervision to an inmate work crew for trash clean-up alongside the Glenn Highway and nearby community of Palmer.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed a total of 1,964 staff training hours through September 29, 2023.

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

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

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

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

Key Component Challenges

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

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

Replace outdated and obsolete failing security systems, equipment, and infrastructure.

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

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 FY2025

No changes in results delivered.

Statutory and Regulatory Authority

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

Contact Information
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Palmer Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	106	106	Annual Salaries	8,207,428
Part-time	0	0	COLA	232,799
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,715,532
			<i>Less 6.69% Vacancy Factor</i>	<i>(947,150)</i>
			Lump Sum Premium Pay	0
Totals	106	106	Total Personal Services	13,208,609

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 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	1	1
Adult Probation Officer 2a	0	0	0	4	4
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	12	12
Correctional Officer 2	0	0	0	48	48
Correctional Officer 3	0	0	0	5	5
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
M/Auto Adjrnj	0	0	0	1	1
Mail Services Courier	0	0	0	1	1
Maint Gen Lead	0	0	0	2	2
Mts/Bfc Frmn	0	0	0	1	1
Mts/Bfc Jrny 1	0	0	0	2	2
Mts/EI 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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	13,439.3	12,728.0	12,728.0	12,728.0	13,208.6	13,208.6	480.6	3.8%
2000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
3000 Services	872.6	1,200.8	1,200.8	1,200.8	1,164.3	1,164.3	-36.5	-3.0%
4000 Commodities	2,634.9	3,785.4	3,785.4	3,785.4	3,785.4	3,785.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,946.8	17,714.2	17,714.2	17,714.2	18,158.3	18,158.3	444.1	2.5%
Fund Sources:								
1004 Gen Fund (UGF)	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
1171 PFD Crim (Other)	0.0	217.7	217.7	217.7	221.7	0.0	-217.7	-100.0%
Unrestricted General (UGF)	16,946.8	17,496.5	17,496.5	17,496.5	17,936.6	18,158.3	661.8	3.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	217.7	217.7	217.7	221.7	0.0	-217.7	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	106	106	106	106	106	106	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
1004 Gen Fund		17,496.5										
1171 PFD Crim		217.7										
Subtotal		17,714.2	12,728.0	0.0	1,200.8	3,785.4	0.0	0.0	0.0	106	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	480.6	480.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		476.6										
1171 PFD Crim		4.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$480.6												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$110.4												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.1												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$171.5												
FY2025 GGU 5% Cost of Living Adjustment: \$58.6												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$139.0												
Transfer Authority Departmentwide to Meet Information Technology Charges	Trout	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.5										

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

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

- \$850.0 Information Technology MIS
- (\$2.9) Recruitment and Retention
- (\$4.6) Office of the Commissioner
- (\$18.6) Administrative Services
- (\$3.4) Research and Records
- (\$51.0) Pretrial Services
- (\$3.4) Correctional Academy
- (\$5.2) Classification and Furlough
- (\$5.2) Institution Director Office
- (\$4.1) Inmate Transportation Unit

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	
(\$89.0) Anchorage Correctional Complex												
(\$14.2) Anvil Mountain Correctional Center												
(\$35.3) Hiland Mountain Correctional Center												
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Subtotal		18,158.3	13,208.6	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Replace Funding Source to Align with Balance in Restorative Justice Fund												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	221.7											
1171 PFD Crim	-221.7											
Totals		18,158.3	13,208.6	0.0	1,164.3	3,785.4	0.0	0.0	0.0	106	0	0

Reduce Restorative Justice Fund (also known as permanent fund dividend criminal funds) authority based on available revenue and replace with unrestricted general funds to maintain Department of Corrections operational costs. These funds are available for appropriation due to the number of convicted felons and third time misdemeanants who are ineligible to receive a PFD based on estimates provided by the Department of Revenue, Permanent Fund Dividend Division.

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		872.6	1,200.8	1,164.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			872.6	1,200.8	1,164.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	9.3	1.0	1.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	6.3	5.0	5.0
3003	Information Technology	Information Technology	0.0	0.0	3.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	16.3	28.0	28.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	18.8	5.0	5.0
3008	Utilities	Public utility costs such as; heat, water, sewage, electricity, and waste disposal.	41.6	0.0	0.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	69.2	85.0	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	69.2	23.0	23.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Palmer Correctional Center (712)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				872.6	1,200.8	1,164.3
3011	Other Services		equipment. Professional services such as: costs related to security, required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.	208.5	576.1	534.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	10.0	10.0
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.	183.7	215.1	183.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	98.9	82.2	115.7
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.	18.2	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.5	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.2	0.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.4	5.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	125.7	150.0	150.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2,634.9	3,785.4	3,785.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2,634.9	3,785.4	3,785.4
4000	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e., paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	475.8	149.8	149.8
4001	Agricultural	Agricultural supplies - growth control and growth promotion, i.e., landscaping supplies, fertilizers, plants, pesticides, etc.	0.2	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.	1,694.1	2,424.3	2,392.2
4003	Scientific and Medical	Laboratory supplies for drug testing of prisoners.	0.6	3.0	3.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	121.5	600.0	800.0
4005	Building Materials	Structural supplies including lumber and masonry materials,	289.7	473.3	305.4

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2,634.9	3,785.4	3,785.4
		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.	53.0	60.0	60.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				433.4	477.7	479.8
			With Department of Environmental Conservation	1.3	10.0	10.0
			With Department of Administration	302.5	312.7	319.8
			With Department of Public Safety	0.5	0.0	0.0
			With Department of Labor and Workforce Development	3.4	5.0	0.0
			With Department of Transportation and Public Facilities	125.7	150.0	150.0
Object Class	Servicing Agency	Explanation		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.3	10.0	10.0
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.	183.7	215.1	183.7
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	98.9	82.2	115.7
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.	18.2	14.2	14.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.5	1.2	1.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.2	0.0	5.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	3.4	5.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF)	125.7	150.0	150.0

Inter-Agency Services (1682)
Department of Corrections

Component: Palmer Correctional Center (712)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		charges.			

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	0	0	64,756	165,905	165,905
20-5677	Correctional Superintendent 1	FT	P	SS	Palmer	99	19K	12.0		100,901	0	0	64,654	165,555	165,555
20-5678	Administrative Officer 2	FT	A	SS	Palmer	1S1	19E / F	12.0		83,916	0	0	57,651	141,567	141,567
20-5679	Administrative Assistant 1	FT	A	GP	Palmer	100	12E / F	12.0		49,662	3,507	0	39,546	92,715	92,715
20-5680	Mts/Bfc Frmn	FT	A	LL	Palmer	1BB	50O / P	12.0		96,847	0	0	59,203	156,050	156,050
20-5681	Maint Gen Lead	FT	A	LL	Palmer	1BB	53P	12.0		81,396	0	0	52,832	134,228	134,228
20-5683	Correctional Officer 2	FT	P	GC	Palmer	100	13N / O	12.0		94,440	2,668	0	61,846	158,954	158,954
20-5684	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,490	2,415	0	58,156	146,061	146,061
20-5685	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		81,778	2,310	0	56,626	140,714	140,714
20-5686	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		93,535	2,642	0	61,473	157,650	157,650
20-5687	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,455	0	58,737	148,091	148,091
20-5688	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,972	2,541	0	60,004	152,517	152,517
20-5689	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5690	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5691	Correctional Officer 3	FT	P	GC	Palmer	100	14L / M	12.0		93,866	2,651	0	61,610	158,127	158,127
20-5692	Correctional Officer 2	FT	P	GC	Palmer	100	13J / K	12.0		82,936	2,343	0	57,103	142,382	142,382
20-5693	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,530	1,879	0	50,339	118,748	118,748
20-5694	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		91,034	2,571	0	60,442	154,047	154,047
20-5695	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5696	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,281	0	56,200	139,226	139,226
20-5697	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		90,162	2,547	0	60,082	152,791	152,791
20-5698	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5699	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5700	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		85,516	2,415	0	58,167	146,098	146,098
20-5701	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5702	Correctional Officer 2	FT	P	GC	Palmer	100	13B / C	12.0		68,974	1,948	0	51,347	122,269	122,269
20-5703	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,906	1,890	0	50,494	119,290	119,290
20-5704	Correctional Officer 2	FT	P	GC	Palmer	100	13N	12.0		93,535	2,642	0	61,473	157,650	157,650
20-5705	Correctional Officer 2	FT	P	GC	Palmer	100	13O	12.0		97,039	2,741	0	62,918	162,698	162,698
20-5706	Correctional Officer 3	FT	P	GC	Palmer	100	14M	12.0		96,623	2,729	0	62,746	162,098	162,098
20-5707	Correctional Officer 3	FT	P	GC	Palmer	100	14K	12.0		89,768	2,536	0	59,920	152,224	152,224
20-5708	Correctional Officer 3	FT	P	GC	Palmer	100	14L	12.0		93,141	2,631	0	61,311	157,083	157,083
20-5709	Correctional Officer 4	FT	P	GC	Palmer	100	15K	12.0		96,535	2,727	0	62,710	161,972	161,972
20-5710	Correctional Officer 4	FT	P	GC	Palmer	100	15M / N	12.0		107,077	3,024	0	67,056	177,157	177,157
20-5711	Correctional Officer 4	FT	P	GC	Palmer	100	15L	12.0		100,149	2,829	0	64,200	167,178	167,178
20-5712	Correctional Officer 4	FT	P	GC	Palmer	100	15D / E	12.0		83,951	2,371	0	57,522	143,844	143,844
20-5713	Correctional Officer 4	FT	P	GC	Palmer	100	15F / J	12.0		92,041	2,600	0	60,857	155,498	155,498

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
Component: 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	15J	12.0		93,053	2,628	0	61,274	156,955	156,955
20-5715	Correctional Officer 4	FT	P	GC	Palmer	100	15O / P	12.0		112,544	3,179	0	69,310	185,033	185,033
20-5716	Correctional Officer 4	FT	P	GC	Palmer	100	15F	12.0		89,681	2,533	0	59,884	152,098	152,098
20-5717	Correctional Officer 4	FT	P	GC	Palmer	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-5722	Correctional Supervisor	FT	P	SS	Palmer	99	18C / D	12.0		71,480	0	0	52,524	124,004	124,004
20-5723	Stock & Parts Services 1	FT	A	LL	Palmer	1BB	57D / E	12.0		47,691	0	0	38,936	86,627	86,627
20-5724	Mts/EI Jrny 2	FT	A	LL	Palmer	1BB	51C / D	12.0		66,693	0	0	46,770	113,463	113,463
20-5725	Maint Gen Lead	FT	A	LL	Palmer	1BB	53B / C	12.0		56,360	0	0	42,510	98,870	98,870
20-5726	Food Service Supervisor	FT	A	SS	Palmer	100	16D / E	12.0		64,927	0	0	49,822	114,749	114,749
20-5727	Food Service, Lead	FT	A	LL	Palmer	1BB	56M	12.0		61,307	0	0	44,549	105,856	105,856
20-5728	Food Service, Lead	FT	A	LL	Palmer	1BB	56C / D	12.0		49,283	0	0	39,592	88,875	88,875
20-5729	Food Service, Lead	FT	A	LL	Palmer	1BB	56F	12.0		53,030	0	0	41,137	94,167	94,167
20-5730	Accounting Clerk	FT	A	GP	Palmer	100	10D / E	12.0		41,660	2,942	0	36,247	80,849	80,849
20-5731	Office Assistant 2	FT	A	GP	Palmer	100	10D / E	12.0		42,215	2,981	0	36,476	81,672	81,672
20-5732	Vocational Instructor	FT	A	GP	Palmer	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5733	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5734	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		70,400	1,989	0	51,935	124,324	124,324
20-5735	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5736	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5737	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,850	1,888	0	50,471	119,209	119,209
20-5738	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5739	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		80,066	2,262	0	55,920	138,248	138,248
20-5740	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5741	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,850	1,888	0	50,471	119,209	119,209
20-5742	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5743	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		77,905	2,201	0	55,029	135,135	135,135
20-5744	Correctional Officer 1	FT	P	GC	Palmer	100	11E / F	12.0		66,606	1,881	0	50,370	118,857	118,857
20-5745	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5746	Correctional Officer 1	FT	P	GC	Palmer	100	11C / D	12.0		62,802	1,774	0	48,802	113,378	113,378
20-5747	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5748	Correctional Officer 2	FT	P	GC	Palmer	100	13L	12.0		86,899	2,455	0	58,737	148,091	148,091
20-5749	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		84,681	2,392	0	57,823	144,896	144,896
20-5750	Correctional Officer 2	FT	P	GC	Palmer	100	13C / D	12.0		72,449	2,046	0	52,779	127,274	127,274
20-5751	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5752	Correctional Officer 2	FT	P	GC	Palmer	100	13K / L	12.0		86,847	2,453	0	58,716	148,016	148,016
20-5753	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5754	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5755	Correctional Officer 2	FT	P	GC	Palmer	100	13P / Q	12.0		102,055	2,883	0	64,986	169,924	169,924

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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 / L	12.0		84,316	2,382	0	57,672	144,370	144,370
20-5757	Correctional Officer 2	FT	P	GC	Palmer	100	13M	12.0		90,162	2,547	0	60,082	152,791	152,791
20-5758	Correctional Officer 2	FT	P	GC	Palmer	100	13L / M	12.0		89,292	2,522	0	59,724	151,538	151,538
20-5759	Correctional Officer 2	FT	P	GC	Palmer	100	13J	12.0		80,745	2,281	0	56,200	139,226	139,226
20-5760	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5761	Correctional Officer 2	FT	P	GC	Palmer	100	13D / E	12.0		74,256	2,097	0	53,524	129,877	129,877
20-5762	Correctional Officer 3	FT	P	GC	Palmer	100	14F	12.0		83,395	2,356	0	57,292	143,043	143,043
20-5763	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5764	Correctional Officer 2	FT	P	GC	Palmer	100	13K	12.0		83,768	2,366	0	57,446	143,580	143,580
20-5765	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5766	Correctional Officer 2	FT	P	GC	Palmer	100	13M / N	12.0		92,186	2,604	0	60,917	155,707	155,707
20-5767	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17M	12.0		84,201	5,946	0	53,787	143,934	143,934
20-5768	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-5769	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17A / B	12.0		61,818	4,365	0	44,558	110,741	110,741
20-5770	Adult Probation Officer 2a	FT	P	GP	Palmer	100	17F / G	12.0		73,037	5,158	0	49,184	127,379	127,379
20-5771	Adult Probation Officer 1	FT	P	GP	Palmer	100	15C / D	12.0		56,289	3,975	0	42,279	102,543	102,543
20-5772	Adult Probation Officer 3	FT	P	SS	Palmer	500	20J	12.0		92,768	0	0	61,301	154,069	154,069
20-5773	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5774	Correctional Officer 1	FT	P	GC	Palmer	100	11A / E	12.0		65,591	1,853	0	49,952	117,396	117,396
20-5775	Correctional Officer 2	FT	P	GC	Palmer	100	13F / J	12.0		79,871	2,256	0	55,839	137,966	137,966
20-5776	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5777	Correctional Officer 2	FT	P	GC	Palmer	100	13F	12.0		77,833	2,198	0	54,999	135,030	135,030
20-5778	M/Auto Adjrnj	FT	A	LL	Palmer	1BB	53F	12.0		63,116	0	0	45,295	108,411	108,411
20-5779	Educ Coord	FT	A	GP	Palmer	100	16C / D	12.0		61,971	4,376	0	44,621	110,968	110,968
20-5780	Educ Coord	FT	A	GP	Palmer	100	16B / C	12.0		59,608	4,209	0	43,647	107,464	107,464
20-5781	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53F	12.0		63,116	0	0	45,295	108,411	108,411
20-5782	Mts/Bfc Jrny 1	FT	A	LL	Palmer	1BB	53L	12.0		70,374	0	0	48,288	118,662	118,662
20-5783	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14C / D	12.0		53,742	3,795	0	41,228	98,765	98,765
20-5784	Office Assistant 2	FT	A	GP	Palmer	100	10B / C	12.0		39,653	2,800	0	35,420	77,873	77,873
20-5785	Mail Services Courier	FT	A	GP	Palmer	100	9D / E	12.0		39,453	2,786	0	35,337	77,576	77,576
20-5786	Office Assistant 2	FT	A	GP	Palmer	100	10C / D	12.0		40,482	2,859	0	35,761	79,102	79,102

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Department of Corrections

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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:	8,207,428
														Total COLA:	232,799
	Full Time Positions:	106	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	5,715,532
	Non Permanent Positions:	0	0	0											
	Positions in Component:	106	0	0											
	Total Component Months:	1,272.0													
														Total Pre-Vacancy:	14,155,759
														Minus Vacancy Adjustment of 6.69%:	(947,150)
														Total Post-Vacancy:	13,208,609
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	13,208,609

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	14,155,759	13,208,609	100.00%
Total PCN Funding:	14,155,759	13,208,609	100.00%

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Department of Corrections Palmer Correctional Center FY 2025 Organizational Structure

