

State of Alaska FY2025 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 2023

Held two successful recruitment events in the community resulting in the hiring of 19 new staff members.

Operated Temporary Duty (TDY) program for newly hired correctional officers (CO's). During FY2023, 86 CO's started their training with Spring Creek Correctional Center (SCCC) of which 13 chose to stay permanently at SCCC.

Provided training to staff in the areas of fire, life, safety, and institutional protocols. Completed 7,822 hours of training through June 30, 2023 of which 3,562 hours were provided to SCCC staff and 4,260 of those hours provided to the TDY new CO's.

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Replace outdated and obsolete failing security systems, equipment, and infrastructure.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

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 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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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2024 Management Plan	FY2025 Governor		
Full-time	168	168	Annual Salaries	12,892,211
Part-time	0	0	COLA	376,374
Nonpermanent	0	0	Premium Pay	609,960
			Annual Benefits	9,285,619
			<i>Less 4.33% Vacancy Factor</i>	<i>(1,004,005)</i>
			Lump Sum Premium Pay	0
Totals	168	168	Total Personal Services	22,160,159

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant 2	0	0	0	1	1
Administrative Officer 2	0	0	0	1	1
Adult Probation Officer 1	0	0	0	2	2
Adult Probation Officer 2a	0	0	0	4	4
Adult Probation Officer 3	0	0	0	1	1
Correctional Officer 1	0	0	0	47	47
Correctional Officer 2	0	0	0	58	58
Correctional Officer 3	0	0	0	10	10
Correctional Officer 4	0	0	0	10	10
Correctional Superintendent 1	0	0	0	2	2
Correctional Superintendent 3	0	0	0	1	1
Correctional Supervisor	0	0	0	2	2
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
Totals	0	0	0	168	168

Component Detail All Funds
Department of Corrections

Component: Spring Creek Correctional Center (722)
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	21,007.6	21,503.3	21,503.3	21,374.8	22,160.2	22,160.2	785.4	3.7%
2000 Travel	461.4	62.5	62.5	62.5	62.5	62.5	0.0	0.0%
3000 Services	1,391.8	2,804.7	2,804.7	2,804.7	2,747.6	2,747.6	-57.1	-2.0%
4000 Commodities	2,596.7	1,624.5	1,624.5	1,624.5	1,624.5	1,624.5	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	25,457.5	25,995.0	25,995.0	25,866.5	26,594.8	26,594.8	728.3	2.8%
Fund Sources:								
1004 Gen Fund (UGF)	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
1171 PFD Crim (Other)	0.0	372.1	372.1	372.1	390.5	0.0	-372.1	-100.0%
Unrestricted General (UGF)	25,457.5	25,622.9	25,622.9	25,494.4	26,204.3	26,594.8	1,100.4	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	372.1	372.1	372.1	390.5	0.0	-372.1	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	169	169	169	168	168	168	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	25,995.0	21,503.3	62.5	2,804.7	1,624.5	0.0	0.0	0.0	169	0	0
1004 Gen Fund		25,622.9										
1171 PFD Crim		372.1										
Subtotal		25,995.0	21,503.3	62.5	2,804.7	1,624.5	0.0	0.0	0.0	169	0	0
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer Correctional Supervisor (20-8027) to Fairbanks Correctional Center for Staffing Support												
	Trout	-128.5	-128.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-128.5										
Transfer Correctional Supervisor (20-8027), range 18, from Spring Creek Correctional Center to Fairbanks Correctional Center to accurately reflect the component where this position provides services.												
Subtotal		25,866.5	21,374.8	62.5	2,804.7	1,624.5	0.0	0.0	0.0	168	0	0
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
	SalAdj	785.4	785.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		767.0										
1171 PFD Crim		18.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$785.4												
FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$183.5												
FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$1.4												
FY2024 ACOA 2% increase per LOA 22-CO-175: \$293.9												
FY2025 GGU 5% Cost of Living Adjustment: \$78.0												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$228.6												
Transfer Authority Departmentwide to Meet Information Technology Charges												
	Trout	-57.1	0.0	0.0	-57.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
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:												

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	
\$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												
(\$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		26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	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

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions											
										PFT	PPT	NP									
1004 Gen Fund		390.5																			
1171 PFD Crim		-390.5																			
Totals											26,594.8	22,160.2	62.5	2,747.6	1,624.5	0.0	0.0	0.0	168	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
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		461.4	62.5	62.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			461.4	62.5	62.5
2000	In-State Employee Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	457.4	62.5	50.0
2001	In-State Non-Employee Travel	Other in-state non-employee travel.	0.2	0.0	0.0
2003	Out of State Non-Employee Travel	Out of State non-employee travel - psychological and physical exams for new recruits.	1.3	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	2.5	0.0	12.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,391.8	2,804.7	2,747.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,391.8	2,804.7	2,747.6
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	10.5	4.0	4.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	1.0	99.5
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.	3.5	5.0	5.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	27.1	30.0	30.0
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	0.0	3.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	23.0	25.0	25.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	33.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,391.8	2,804.7	2,747.6
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	267.1	223.7	65.0
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.	50.2	52.0	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.	184.7	1,988.6	1,988.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.9	1.9	1.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	275.6	221.6	221.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	157.6	148.0	148.0
3023	Inter-Agency Building Leases	Labor - Department-wide	Office lease space charges.	261.1	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.	28.5	18.4	18.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.3	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.8	1.5	1.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,391.8	2,804.7	2,747.6
3032	Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.0	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	62.5	80.0	80.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		2,596.7	1,624.5	1,624.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			2,596.7	1,624.5	1,624.5
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.	74.4	75.0	66.5
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.	2,051.7	1,275.0	1,275.0
4003	Scientific and Medical	Scientific and medical cost.	1.1	5.0	5.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	146.7	134.5	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.	188.9	100.0	167.0
4020	Equipment Fuel	Other equipment fuel.	133.9	35.0	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)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	792.6	475.4	475.5
With Department of Environmental Conservation	1.9	1.9	1.9
With Department of Administration	464.0	388.3	388.3
With Department of Labor and Workforce Development	263.1	3.7	3.7
With Department of Public Safety	0.8	1.5	1.5
With Department of Health & Social Services	0.0	0.0	0.1
With Department of Health	0.3	0.0	0.0
With Department of Transportation and Public Facilities	62.5	80.0	80.0

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.	1.9	1.9	1.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	275.6	221.6	221.6
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	157.6	148.0	148.0
3023 Inter-Agency Building Leases	Labor - Department-wide	Office lease space charges.	261.1	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.	28.5	18.4	18.4
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	2.3	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.8	1.5	1.5
3032 Inter-Agency Health	H&SS - Department-wide	Health service charges.	0.0	0.0	0.1

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3035	Inter-Agency Other Equipment/Machinery	Health - Department-wide	Other equipment and machinery services.	0.3	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Other equipment and machinery services.	2.0	3.7	3.7
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	62.5	80.0	80.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	16G	12.0		68,757	4,855	0	47,419	121,031	121,031
20-5243	Adult Probation Officer 1	FT	P	GP	Seward	100	15N	12.0		75,933	5,362	0	50,378	131,673	131,673
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		41,399	2,923	0	36,139	80,461	80,461
20-6124	Office Assistant 1	FT	A	GP	Seward	100	8B / C	12.0		35,646	2,517	0	33,767	71,930	71,930
20-6489	Food Service, Lead	FT	A	LL	Seward	1CC	56C / D	12.0		50,493	0	0	40,091	90,584	90,584
20-8001	Correctional Superintendent 3	FT	P	SS	Seward	L00	22N / O	12.0		124,962	0	0	74,574	199,536	199,536
20-8002	Adult Probation Officer 3	FT	P	SS	Seward	500	20N	12.0		105,456	0	0	66,532	171,988	171,988
20-8003	Mts/Bfc Frmn	FT	A	LL	Seward	1CC	50Q / R	12.0		104,369	0	0	62,304	166,673	166,673
20-8004	Mts/Pb Jrny 2	FT	A	LL	Seward	1CC	51K	12.0		77,735	0	0	51,323	129,058	129,058
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53N	12.0		76,654	0	0	50,877	127,531	127,531
20-8006	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51J	12.0		74,990	0	0	50,191	125,181	125,181
20-8007	Office Assistant 1	FT	A	GP	Seward	100	8L / M	12.0		45,057	3,182	0	37,648	85,887	85,887
20-8008	Correctional Superintendent 1	FT	P	SS	Seward	100	19T	12.0		135,628	0	0	78,972	214,600	214,600
20-8009	Administrative Officer 2	FT	A	SS	Seward	100	19C / D	12.0		79,498	0	0	55,830	135,328	135,328
20-8010	Mts/EI Jrny 2	FT	A	LL	Seward	1CC	51C / D	12.0		67,670	0	0	47,173	114,843	114,843
20-8011	Food Service Supervisor	FT	A	SS	Seward	100	16Q / R	12.0		95,618	0	0	62,476	158,094	158,094
20-8012	Supply Technician 2	FT	A	GP	Seward	100	12O	12.0		63,453	4,481	0	45,232	113,166	113,166
20-8014	Food Service, Foreman	FT	A	LL	Seward	1CC	53M	12.0		73,951	0	0	49,763	123,714	123,714
20-8015	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		59,436	4,197	0	43,576	107,209	107,209
20-8016	Food Service, Lead	FT	A	LL	Seward	1CC	56K / L	12.0		59,534	0	0	43,818	103,352	103,352
20-8019	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,537	2,359	4,977	57,341	143,214	143,214
20-8020	Correctional Officer 3	FT	P	GC	Seward	100	14D / E	12.0		80,767	2,427	5,165	58,338	146,697	146,697
20-8022	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8023	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,124	2,347	4,977	57,171	142,619	142,619
20-8025	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,937	2,130	4,482	54,004	131,553	131,553
20-8026	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,076	2,013	4,194	52,293	125,576	125,576
20-8029	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8030	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8031	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,682	2,363	4,977	57,401	143,423	143,423
20-8032	Correctional Officer 3	FT	P	GC	Seward	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8033	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		64,493	1,936	4,062	51,174	121,665	121,665
20-8034	Correctional Officer 3	FT	P	GC	Seward	100	14C / D	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8036	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8037	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8038	Correctional Officer 4	FT	P	GC	Seward	100	15E / F	12.0		89,681	2,695	5,735	62,249	160,360	160,360
20-8040	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,268	2,318	4,804	56,747	141,137	141,137
20-8041	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,241	2,111	4,482	53,717	130,551	130,551

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8043	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8044	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		76,665	2,301	4,804	56,498	140,268	140,268
20-8046	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-8047	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,357	2,472	5,163	58,993	148,985	148,985
20-8048	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8049	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8050	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8051	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8052	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8053	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,361	2,114	4,482	53,766	130,723	130,723
20-8054	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		77,978	2,343	4,977	57,111	142,409	142,409
20-8055	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8056	Correctional Officer 1	FT	P	GC	Seward	100	11D / E	12.0		72,827	2,188	4,635	54,846	134,496	134,496
20-8057	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		75,633	2,272	4,804	56,073	138,782	138,782
20-8058	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,682	2,363	4,977	57,401	143,423	143,423
20-8059	Correctional Officer 2	FT	P	GC	Seward	100	13B / C	12.0		68,335	2,053	4,339	52,872	127,599	127,599
20-8060	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		81,450	2,446	5,163	58,619	147,678	147,678
20-8061	Correctional Officer 2	FT	P	GC	Seward	100	13N	12.0		93,535	2,811	5,981	63,939	166,266	166,266
20-8062	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		99,727	2,992	6,205	66,584	175,508	175,508
20-8064	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8065	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8066	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,197	2,349	4,977	57,201	142,724	142,724
20-8067	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,653	2,329	4,804	56,906	141,692	141,692
20-8068	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8069	Correctional Officer 3	FT	P	GC	Seward	100	14F / J	12.0		85,979	2,579	5,332	60,556	154,446	154,446
20-8070	Adult Probation Officer 1	FT	P	GP	Seward	100	15B / C	12.0		55,692	3,933	0	42,032	101,657	101,657
20-8071	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,809	2,034	4,194	52,595	126,632	126,632
20-8072	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,743	2,332	4,804	56,943	141,822	141,822
20-8073	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,697	2,241	4,635	55,617	137,190	137,190
20-8076	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,810	2,485	5,163	59,180	149,638	149,638
20-8077	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8079	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		75,139	2,258	4,804	55,869	138,070	138,070
20-8080	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		77,978	2,343	4,977	57,111	142,409	142,409
20-8081	Office Assistant 2	FT	A	GP	Seward	100	10C / D	12.0		40,972	2,893	0	35,963	79,828	79,828
20-8082	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8083	Correctional Officer 4	FT	P	GC	Seward	100	15S	12.0		129,604	3,895	8,288	79,761	221,548	221,548
20-8084	Correctional Officer 4	FT	P	GC	Seward	100	15M	12.0		103,894	2,935	0	65,744	172,573	172,573
20-8085	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,677	2,030	4,194	52,541	126,442	126,442

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8086	Correctional Officer 3	FT	P	GC	Seward	100	14T / U	12.0		125,388	3,768	7,995	77,902	215,053	215,053
20-8087	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8088	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,833	2,339	4,977	57,051	142,200	142,200
20-8090	Correctional Officer 3	FT	P	GC	Seward	100	14L / M	12.0		95,795	2,874	5,956	64,861	169,486	169,486
20-8091	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		80,524	2,420	5,159	58,236	146,339	146,339
20-8092	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8093	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		85,528	2,567	5,356	60,380	153,831	153,831
20-8094	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,937	2,130	4,482	54,004	131,553	131,553
20-8096	Correctional Superintendent 1	FT	P	SS	Seward	L00	19D / E	12.0		82,763	0	0	57,176	139,939	139,939
20-8097	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8098	Correctional Officer 1	FT	P	GC	Seward	100	11F / J	12.0		68,037	2,044	4,339	52,749	127,169	127,169
20-8099	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,563	2,327	4,804	56,869	141,563	141,563
20-8100	Correctional Officer 2	FT	P	GC	Seward	100	13K / L	12.0		84,153	2,528	5,356	59,813	151,850	151,850
20-8101	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,114	2,314	4,804	56,683	140,915	140,915
20-8102	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8103	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8104	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8105	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,786	2,243	4,635	55,654	137,318	137,318
20-8106	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		74,808	2,244	4,635	55,663	137,350	137,350
20-8107	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8108	Correctional Officer 2	FT	P	GC	Seward	100	13D / E	12.0		73,924	2,219	4,635	55,298	136,076	136,076
20-8110	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		71,813	2,155	4,482	54,365	132,815	132,815
20-8111	Correctional Officer 2	FT	P	GC	Seward	100	13Q	12.0		104,441	3,139	6,679	68,723	182,982	182,982
20-8112	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8113	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8114	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		79,216	2,378	4,977	57,621	144,192	144,192
20-8115	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8116	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		72,091	2,163	4,482	54,480	133,216	133,216
20-8117	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		98,971	2,971	6,205	66,273	174,420	174,420
20-8118	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,508	2,476	5,163	59,055	149,202	149,202
20-8119	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8120	Correctional Officer 2	FT	P	GC	Seward	100	13L / M	12.0		88,030	2,643	5,557	61,495	157,725	157,725
20-8121	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8122	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,660	2,034	4,335	52,592	126,621	126,621
20-8123	Correctional Officer 2	FT	P	GC	Seward	100	13L	12.0		86,899	2,612	5,557	61,028	156,096	156,096
20-8124	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	0	0	54,929	132,243	132,243
20-8126	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,660	2,034	4,335	52,592	126,621	126,621
20-8127	Correctional Officer 4	FT	P	GC	Seward	100	15K	12.0		96,535	2,901	6,173	65,255	170,864	170,864

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8128	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8130	Criminal Justice Technician 2	FT	A	GP	Seward	100	14B / C	12.0		50,559	3,570	0	39,916	94,045	94,045
20-8131	Correctional Officer 4	FT	P	GC	Seward	100	15Q	12.0		120,406	3,618	7,700	75,727	207,451	207,451
20-8132	Correctional Officer 4	FT	P	GC	Seward	100	15K / L	12.0		97,231	2,921	6,173	65,542	171,867	171,867
20-8135	Correctional Officer 4	FT	P	GC	Seward	100	15N / O	12.0		111,318	3,339	6,893	71,647	193,197	193,197
20-8136	Correctional Officer 4	FT	P	GC	Seward	100	15Q	12.0		120,406	3,618	7,700	75,727	207,451	207,451
20-8137	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8139	Correctional Officer 4	FT	P	GC	Seward	100	15N	12.0		107,792	3,045	0	67,351	178,188	178,188
20-8140	Correctional Officer 4	FT	P	GC	Seward	100	15J / K	12.0		94,475	2,837	5,950	64,314	167,576	167,576
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10E / F	12.0		43,837	3,096	0	37,145	84,078	84,078
20-8146	Adult Probation Officer 2a	FT	P	GP	Seward	100	17B / C	12.0		62,675	4,426	0	44,912	112,013	112,013
20-8147	Adult Probation Officer 2a	FT	P	GP	Seward	100	17G	12.0		73,418	5,184	0	49,341	127,943	127,943
20-8151	Mts/Bfc Jrny 2	FT	A	LL	Seward	1CC	51J	12.0		74,990	0	0	50,191	125,181	125,181
20-8154	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		48,020	0	0	39,071	87,091	87,091
20-8155	Food Service, Lead	FT	A	LL	Seward	1CC	56E / F	12.0		53,303	0	0	41,249	94,552	94,552
20-8156	Food Service, Lead	FT	A	LL	Seward	1CC	56B / C	12.0		48,850	0	0	39,413	88,263	88,263
20-8159	Stock & Parts Services 4	FT	A	LL	Seward	1CC	53Q	12.0		85,388	0	0	54,478	139,866	139,866
20-8160	M/Auto Adjrmny	FT	A	LL	Seward	1CC	53F / J	12.0		64,190	0	0	45,738	109,928	109,928
20-8161	Mts/Bfc Jrny 1	FT	A	LL	Seward	1CC	53B / C	12.0		58,000	0	0	43,186	101,186	101,186
20-8162	Office Assistant 2	FT	A	GP	Seward	100	10B / C	12.0		40,287	2,845	0	35,681	78,813	78,813
20-8163	Administrative Assistant 2	FT	A	GP	Seward	100	14C / D	12.0		52,908	3,736	0	40,885	97,529	97,529
20-8165	Correctional Officer 3	FT	P	GC	Seward	100	14K	12.0		89,768	2,536	0	59,920	152,224	152,224
20-8166	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,483	2,476	5,163	59,045	149,167	149,167
20-8168	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8169	Correctional Officer 1	FT	P	GC	Seward	100	11F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8170	Criminal Justice Technician 2	FT	A	GP	Seward	100	14E / F	12.0		57,500	4,060	0	42,778	104,338	104,338
20-8172	Adult Probation Officer 2a	FT	P	GP	Seward	100	17V	12.0		112,281	7,929	0	65,364	185,574	185,574
20-8174	Food Service, Lead	FT	A	LL	Seward	1CC	56K	12.0		57,958	0	0	43,169	101,127	101,127
20-8178	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8179	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8181	Correctional Officer 2	FT	P	GC	Seward	100	13C / D	12.0		70,719	2,124	4,482	53,914	131,239	131,239
20-8182	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8183	Correctional Officer 2	FT	P	GC	Seward	100	13D	12.0		72,489	2,178	4,635	54,707	134,009	134,009
20-8184	Correctional Supervisor	FT	P	SS	Seward	L00	18D / E	12.0		77,314	0	0	54,929	132,243	132,243
20-8185	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		66,248	1,990	4,194	51,952	124,384	124,384
20-8186	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,508	2,476	5,163	59,055	149,202	149,202
20-8187	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8188	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8189	Correctional Officer 3	FT	P	GC	Seward	100	14O / P	12.0		106,975	3,209	6,651	69,757	186,592	186,592
20-8190	Correctional Officer 2	FT	P	GC	Seward	100	13J / K	12.0		82,483	2,476	5,163	59,045	149,167	149,167
20-8192	Correctional Officer 1	FT	P	GC	Seward	100	11E / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8194	Correctional Officer 2	FT	P	GC	Seward	100	13R	12.0		108,361	3,256	6,929	70,443	188,989	188,989
20-8195	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8196	Correctional Officer 3	FT	P	GC	Seward	100	14M	12.0		96,623	2,904	6,178	65,293	170,998	170,998
20-8197	Correctional Officer 2	FT	P	GC	Seward	100	13O / P	12.0		99,027	2,972	6,205	66,296	174,500	174,500
20-8198	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8199	Correctional Officer 1	FT	P	GC	Seward	100	11A / E	12.0		65,591	1,971	4,194	51,681	123,437	123,437
20-8201	Correctional Officer 3	FT	P	GC	Seward	100	14D / E	12.0		80,767	2,427	5,165	58,338	146,697	146,697
20-8202	Correctional Officer 1	FT	P	GC	Seward	100	11D / F	12.0		67,846	2,039	4,339	52,670	126,894	126,894
20-8203	Correctional Officer 2	FT	P	GC	Seward	100	13E / F	12.0		77,473	2,324	4,804	56,831	141,432	141,432
20-8205	Correctional Officer 2	FT	P	GC	Seward	100	13F / J	12.0		78,103	2,347	4,973	57,161	142,584	142,584
20-8206	Correctional Officer 2	FT	P	GC	Seward	100	13K	12.0		83,768	2,517	5,356	59,654	151,295	151,295
20-8208	Correctional Officer 2	FT	P	GC	Seward	100	13M	12.0		90,162	2,710	5,765	62,459	161,096	161,096
20-8223	Educ Coord	FT	A	GP	Seward	100	16B / C	12.0		59,405	4,195	0	43,563	107,163	107,163
20-8224	Adult Probation Officer 2a	FT	P	GP	Seward	100	17K	12.0		78,975	5,577	0	51,632	136,184	136,184

Total Positions		New	Deleted	Total Salary Costs:	12,892,211
Full Time Positions:	168	0	0	Total COLA:	376,374
Part Time Positions:	0	0	0	Total Premium Pay:	609,960
Non Permanent Positions:	0	0	0	Total Benefits:	9,285,619
Positions in Component:	168	0	0	Total Pre-Vacancy:	23,164,164
				Minus Vacancy Adjustment of 4.33%:	(1,004,005)
				Total Post-Vacancy:	22,160,159
Total Component Months:	2,016.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	22,160,159

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	23,164,164	22,160,159	100.00%
Total PCN Funding:	23,164,164	22,160,159	100.00%

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Department of Corrections

Spring Creek Correctional Center

FY 2025 Organizational Structure

