

# **State of Alaska FY2012 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 and misdemeanants that are committed to the custody of the Department.

**Core Services**

- Offender Confinement
- Behavioral Intervention

**Key Component Challenges**

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

Reduce the ongoing deterioration of the facility and backlog of deferred maintenance that continues to negatively impact daily operations.

Spring Creek Correctional Center (SCCC) faces similar challenges as all other state correctional facilities: it must meet operational expectations while striving to remain within the fiscal parameters.

Continue to increase the number of Levels of Service Inventory-Revised (LSI-R) evaluations on all felons released to supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous logistical and financial challenges.

**Significant Changes in Results to be Delivered in FY2012**

No changes in results delivered.

**Major Component Accomplishments in 2010**

Continued the partnership with the Kenai Peninsula Borough School District to provide educational services for youthful offenders. Conducted a high school graduation ceremony for 12 offenders who graduated from the Youth Offender Program.

Offered offenders programs in Adult Basic Education (ABE), General Education Development (GED), Parenting (Inside-Out Dad), Criminal Attitude Program, Pre-Release Program, Vocational Apprentice Programs in maintenance and food service and provided a Substance Abuse Program.

Provided a separate safe, secure and appropriate confinement for the aging and Americans with Disability Act (ADA) offender population. This allowed the same access to all services available as the general population.

Established an Auxiliary Segregation Unit to meet the increased needs of segregation hard beds. Conversion of general population cells into double occupied secure cells increased the segregation beds from 64 to 96.

Established a single unit consisting of Offenders prescribed prescription medications or under medical care. This allowed easier monitoring to ensure compliance with taking prescribed medications, any reactions to prescribed medications and reduced the security risks.

### Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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**Spring Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,265.9	18,075.4	18,857.3
72000 Travel	35.8	11.2	11.2
73000 Services	1,986.2	658.0	658.0
74000 Commodities	1,568.5	1,527.0	1,527.0
75000 Capital Outlay	3.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>20,860.2</b>	<b>20,271.6</b>	<b>21,053.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	20,860.2	20,271.6	21,053.5
<b>Funding Totals</b>	<b>20,860.2</b>	<b>20,271.6</b>	<b>21,053.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>20,271.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,271.6</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-14.6	0.0	0.0	0.0	-14.6
-FY 2012 Personal Services increases	796.5	0.0	0.0	0.0	796.5
<b>FY2012 Governor</b>	<b>21,053.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21,053.5</b>

**Spring Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	176	176	Annual Salaries	11,346,514
Part-time	0	0	COLA	425,477
Nonpermanent	0	0	Premium Pay	514,837
			Annual Benefits	7,210,895
			<i>Less 3.28% Vacancy Factor</i>	<i>(640,423)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>176</b>	<b>176</b>	<b>Total Personal Services</b>	<b>18,857,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off II	0	0	0	6	6
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	5	5
Correctional Officer II	0	0	0	113	113
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	3	3
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronic Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	3	3
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>176</b>

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

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

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	17,265.9	16,039.7	17,671.5	18,075.4	18,857.3	781.9	4.3%
72000 Travel	35.8	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,986.2	658.0	658.0	658.0	658.0	0.0	0.0%
74000 Commodities	1,568.5	1,527.0	1,527.0	1,527.0	1,527.0	0.0	0.0%
75000 Capital Outlay	3.8	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>20,860.2</b>	<b>18,235.9</b>	<b>19,867.7</b>	<b>20,271.6</b>	<b>21,053.5</b>	<b>781.9</b>	<b>3.9%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	20,860.2	18,235.9	19,867.7	20,271.6	21,053.5	781.9	3.9%
<b>Unrestricted General (UGF)</b>	<b>20,860.2</b>	<b>18,235.9</b>	<b>19,867.7</b>	<b>20,271.6</b>	<b>21,053.5</b>	<b>781.9</b>	<b>3.9%</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>0.0</b>	<b>0.0</b>	<b>0.0%</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	176	176	176	176	176	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Corrections**

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

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	18,235.9	16,039.7	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		18,235.9										
<b>ADN 20-1-0004 FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11</b>												
	CarryFwd	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,631.8										

Carry forward \$7,127.6 of authorization appropriated to the Department of Corrections through Chapter 13 SLA 2010 Sec 5 Page 16 Line 11 through Line 27. This authorization is appropriated to the department to implement the interest arbitration decision dated March 19, 2009, establishing the monetary terms of the collective bargaining agreement with the Alaska Correctional Officers Association (ACOA).

The distribution of the remaining authorization is as follows:

\$28.2 Correctional Academy, \$74.4 Inmate Transportation Unit, \$1,133.7 Anchorage Correctional Complex, \$300.4 Anvil Mountain CC, \$560.0 Hiland Mountain CC, \$625.0 Fairbanks CC, \$362.3 Ketchikan CC, \$414.4 Lemon Creek CC, \$192.2 Matanuska-Susitna CC, \$731.4 Palmer CC, \$1,631.8 Spring Creek CC, \$629.8 Wildwood CC, \$268.8 Yukon-Kuskokwim CC, \$175.2 Point MacKenzie Correctional Farm.

<b>Subtotal</b>		<b>19,867.7</b>	<b>17,671.5</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 20-1-0019 Premium pay and V&amp;T authorization distribution</b>												
	Trin	403.9	403.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		403.9										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Inmate Transportation Unit and the various 24 hour institutions.

Authorization is being re-distributed within the personal services lines as follows:

(\$101.6) - Inmate Transportation Unit  
 \$ 16.9 - Anchorage Correctional Complex  
 (\$132.0) - Anvil Mountain Correctional Center  
 (\$ 22.0) - Hiland Mountain Correctional Center  
 \$ 16.8 - Fairbanks Correctional Center  
 (\$ 60.1) - Ketchikan Correctional Center  
 \$ 5.1 - Lemon Creek Correctional Center  
 \$ 69.9 - Mat-Su Correctional Center  
 (\$ 25.1) - Palmer Correctional Center  
 \$403.9 - Spring Creek Correctional Center  
 (\$ 48.2) - Wildwood 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	
(\$ 86.8) - Yukon-Kuskokwim Correctional Center (\$ 36.8) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>20,271.6</b>	<b>18,075.4</b>	<b>11.2</b>	<b>658.0</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>

\*\*\*\*\* **Changes From FY2011 Management Plan To FY2012 Governor** \*\*\*\*\*

**FY 2011 Over/Understated GGU/SU salary adjustments**

	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-14.6

**FY 2012 Personal Services increases**

	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		796.5										

This change record includes the following personal services increases:  
 : \$796.5

Alaska Correctional Officers Assn FY2012 Health Insurance Increased Costs : \$260.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.3

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$31.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.6

Alaska Correctional Officers Association FY 12 COLA increases  
 : \$383.4

Alaska State Employees Association (GGU) FY 12 COLA increases  
 : \$24.5

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
 : \$30.1

Alaska Public Employees Association (SU) FY 12 COLA increases  
 : \$15.0

**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	
	Totals	21,053.5	18,857.3	11.2	658.0	1,527.0	0.0	0.0	0.0	176	0	0

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		49,314	0	0	34,517	83,831	83,831
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18F	12.0		69,012	0	0	41,589	110,601	110,601
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10F / G	12.0		37,353	0	0	29,934	67,287	67,287
20-6489	Food Service Lead	FT	A	LL	Seward	1C	56A / B	12.0		38,898	1,345	0	29,906	70,149	70,149
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21K	12.0		107,227	0	0	56,207	163,434	163,434
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18L / M	12.0		89,477	0	0	49,432	138,909	138,909
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1C	50L	12.0		70,044	2,422	0	41,841	114,307	114,307
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1C	51K	12.0		64,350	2,225	0	39,659	106,234	106,234
20-8005	Maint Gen Lead	FT	A	LL	Seward	1C	53L	12.0		59,085	2,043	0	37,641	98,769	98,769
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1C	51L	12.0		66,690	2,306	0	40,556	109,552	109,552
20-8007	Office Assistant I	FT	A	GP	Seward	100	8E / F	12.0		32,262	0	0	27,983	60,245	60,245
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19N	12.0		101,191	0	0	53,920	155,111	155,111
20-8009	Administrative Officer I	FT	A	SS	Seward	100	17A / B	12.0		53,426	0	0	35,617	89,043	89,043
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1C	51A / B	12.0		52,221	1,806	0	35,011	89,038	89,038
20-8011	Food Service Supervisor	FT	A	SS	Seward	100	16F	12.0		59,025	0	0	37,762	96,787	96,787
20-8012	Supply Technician II	FT	A	GP	Seward	100	12F / G	12.0		42,680	0	0	31,975	74,655	74,655
20-8014	Food Service Foreman	FT	A	LL	Seward	1C	53L	12.0		59,085	2,043	0	37,641	98,769	98,769
20-8015	Ed Coordinator (Cor)	FT	A	GG	Seward	100	16N / O	12.0		72,197	0	0	43,286	115,483	115,483
20-8016	Food Service Lead	FT	A	LL	Seward	1C	56F	12.0		44,753	1,548	0	32,149	78,450	78,450
20-8019	Correctional Officer II	FT	P	GC	Seward	1R	13N / O	12.0		81,182	3,569	4,832	48,057	137,640	137,640
20-8020	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		62,161	2,734	3,734	40,347	108,976	108,976
20-8022	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,813	2,673	3,605	39,781	106,872	106,872
20-8023	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8025	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,709	2,799	3,734	40,940	111,182	111,182
20-8026	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		62,548	2,750	3,734	40,495	109,527	109,527
20-8027	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,617	2,706	3,605	40,089	108,017	108,017
20-8029	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		70,498	3,098	4,171	43,709	121,476	121,476
20-8030	Correctional Officer II	FT	P	GC	Seward	1R	13O / P	12.0		86,439	3,803	5,201	50,212	145,655	145,655
20-8031	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8032	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,886	2,718	3,605	40,192	108,401	108,401
20-8033	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,707	2,710	3,605	40,124	108,146	108,146
20-8034	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		62,548	2,750	3,734	40,495	109,527	109,527
20-8036	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,709	2,799	3,734	40,940	111,182	111,182
20-8037	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		67,739	2,978	4,019	42,594	117,330	117,330
20-8038	Correctional Officer III	FT	P	GC	Seward	1R	15F	12.0		77,000	3,387	4,633	46,378	131,398	131,398
20-8040	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		65,289	2,870	3,875	41,600	113,634	113,634

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:** FY2012 Governor (8665)  
**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	GF Amount
20-8041	Correctional Officer I	FT	P	GC	Seward	1R	11A	12.0		46,100	2,028	2,774	33,825	84,727	84,727
20-8043	Correctional Officer II	FT	P	GC	Seward	1R	13N / O	12.0		83,308	3,665	5,014	48,941	140,928	140,928
20-8044	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,494	2,920	3,875	42,061	115,350	115,350
20-8046	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		62,935	2,767	3,734	40,644	110,080	110,080
20-8047	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8048	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8049	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		54,677	2,404	3,253	37,295	97,629	97,629
20-8050	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		54,980	2,416	3,253	37,411	98,060	98,060
20-8051	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,898	3,163	4,327	44,305	123,693	123,693
20-8052	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		64,687	2,845	3,875	41,369	112,776	112,776
20-8053	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8054	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,032	2,771	3,734	40,681	110,218	110,218
20-8055	Correctional Officer II	FT	P	GC	Seward	1R	13M / N	12.0		80,307	3,533	4,832	47,721	136,393	136,393
20-8056	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,439	2,699	3,605	40,021	107,764	107,764
20-8057	Correctional Officer II	FT	P	GC	Seward	1R	13L / M	12.0		74,371	3,259	4,171	45,193	126,994	126,994
20-8058	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,886	2,718	3,605	40,192	108,401	108,401
20-8059	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		65,490	2,878	3,875	41,677	113,920	113,920
20-8060	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,494	2,920	3,875	42,061	115,350	115,350
20-8061	Correctional Officer I	FT	P	GC	Seward	1R	11A	12.0		46,100	2,028	2,774	33,825	84,727	84,727
20-8062	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,617	2,706	3,605	40,089	108,017	108,017
20-8064	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		64,687	2,845	3,875	41,369	112,776	112,776
20-8065	Correctional Officer I	FT	P	GC	Seward	1R	11A	12.0		46,100	2,028	2,774	33,825	84,727	84,727
20-8066	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,349	2,695	3,605	39,986	107,635	107,635
20-8067	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8068	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		69,314	3,049	4,171	43,255	119,789	119,789
20-8069	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		68,789	3,021	4,019	42,996	118,825	118,825
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16J / K	12.0		62,312	0	0	39,498	101,810	101,810
20-8071	Correctional Officer II	FT	P	GC	Seward	1R	13N / O	12.0		83,308	3,665	5,014	48,941	140,928	140,928
20-8072	Correctional Officer II	FT	P	GC	Seward	1R	13L / M	12.0		77,395	3,405	4,658	46,539	131,997	131,997
20-8073	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		68,999	3,030	4,019	43,077	119,125	119,125
20-8074	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		66,494	2,920	3,875	42,061	115,350	115,350
20-8076	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		64,289	2,823	3,734	41,162	112,008	112,008
20-8077	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,494	2,920	3,875	42,061	115,350	115,350
20-8079	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		59,042	2,594	3,479	39,054	104,169	104,169
20-8080	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		56,100	2,463	3,253	37,840	99,656	99,656
20-8081	Office Assistant II	FT	A	GP	Seward	100	10L / M	12.0		43,283	0	0	32,206	75,489	75,489
20-8082	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		89,221	3,702	0	49,285	142,208	142,208
20-8083	Correctional Officer III	FT	P	GC	Seward	1R	15E / F	12.0		75,726	3,328	4,466	45,826	129,346	129,346
20-8084	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		86,135	3,789	5,175	50,086	145,185	145,185

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:** FY2012 Governor (8665)  
**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	GF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	1R	13J	12.0		69,314	3,049	4,171	43,255	119,789	119,789
20-8086	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,898	3,163	4,327	44,305	123,693	123,693
20-8087	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,515	2,791	3,734	40,866	110,906	110,906
20-8088	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		57,575	2,529	3,362	38,447	101,913	101,913
20-8090	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		70,498	3,098	4,171	43,709	121,476	121,476
20-8091	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		66,900	2,943	4,019	42,272	116,134	116,134
20-8092	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,515	2,791	3,734	40,866	110,906	110,906
20-8093	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,796	2,714	3,605	40,158	108,273	108,273
20-8094	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,187	2,647	3,605	39,541	105,980	105,980
20-8096	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		64,096	2,815	3,734	41,088	111,733	111,733
20-8097	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		62,548	2,750	3,734	40,495	109,527	109,527
20-8098	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		70,498	3,098	4,171	43,709	121,476	121,476
20-8099	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8100	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		61,888	2,712	3,479	40,145	108,224	108,224
20-8101	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,366	2,655	3,605	39,610	106,236	106,236
20-8102	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		69,314	3,049	4,171	43,255	119,789	119,789
20-8103	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8104	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,992	2,681	3,605	39,850	107,128	107,128
20-8105	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		63,709	2,799	3,734	40,940	111,182	111,182
20-8106	Correctional Officer I	FT	P	GC	Seward	1R	11A / F	12.0		52,410	2,290	2,774	36,243	93,717	93,717
20-8107	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,455	2,658	3,605	39,644	106,362	106,362
20-8108	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		64,096	2,815	3,734	41,088	111,733	111,733
20-8110	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,276	2,651	3,605	39,575	106,107	106,107
20-8111	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8112	Correctional Officer II	FT	P	GC	Seward	1R	13C / C	12.0		61,349	2,695	3,605	39,986	107,635	107,635
20-8113	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		59,743	2,623	3,479	39,323	105,168	105,168
20-8114	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,709	2,799	3,734	40,940	111,182	111,182
20-8115	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,252	3,130	4,171	43,998	122,551	122,551
20-8116	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,898	3,163	4,327	44,305	123,693	123,693
20-8117	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,294	2,646	3,479	39,534	105,953	105,953
20-8118	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,806	2,803	3,734	40,977	111,320	111,320
20-8119	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		68,999	3,030	4,019	43,077	119,125	119,125
20-8120	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		55,056	2,420	3,253	37,440	98,169	98,169
20-8121	Correctional Officer II	FT	P	GC	Seward	1R	13M / N	12.0		78,972	3,470	4,658	47,143	134,243	134,243
20-8122	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,097	2,643	3,605	39,507	105,852	105,852
20-8123	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		63,902	2,807	3,734	41,014	111,457	111,457
20-8124	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8126	Correctional Officer I	FT	P	GC	Seward	1R	11A / F	12.0		54,071	2,379	3,253	37,063	96,766	96,766
20-8127	Correctional Officer III	FT	P	GC	Seward	1R	15F / J	12.0		79,771	3,502	4,633	47,440	135,346	135,346

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
20-8128	Correctional Officer III	FT	P	GC	Seward	1R	15M / N	12.0		92,571	4,073	5,571	52,704	154,919	154,919
20-8129	Correctional Officer III	FT	P	GC	Seward	1R	15C / D	12.0		70,581	3,101	4,152	43,734	121,568	121,568
20-8130	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		88,282	3,878	5,175	50,909	148,244	148,244
20-8131	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		89,221	3,925	5,369	51,343	149,858	149,858
20-8132	Correctional Officer III	FT	P	GC	Seward	1R	15K / L	12.0		86,001	3,783	5,175	50,035	144,994	144,994
20-8133	Correctional Officer IV	FT	P	SS	Seward	100	18C	12.0		64,068	0	0	39,695	103,763	103,763
20-8134	Correctional Officer III	FT	P	GC	Seward	1R	15E / F	12.0		74,799	3,104	0	43,759	121,662	121,662
20-8135	Correctional Officer III	FT	P	GC	Seward	1R	15M / N	12.0		92,571	4,073	5,571	52,704	154,919	154,919
20-8136	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		89,221	3,925	5,369	51,343	149,858	149,858
20-8137	Correctional Officer III	FT	P	GC	Seward	1R	15E / F	12.0		76,537	3,361	4,466	46,136	130,500	130,500
20-8139	Correctional Officer III	FT	P	GC	Seward	1R	15L / M	12.0		87,745	3,641	0	48,720	140,106	140,106
20-8140	Correctional Officer III	FT	P	GC	Seward	1R	15D / E	12.0		72,760	3,019	0	42,978	118,757	118,757
20-8141	Office Assistant II	FT	A	GG	Seward	100	10M / N	12.0		46,380	0	0	33,393	79,773	79,773
20-8142	Office Assistant I	FT	A	GP	Seward	100	8F / G	12.0		34,023	0	0	28,658	62,681	62,681
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		57,878	0	0	37,799	95,677	95,677
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		49,644	0	0	34,644	84,288	84,288
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1C	51K	12.0		64,350	2,225	0	39,659	106,234	106,234
20-8154	Food Service Lead	FT	A	LL	Seward	1C	56F	12.0		44,753	1,548	0	32,149	78,450	78,450
20-8155	Food Service Lead	FT	A	LL	Seward	1C	56K	12.0		48,048	1,662	0	33,412	83,122	83,122
20-8156	Food Service Lead	FT	A	LL	Seward	1C	56A / B	12.0		39,215	1,356	0	30,027	70,598	70,598
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1C	54K	12.0		53,625	1,854	0	35,549	91,028	91,028
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1C	53K / L	12.0		57,104	1,975	0	36,882	95,961	95,961
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1C	53J / K	12.0		57,018	1,972	0	36,849	95,839	95,839
20-8162	Office Assistant I	FT	A	GP	Seward	100	8L / M	12.0		39,636	0	0	30,809	70,445	70,445
20-8163	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		34,107	0	0	28,690	62,797	62,797
20-8165	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,439	2,699	3,605	40,021	107,764	107,764
20-8166	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		58,955	2,591	3,479	39,021	104,046	104,046
20-8168	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8169	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,695	2,928	3,875	42,138	115,636	115,636
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14F / G	12.0		49,842	0	0	34,719	84,561	84,561
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16K / L	12.0		64,058	0	0	40,167	104,225	104,225
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		51,876	0	0	35,499	87,375	87,375
20-8173	Office Assistant II	FT	A	GP	Seward	100	10N / O	12.0		47,758	0	0	33,921	81,679	81,679
20-8174	Food Service Lead	FT	A	LL	Seward	1C	56L	12.0		49,784	1,722	0	34,077	85,583	85,583
20-8178	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		65,289	2,870	3,875	41,600	113,634	113,634
20-8179	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,359	3,134	4,171	44,039	122,703	122,703
20-8181	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		65,289	2,870	3,875	41,600	113,634	113,634

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
20-8182	Correctional Officer II	FT	P	GC	Seward	1R	13K / L	12.0		74,591	3,281	4,488	45,399	127,759	127,759
20-8183	Correctional Officer II	FT	P	GC	Seward	1R	13F	12.0		66,795	2,939	4,019	42,232	115,985	115,985
20-8184	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		58,254	2,562	3,479	38,752	103,047	103,047
20-8185	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,796	2,714	3,605	40,158	108,273	108,273
20-8186	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,092	2,903	3,875	41,907	114,777	114,777
20-8187	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		70,283	3,090	4,171	43,627	121,171	121,171
20-8188	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		59,656	2,620	3,479	39,289	105,044	105,044
20-8189	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		71,898	3,163	4,327	44,305	123,693	123,693
20-8190	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,276	2,651	3,605	39,575	106,107	106,107
20-8192	Correctional Officer II	FT	P	GC	Seward	1R	13B / C	12.0		59,218	2,602	3,479	39,122	104,421	104,421
20-8194	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		69,314	3,049	4,171	43,255	119,789	119,789
20-8195	Correctional Officer II	FT	P	GC	Seward	1R	13L / M	12.0		77,395	3,405	4,658	46,539	131,997	131,997
20-8196	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		60,276	2,651	3,605	39,575	106,107	106,107
20-8197	Correctional Officer II	FT	P	GC	Seward	1R	13C / D	12.0		61,260	2,692	3,605	39,952	107,509	107,509
20-8198	Correctional Officer II	FT	P	GC	Seward	1R	13F / J	12.0		66,900	2,943	4,019	42,272	116,134	116,134
20-8199	Correctional Officer II	FT	P	GC	Seward	1R	13A / B	12.0		55,944	2,456	3,253	37,780	99,433	99,433
20-8201	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		66,092	2,903	3,875	41,907	114,777	114,777
20-8202	Correctional Officer II	FT	P	GC	Seward	1R	13L / M	12.0		77,395	3,405	4,658	46,539	131,997	131,997
20-8203	Correctional Officer II	FT	P	GC	Seward	1R	13J / K	12.0		70,067	3,081	4,171	43,544	120,863	120,863
20-8205	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		62,548	2,750	3,734	40,495	109,527	109,527
20-8206	Correctional Officer II	FT	P	GC	Seward	1R	13D / E	12.0		64,096	2,815	3,734	41,088	111,733	111,733
20-8208	Correctional Officer II	FT	P	GC	Seward	1R	13E / F	12.0		65,691	2,887	3,875	41,754	114,207	114,207
20-8209	Correctional Officer II	FT	P	GC	Seward	1R	13M / N	12.0		77,516	3,410	4,658	46,585	132,169	132,169
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16E / F	12.0		55,142	0	0	36,750	91,892	91,892
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		50,040	0	0	34,795	84,835	84,835

<b>Total Positions</b>				<b>Total Salary Costs:</b>	11,346,514
<b>Full Time Positions:</b>	176	<b>New</b>	0	<b>Total COLA:</b>	425,477
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	514,837
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	7,210,895
<b>Positions in Component:</b>	176		0	<b>Total Pre-Vacancy:</b>	19,497,723
				<b>Minus Vacancy Adjustment of 3.28%:</b>	(640,423)
				<b>Total Post-Vacancy:</b>	18,857,300
<b>Total Component Months:</b>	2,112.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	18,857,300

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:** FY2012 Governor (8665)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	19,497,723	18,857,300	100.00%
<b>Total PCN Funding:</b>	<b>19,497,723</b>	<b>18,857,300</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.

**Line Item Detail**  
**Department of Corrections**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		35.8	11.2	11.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>35.8</b>	<b>11.2</b>	<b>11.2</b>
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	20.9	10.0	10.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.1	1.2	1.2
72400	Out Of State Travel	Travel Out of State for Correctional Safety Officers training	12.8	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,986.2	658.0	658.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>1,986.2</b>	<b>658.0</b>	<b>658.0</b>
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.		24.3	10.5	10.5
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		20.8	22.5	22.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		28.1	27.0	27.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.0	0.5	0.5
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		1,122.0	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		13.8	2.0	2.0
73675	Equipment/Machinery	Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.		41.1	20.0	20.0
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.		408.6	233.0	233.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommnctns	Admin	Computer charges.	37.1	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	57.9	60.0	60.0
73809	Mail	Admin	Central Mailroom charges.	0.6	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	138.8	154.7	154.7
73811	Building Leases	Admin	Office lease space.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	26.0	26.5	26.5

**Line Item Detail**  
**Department of Corrections**  
**Services**

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,986.2</b>	<b>658.0</b>	<b>658.0</b>	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.2	8.0	8.0
73816	ADA Compliance	Labor	ADA charges.	2.0	2.2	2.2
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.8	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	4.0	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	54.0	40.5	40.5

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,568.5	1,527.0	1,527.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,568.5</b>	<b>1,527.0</b>	<b>1,527.0</b>
74200	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.	89.9	131.0	131.0
74480	Household & Instit.	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,285.5	1,204.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.8	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	47.6	77.0	77.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	136.7	100.0	100.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		3.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>3.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	3.8	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.7	1.7	1.7
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	37.1	20.0	20.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>37.1</b>	<b>20.0</b>	<b>20.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	57.9	60.0	60.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>57.9</b>	<b>60.0</b>	<b>60.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.6	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>0.6</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	138.8	154.7	154.7
<b>73810 Human Resources subtotal:</b>				<b>138.8</b>	<b>154.7</b>	<b>154.7</b>
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	26.9	26.9
<b>73811 Building Leases subtotal:</b>				<b>0.0</b>	<b>26.9</b>	<b>26.9</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	26.0	26.5	26.5
<b>73814 Insurance subtotal:</b>				<b>26.0</b>	<b>26.5</b>	<b>26.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.2	8.0	8.0
<b>73815 Financial subtotal:</b>				<b>4.2</b>	<b>8.0</b>	<b>8.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.0	2.2	2.2
<b>73816 ADA Compliance subtotal:</b>				<b>2.0</b>	<b>2.2</b>	<b>2.2</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.8	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	4.0	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>4.0</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.0	40.5	40.5
<b>73848 State Equip Fleet subtotal:</b>				<b>54.0</b>	<b>40.5</b>	<b>40.5</b>
<b>Spring Creek Correctional Center total:</b>				<b>327.5</b>	<b>342.5</b>	<b>342.5</b>
<b>Grand Total:</b>				<b>327.5</b>	<b>342.5</b>	<b>342.5</b>