

State of Alaska
FY2013 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 and female, sentenced and unsentenced 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 facility standards and public protection.

Reduce the ongoing deterioration of the facility and backlog.

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

Meet operational expectations while striving to remain within the fiscal parameters.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community 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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Continued the partnership with the Kenai Peninsula Borough School District to provide educational services for youthful offenders. Conducted a high school graduation ceremony for 18 offenders who graduated from the Youth Offender Program.

Spring Creek Correctional Center continues to provide evidence-based programming in the areas of education, vocation, substance abuse treatment, re-entry, parenting and criminal thinking.

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

Continued use of 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 an Orientation Mod with established criteria to provide essential information regarding learning opportunities via education, program participation, facility employment and the expectations and standards of the institution.

Recreation schedule revised to divide population into smaller groups to aide in greater control, safety and security.

Established active relationship with Anchorage Police Department to acquire and share information on disruptive groups found in and out of the prison setting.

Spring Creek Correctional Center provided in-house training to staff in the areas of fire, life and safety and institutional protocols. Staff completed approximately 82 hours of training.

Spring Creek Correctional Center has taken the lead enforcing Federal Prison Rape Eradication Act (PREA) efforts in Alaska. One lead correctional officer has received federal training and is a subject matter expert on this topic and is the current PREA representative for the department.

Established a cohesive internal system for Occupational Safety Health Administration preparedness and guidelines throughout the facility.

Statutory and Regulatory Authority

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

Contact Information
<p>Contact: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

**Spring Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	18,922.3	19,656.6	19,732.4
72000 Travel	24.2	15.0	15.0
73000 Services	685.7	665.4	665.4
74000 Commodities	1,627.1	1,561.0	1,561.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,259.3	21,898.0	21,973.8
Funding Sources:			
1004 General Fund Receipts	21,259.3	21,898.0	21,973.8
Funding Totals	21,259.3	21,898.0	21,973.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	21,898.0	0.0	0.0	0.0	21,898.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	51.2	0.0	0.0	0.0	51.2
-FY2013 Health Insurance Increases	24.6	0.0	0.0	0.0	24.6
FY2013 Governor	21,973.8	0.0	0.0	0.0	21,973.8

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	176	176	Annual Salaries	11,943,318
Part-time	0	0	Premium Pay	565,952
Nonpermanent	0	0	Annual Benefits	7,550,313
			<i>Less 1.63% Vacancy Factor</i>	<i>(327,183)</i>
			Lump Sum Premium Pay	0
Totals	176	176	Total Personal Services	19,732,400

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 II	0	0	0	118	118
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 Etronics 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
Totals	0	0	0	176	176

Component Detail All Funds
Department of Corrections

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	18,922.3	19,656.6	19,656.6	19,656.6	19,732.4	75.8	0.4%
72000 Travel	24.2	11.2	11.2	15.0	15.0	0.0	0.0%
73000 Services	685.7	658.0	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,627.1	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Unrestricted General (UGF)	21,259.3	21,886.8	21,894.2	21,898.0	21,973.8	75.8	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	21,886.8	19,656.6	11.2	658.0	1,561.0	0.0	0.0	0.0	176	0	0
1004 Gen Fund		21,886.8										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	7.4	0.0	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal		21,894.2	19,656.6	11.2	665.4	1,561.0	0.0	0.0	0.0	176	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN#20-2-0020 Reallocate existing Travel & Commodity General Fund Authorization												
	Trin	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										

This change will reallocate existing travel and commodity authorization within the 12 operating correctional centers. This redistribution of existing resources will more accurately reflect the operating costs of each institution and the actual housing of the offender population.

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	

The offender population continues to grow statewide increasing the operating expenditures of each institution. Based on a five year average of actual expenditures, these transfers will provide a more equitable distribution of the existing authorization.

A total of \$21.6 of travel authorization and \$380.0 of commodity authorization is being transferred between the following institutions:

\$21.6 of travel authorization is being reallocated as follows:

- (\$16.6) - Anchorage Correctional Center
- \$ 5.2 - Anvil Mountain Correctional Center
- (\$ 1.5) - Hiland Mountain Correctional Center
- \$ 1.7 - Fairbanks Correctional Center
- \$ 1.7 - Ketchikan Correctional Center
- \$ 1.7 - Lemon Creek Correctional Center
- (\$ 1.5) - Matanuska-Susitna Correctional Center
- (\$ 1.0) - Palmer Correctional Center
- \$ 3.8 - Spring Creek Correctional Center
- \$ 4.0 - Wildwood Correctional Center
- \$ 3.5 - Yukon-Kuskokwim Correctional Center
- (\$ 1.0) - Pt. MacKenzie Correctional Farm

\$380.0 of commodity authorization is being reallocated as follows:

- (\$350.0) - Anchorage Correctional Center
- \$ 15.0 - Anvil Mountain Correctional Center
- \$ 30.0 - Hiland Mountain Correctional Center
- \$225.0 - Fairbanks Correctional Center
- (\$ 30.0) - Matanuska-Susitna Correctional Center
- \$ 90.0 - Yukon-Kuskokwim Correctional Center
- \$ 20.0 - Pt. MacKenzie Correctional Farm

Subtotal	21,898.0	19,656.6	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0
-----------------	-----------------	-----------------	-------------	--------------	----------------	------------	------------	------------	------------	----------	----------

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	51.2										

FY2013 Salary Increases: \$51.2

FY2013 Health Insurance Increases

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	
1004 Gen Fund	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$24.6												
Totals		21,973.8	19,732.4	15.0	665.4	1,561.0	0.0	0.0	0.0	176	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	16C / D	12.0		52,015	0	0	36,818	88,833	88,833
20-5243	Correctional Officer IV	FT	P	SS	Seward	110	18F / J	12.0		86,604	0	0	49,750	136,354	136,354
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10F / G	12.0		38,100	0	0	31,412	69,512	69,512
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		41,160	0	0	30,991	72,151	72,151
20-8001	Correctional Superintendent I	FT	P	SS	Seward	110	21K / L	12.0		115,778	0	0	60,533	176,311	176,311
20-8002	Adult Probation Off III	FT	P	SS	Seward	110	18L / M	12.0		98,508	0	0	54,374	152,882	152,882
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L / M	12.0		74,412	0	0	43,909	118,321	118,321
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51K / L	12.0		68,089	0	0	41,453	109,542	109,542
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53L / M	12.0		62,712	0	0	39,364	102,076	102,076
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51L / M	12.0		70,785	0	0	42,500	113,285	113,285
20-8007	Office Assistant I	FT	A	GP	Seward	100	8B / C	12.0		30,010	0	0	28,269	58,279	58,279
20-8008	Asst Correctional Supt	FT	P	SS	Seward	110	19N / O	12.0		109,755	0	0	58,563	168,318	168,318
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17B / C	12.0		62,465	0	0	40,372	102,837	102,837
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51B / C	12.0		55,290	0	0	36,480	91,770	91,770
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16F / J	12.0		61,680	0	0	40,067	101,747	101,747
20-8012	Supply Technician II	FT	A	GP	Seward	100	12F / G	12.0		44,724	0	0	33,986	78,710	78,710
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53L / M	12.0		62,712	0	0	39,364	102,076	102,076
20-8015	Ed Coordinator (Cor)	FT	A	GG	Seward	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8019	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8020	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,417	0	3,990	42,449	112,856	112,856
20-8022	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,254	0	3,349	39,029	100,632	100,632
20-8023	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8025	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8026	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8027	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,816	0	3,846	42,160	111,822	111,822
20-8029	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		56,384	0	3,349	38,302	98,035	98,035
20-8030	Correctional Officer II	FT	P	GC	Seward	110	13P	12.0		89,024	0	5,357	51,763	146,144	146,144
20-8031	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8032	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,921	0	3,846	41,812	110,579	110,579
20-8033	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,915	0	3,846	42,198	111,959	111,959
20-8034	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8036	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,608	0	3,349	38,778	99,735	99,735
20-8037	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	43,811	117,723	117,723
20-8038	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		79,920	0	4,772	47,999	132,691	132,691
20-8040	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388

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: FY2013 Governor (9494)
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 II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8043	Correctional Officer II	FT	P	GC	Seward	110	13O	12.0		85,804	0	5,163	50,437	141,404	141,404
20-8044	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8046	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,249	0	3,990	42,772	114,011	114,011
20-8047	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	43,894	118,019	118,019
20-8048	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8049	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,902	103,754	103,754
20-8050	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	40,359	105,385	105,385
20-8051	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,181	0	4,457	45,647	124,285	124,285
20-8052	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8053	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,984	0	4,141	43,894	118,019	118,019
20-8054	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		58,314	0	3,464	39,097	100,875	100,875
20-8055	Correctional Officer II	FT	P	GC	Seward	110	13N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8056	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		57,608	0	3,349	38,778	99,735	99,735
20-8057	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8058	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,742	0	3,714	41,303	108,759	108,759
20-8059	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8060	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8061	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		59,546	0	3,583	39,622	102,751	102,751
20-8062	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,816	0	3,846	42,160	111,822	111,822
20-8064	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8065	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,625	0	4,141	44,143	118,909	118,909
20-8066	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	42,044	111,408	111,408
20-8067	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8068	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,607	0	4,295	44,972	121,874	121,874
20-8069	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		48,918	0	0	35,615	84,533	84,533
20-8071	Correctional Officer II	FT	P	GC	Seward	110	13N / O	12.0		85,804	0	5,163	50,437	141,404	141,404
20-8072	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8073	Correctional Officer II	FT	P	GC	Seward	110	13J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8074	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8076	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,706	0	3,990	43,338	116,034	116,034
20-8077	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8079	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,004	0	3,714	41,016	107,734	107,734
20-8080	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,359	0	3,583	39,937	103,879	103,879
20-8081	Office Assistant II	FT	A	GP	Seward	100	10L / M	12.0		45,588	0	0	34,321	79,909	79,909
20-8082	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8083	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8084	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335

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: FY2013 Governor (9494)
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	110	13J / K	12.0		71,484	0	4,295	44,536	120,315	120,315
20-8086	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	45,826	124,924	124,924
20-8087	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	43,015	114,879	114,879
20-8088	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,544	0	3,714	40,837	107,095	107,095
20-8090	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8091	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8092	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		67,874	0	3,990	43,015	114,879	114,879
20-8093	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,015	0	3,846	42,237	112,098	112,098
20-8094	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,224	0	3,846	41,541	109,611	109,611
20-8096	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8097	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8098	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8099	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,265	0	4,141	44,391	119,797	119,797
20-8100	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,020	0	3,846	41,850	110,716	110,716
20-8101	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8102	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		72,382	0	4,295	44,885	121,562	121,562
20-8103	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		69,771	0	4,141	43,811	117,723	117,723
20-8104	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,120	0	3,846	41,889	110,855	110,855
20-8105	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8106	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,178	0	3,583	39,867	103,628	103,628
20-8107	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,523	0	3,846	41,657	110,026	110,026
20-8108	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8110	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	41,580	109,750	109,750
20-8111	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,052	0	4,141	44,308	119,501	119,501
20-8112	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,518	0	3,846	42,044	111,408	111,408
20-8113	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,114	0	3,846	42,275	112,235	112,235
20-8114	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,082	0	3,990	43,096	115,168	115,168
20-8115	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8116	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		75,101	0	4,457	46,004	125,562	125,562
20-8117	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,319	0	3,846	41,967	111,132	111,132
20-8118	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,186	0	3,990	43,136	115,312	115,312
20-8119	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8120	Correctional Officer II	FT	P	GC	Seward	110	13A / B	12.0		56,622	0	3,349	38,395	98,366	98,366
20-8121	Correctional Officer II	FT	P	GC	Seward	110	13M / N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8122	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,125	0	3,846	41,503	109,474	109,474
20-8123	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,290	0	3,990	43,177	115,457	115,457
20-8124	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		70,198	0	4,141	43,977	118,316	118,316
20-8126	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		60,269	0	3,583	39,902	103,754	103,754
20-8127	Correctional Officer III	FT	P	GC	Seward	110	15F / J	12.0		82,278	0	4,951	48,984	136,213	136,213

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: FY2013 Governor (9494)
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	110	15N	12.0		95,331	0	5,737	54,361	155,429	155,429
20-8129	Correctional Officer III	FT	P	GC	Seward	110	15D / E	12.0		75,396	0	4,433	46,110	125,939	125,939
20-8130	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8131	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8132	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		88,701	0	5,329	51,627	145,657	145,657
20-8133	Correctional Officer IV	FT	P	SS	Seward	100	18D / E	12.0		67,932	0	0	42,496	110,428	110,428
20-8134	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8135	Correctional Officer III	FT	P	GC	Seward	110	15N	12.0		95,331	0	5,737	54,361	155,429	155,429
20-8136	Correctional Officer III	FT	P	GC	Seward	110	15M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8137	Correctional Officer III	FT	P	GC	Seward	110	15F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8139	Correctional Officer III	FT	P	GC	Seward	110	15L / M	12.0		91,871	0	5,528	52,936	150,335	150,335
20-8140	Correctional Officer III	FT	P	GC	Seward	110	15E / F	12.0		79,300	0	4,772	47,758	131,830	131,830
20-8141	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		35,298	0	0	30,324	65,622	65,622
20-8142	Office Assistant I	FT	A	GP	Seward	100	8G	12.0		34,752	0	0	30,111	64,863	64,863
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16G	12.0		59,280	0	0	39,641	98,921	98,921
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		52,422	0	0	36,976	89,398	89,398
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51K / L	12.0		68,289	0	0	41,530	109,819	109,819
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56K / L	12.0		50,954	0	0	34,796	85,750	85,750
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56F	12.0		45,806	0	0	32,796	78,602	78,602
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54K / L	12.0		56,921	0	0	37,114	94,035	94,035
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53K / L	12.0		60,509	0	0	38,508	99,017	99,017
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53K / L	12.0		59,623	0	0	38,164	97,787	97,787
20-8162	Office Assistant I	FT	A	GP	Seward	100	8M / N	12.0		41,184	0	0	32,610	73,794	73,794
20-8163	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		35,736	0	0	30,494	66,230	66,230
20-8165	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,617	0	3,846	42,082	111,545	111,545
20-8166	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,912	0	3,714	40,980	107,606	107,606
20-8168	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,052	0	4,141	44,308	119,501	119,501
20-8169	Correctional Officer II	FT	P	GC	Seward	110	13F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14F / G	12.0		51,444	0	0	36,596	88,040	88,040
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16K / L	12.0		66,444	0	0	42,424	108,868	108,868
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,840	0	0	37,916	92,756	92,756
20-8173	Office Assistant II	FT	A	GP	Seward	100	10N / O	12.0		49,068	0	0	35,673	84,741	84,741
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56L / M	12.0		52,806	0	0	35,515	88,321	88,321
20-8178	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8179	Correctional Officer II	FT	P	GC	Seward	110	13K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8181	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388

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: FY2013 Governor (9494)
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	110	13L / M	12.0		77,187	0	4,623	46,879	128,689	128,689
20-8183	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,265	0	4,141	44,391	119,797	119,797
20-8184	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		62,083	0	3,714	40,658	106,455	106,455
20-8185	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		66,015	0	3,846	42,237	112,098	112,098
20-8186	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8187	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8188	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,650	0	3,714	41,267	108,631	108,631
20-8189	Correctional Officer II	FT	P	GC	Seward	110	13K / L	12.0		74,641	0	4,457	45,826	124,924	124,924
20-8190	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,729	0	3,990	42,570	113,289	113,289
20-8192	Correctional Officer II	FT	P	GC	Seward	110	13C / D	12.0		63,189	0	3,714	41,088	107,991	107,991
20-8194	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		71,484	0	4,295	44,536	120,315	120,315
20-8195	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8196	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		64,324	0	3,846	41,580	109,750	109,750
20-8197	Correctional Officer II	FT	P	GC	Seward	110	13D / E	12.0		65,418	0	3,846	42,005	111,269	111,269
20-8198	Correctional Officer II	FT	P	GC	Seward	110	13F / J	12.0		71,372	0	4,295	44,493	120,160	120,160
20-8199	Correctional Officer II	FT	P	GC	Seward	110	13B / C	12.0		61,443	0	3,583	40,359	105,385	105,385
20-8201	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8202	Correctional Officer II	FT	P	GC	Seward	110	13M	12.0		79,716	0	4,797	47,929	132,442	132,442
20-8203	Correctional Officer II	FT	P	GC	Seward	110	13J / K	12.0		74,066	0	4,457	45,602	124,125	124,125
20-8205	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		66,833	0	3,990	42,611	113,434	113,434
20-8206	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,498	0	3,990	43,258	115,746	115,746
20-8208	Correctional Officer II	FT	P	GC	Seward	110	13E / F	12.0		68,810	0	4,141	43,437	116,388	116,388
20-8209	Correctional Officer II	FT	P	GC	Seward	110	13M / N	12.0		82,716	0	4,977	49,165	136,858	136,858
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16F / G	12.0		58,227	0	0	39,231	97,458	97,458
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		50,634	0	0	36,282	86,916	86,916

													Total Salary Costs:	11,943,318	
													Total COLA:	0	
													Total Premium Pay:	565,952	
													Total Benefits:	7,550,313	
													Total Pre-Vacancy:	20,059,583	
													Minus Vacancy Adjustment of 1.63%:	(327,183)	
													Total Post-Vacancy:	19,732,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	19,732,400	

	Total Positions	New	Deleted
Full Time Positions:	176	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	176	0	0

Total Component Months: 2,112.0

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: FY2013 Governor (9494)
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	20,059,583	19,732,400	100.00%
Total PCN Funding:	20,059,583	19,732,400	100.00%

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		24.2	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			24.2	15.0	15.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	20.4	15.0	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	0.2	0.0	1.2
72410	Employee Travel (Out of state)	Travel Out of State for Correctional Safety Officers training.	3.6	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		685.7	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			685.7	665.4	665.4
73025	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 and other miscellaneous services.	3.4	3.0	3.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	3.7	3.0	3.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	21.8	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.9	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.9	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
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	25.7	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.	17.5	20.0	20.0
73750	Other Services (Non IA Svcs)	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, conference registration fees, training, and other miscellaneous services.	243.3	236.0	236.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			685.7	665.4	665.4	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	40.2	20.0	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	54.0	61.6	55.0
73809	Mail	Admin	Central Mailroom charges.	0.0	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	138.0	160.5	140.0
73811	Building Leases	Admin	Office lease space.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	23.5	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.0	8.0	6.0
73816	ADA Compliance	Labor	ADA charges.	1.8	2.2	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	2.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	7.7	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	65.7	40.5	65.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		1,627.1	1,561.0	1,561.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			1,627.1	1,561.0	1,561.0
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.	63.7	65.0	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.	1,369.7	1,309.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	8.0	10.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	77.0	77.0	111.0
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.	108.7	100.0	100.0

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept EnvCon	1.7	1.7	1.7
73803 Conservation/Envirn (IA Svcs) subtotal:				1.7	1.7	1.7
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	40.2	20.0	24.8
73805 IT-Non-Telecommunication subtotal:				40.2	20.0	24.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	54.0	61.6	55.0
73806 IT-Telecommunication subtotal:				54.0	61.6	55.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	2.0	2.0
73809 Mail subtotal:				0.0	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	138.0	160.5	140.0
73810 Human Resources subtotal:				138.0	160.5	140.0
73811	Building Leases	Office lease space.	Inter-dept Admin	0.0	26.9	26.9
73811 Building Leases subtotal:				0.0	26.9	26.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	23.5	26.5	26.5
73814 Insurance subtotal:				23.5	26.5	26.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	6.0	8.0	6.0
73815 Financial subtotal:				6.0	8.0	6.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.8	2.2	2.0
73816 ADA Compliance subtotal:				1.8	2.2	2.0
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	2.9	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				2.9	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	7.7	0.0	0.0
73826 Other Equip/Machinry subtotal:				7.7	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	65.7	40.5	65.0
73848 State Equip Fleet subtotal:				65.7	40.5	65.0
Spring Creek Correctional Center total:				341.5	349.9	349.9
Grand Total:				341.5	349.9	349.9