

**State of Alaska  
FY2015 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**

- Offender Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2013**

Provided evidence-based programming in the areas of education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking.

Operated with blended staffing schedules to offset increased overtime hours.

Began implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address enhanced safety and compliance.

Implemented a Prisoner Identification Number System within each of the institutional facilities phone systems improving security and investigative efforts via positive identification of callers.

Provided a separate, safe, secure and appropriate confinement for the geriatric and disabled offenders. This enabled older offenders the same access to all services available to the general population.

Completed the following offender reviews:

- 306 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 98 inmates had Offender Management Plans completed
- 98 inmates had Individual Re-entry Plans completed
- 24 inmates were placed on furlough

Provided in-house training to staff in the areas of Fire, Life Safety and Institutional Protocols. Each staff member completed approximately 145.2 hours of training.

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 challenges.

Maintenance Accomplishments:

- House 1 - Double Bunk and Tray Slots installed,
- House 2 - Echo Segregation Housing, Painting and Refurbishing Entire House,
- House 3 - Security Upgrades, Tray Slots, Cuff Slots, Installed Cages, Floors and Doors Painted,
- Moved Property to old Industries area of the facility, freeing up space for vocational educational programs,
- Renovated Operation's office: painted, flooring, desks & counter,
- Relocated prisoner store to a larger, more visible location in the Administrative Prisoner Services building,
- Relocated library, and
- Vocational Education remodel.

**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 FY2015

No changes in results delivered.

### Statutory and Regulatory Authority

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

Contact Information
<p><b>Contact:</b> Ronald Taylor, Deputy Commissioner <b>Phone:</b> (907) 269-7363 <b>Fax:</b> (907) 269-7390 <b>E-mail:</b> ronald.taylor@alaska.gov</p>

**Spring Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	17,343.5	20,500.1	20,438.4
72000 Travel	65.3	15.0	15.0
73000 Services	883.3	665.4	665.4
74000 Commodities	2,743.2	1,561.0	1,561.0
75000 Capital Outlay	156.0	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>21,191.3</b>	<b>22,741.5</b>	<b>22,679.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	21,191.3	22,741.5	22,679.8
<b>Funding Totals</b>	<b>21,191.3</b>	<b>22,741.5</b>	<b>22,679.8</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>22,741.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,741.5</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-17.6	0.0	0.0	0.0	-17.6
-FY2015 Salary Increases	32.1	0.0	0.0	0.0	32.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-76.2	0.0	0.0	0.0	-76.2
<b>FY2015 Governor</b>	<b>22,679.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,679.8</b>

**Spring Creek Correctional Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	175	175	Annual Salaries	11,157,333
Part-time	0	0	COLA	286,667
Nonpermanent	0	0	Premium Pay	529,698
			Annual Benefits	7,112,149
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	1,352,553
<b>Totals</b>	<b>175</b>	<b>175</b>	<b>Total Personal Services</b>	<b>20,438,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Assistant I	0	0	0	1	1
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	24	24
Correctional Officer II	0	0	0	94	94
Correctional Officer III	0	0	0	16	16
Correctional Officer IV	0	0	0	1	1
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	2	2
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>175</b>	<b>175</b>

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

**Component:** Spring Creek Correctional Center (AR50674) (722)  
**RDU:** Population Management (550)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	17,343.5	20,482.5	20,500.1	20,500.1	20,438.4	-61.7	-0.3%
72000 Travel	65.3	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	883.3	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,743.2	1,561.0	1,561.0	1,561.0	1,561.0	0.0	0.0%
75000 Capital Outlay	156.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>21,191.3</b>	<b>22,723.9</b>	<b>22,741.5</b>	<b>22,741.5</b>	<b>22,679.8</b>	<b>-61.7</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	21,191.3	22,723.9	22,741.5	22,741.5	22,679.8	-61.7	-0.3%
<b>Unrestricted General (UGF)</b>	<b>21,191.3</b>	<b>22,723.9</b>	<b>22,741.5</b>	<b>22,741.5</b>	<b>22,679.8</b>	<b>-61.7</b>	<b>-0.3%</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	175	175	175	175	175	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
1004 Gen Fund	ConfCom	22,723.9	20,482.5	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
		22,723.9										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	Atrin	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		17.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Subtotal</b>		<b>22,741.5</b>	<b>20,500.1</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>22,741.5</b>	<b>20,500.1</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
1004 Gen Fund	OTI	-17.6	-17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-17.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.1										
Cost of living allowance for certain bargaining units: \$32.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$12.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$12.6												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-76.2										

**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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-76.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-46.0												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-30.2												
	<b>Totals</b>	<b>22,679.8</b>	<b>20,438.4</b>	<b>15.0</b>	<b>665.4</b>	<b>1,561.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>175</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	16A / B	12.0		49,716	676	0	34,707	85,099	85,099
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18F	12.0		76,536	1,041	0	44,183	121,760	121,760
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,377	481	0	29,546	65,404	65,404
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,240	615	0	32,967	78,822	78,822
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21D / E	12.0		90,000	1,224	0	49,029	140,253	140,253
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18M / N	12.0		91,992	1,251	0	49,746	142,989	142,989
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M / N	12.0		79,190	1,077	0	45,186	125,453	125,453
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51B / C	12.0		55,809	759	0	36,771	93,339	93,339
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F / J	12.0		56,069	762	0	36,864	93,695	93,695
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51M / N	12.0		75,543	1,027	0	43,873	120,443	120,443
20-8007	Office Assistant I	FT	A	GP	Seward	100	8D / E	12.0		32,206	438	0	28,405	61,049	61,049
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19K / L	12.0		91,069	1,238	0	49,414	141,721	141,721
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17D / E	12.0		67,376	916	0	40,886	109,178	109,178
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D / E	12.0		60,823	827	0	38,575	100,225	100,225
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16J / K	12.0		65,916	896	0	40,361	107,173	107,173
20-8012	Supply Technician II	FT	A	GP	Seward	100	12J	12.0		47,088	640	0	33,761	81,489	81,489
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53M / N	12.0		66,924	910	0	40,771	108,605	108,605
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		51,892	706	0	35,490	88,088	88,088
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,965	557	0	31,428	72,950	72,950
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,546	1,717	3,583	39,285	104,131	104,131
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8027	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,203	1,764	3,637	39,901	106,505	106,505
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13Q	12.0		89,024	2,567	5,357	50,533	147,481	147,481
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8032	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,374	1,595	3,276	37,673	97,918	97,918
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		79,596	2,295	4,772	46,929	133,592	133,592
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755

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:** FY2015 Governor (11059)  
**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	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8043	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-8050	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,861	1,986	4,141	42,839	117,827	117,827
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8058	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,332	1,738	3,583	39,568	105,221	105,221
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8065	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		54,021	735	0	36,256	91,012	91,012
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		85,804	2,474	5,163	49,304	142,745	142,745
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8074	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,590	1,861	3,846	41,195	111,492	111,492
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8081	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		34,583	470	0	29,260	64,313	64,313
20-8082	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		91,871	2,649	5,528	51,619	151,667	151,667

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:** FY2015 Governor (11059)  
**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	100	13K / L	12.0		71,426	2,059	4,295	43,817	121,597	121,597
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,825	2,215	4,623	45,878	129,541	129,541
20-8087	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,408	1,445	2,703	35,680	90,236	90,236
20-8088	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8096	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,556	1,543	3,169	36,980	95,248	95,248
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8107	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8108	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-8114	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,085	1,436	2,703	35,564	89,788	89,788
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,825	2,215	4,623	45,878	129,541	129,541
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,278	1,677	3,388	38,759	102,102	102,102
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,408	1,445	2,703	35,680	90,236	90,236
20-8124	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15K	12.0		82,278	2,372	4,951	47,959	137,560	137,560

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:** FY2015 Governor (11059)  
**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	100	15O	12.0		95,331	2,749	5,737	52,940	156,757	156,757
20-8129	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8130	Correctional Officer III	FT	P	GC	Seward	100	15C / D	12.0		68,438	1,971	4,045	42,652	117,106	117,106
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		88,629	2,555	5,329	50,381	146,894	146,894
20-8134	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		79,300	2,287	4,772	46,823	133,182	133,182
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15D / E	12.0		71,718	2,067	4,276	43,915	121,976	121,976
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8137	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		76,488	2,205	4,600	45,749	129,042	129,042
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		91,871	2,649	5,528	51,619	151,667	151,667
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,431	2,204	4,600	45,728	128,963	128,963
20-8141	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		34,630	471	0	29,277	64,378	64,378
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		35,495	483	0	29,588	65,566	65,566
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51B / C	12.0		56,667	771	0	37,080	94,518	94,518
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,796	555	0	31,368	72,719	72,719
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,189	560	0	31,509	73,258	73,258
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		40,796	555	0	31,368	72,719	72,719
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54L / M	12.0		60,684	825	0	38,525	100,034	100,034
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53M	12.0		64,565	878	0	39,922	105,365	105,365
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53L / M	12.0		63,622	865	0	39,583	104,070	104,070
20-8162	Office Assistant I	FT	A	GP	Seward	100	8N / O	12.0		43,164	587	0	32,349	76,100	76,100
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12F / G	12.0		43,719	595	0	32,548	76,862	76,862
20-8165	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,200	1,672	3,276	38,690	101,838	101,838
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,926	1,843	3,846	40,956	110,571	110,571
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8169	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14J	12.0		54,120	736	0	36,292	91,148	91,148
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		59,379	807	0	38,184	98,370	98,370
20-8173	Office Assistant II	FT	A	GP	Seward	100	10P	12.0		51,432	699	0	35,324	87,455	87,455
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56M / N	12.0		56,336	766	0	36,960	94,062	94,062
20-8178	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		50,731	1,453	2,703	35,796	90,683	90,683
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		76,998	2,220	4,623	45,941	129,782	129,782

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:** FY2015 Governor (11059)  
**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
20-8183	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8184	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,923	1,870	3,846	41,315	111,954	111,954
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,592	1,659	3,388	38,512	101,151	101,151
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,184	1,560	3,169	37,207	96,120	96,120
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		64,685	1,864	3,846	41,229	111,624	111,624
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,426	2,059	4,295	43,817	121,597	121,597
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		65,065	1,876	3,915	41,391	112,247	112,247
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,313	1,912	3,990	41,867	114,082	114,082
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,372	2,058	4,295	43,798	121,523	121,523
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,909	1,583	3,276	37,506	97,274	97,274
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,716	2,299	4,797	46,981	133,793	133,793
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,066	2,136	4,457	44,826	125,485	125,485
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,810	1,984	4,141	42,820	117,755	117,755
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,704	1,547	3,169	37,034	95,454	95,454
20-8209	Correctional Officer II	FT	P	GC	Seward	100	13N / O	12.0		82,716	2,385	4,977	48,126	138,204	138,204
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,252	683	0	34,900	85,835	85,835
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		53,033	721	0	35,900	89,654	89,654

	<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>		<b>Total Salary Costs:</b>	11,157,333
<b>Full Time Positions:</b>	175	0	0		<b>Total COLA:</b>	286,667
<b>Part Time Positions:</b>	0	0	0		<b>Total Premium Pay:</b>	529,698
<b>Non Permanent Positions:</b>	0	0	0		<b>Total Benefits:</b>	7,112,149
<b>Positions in Component:</b>	175	0	0		<b>Total Pre-Vacancy:</b>	19,085,847
					<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)
					<b>Total Post-Vacancy:</b>	19,085,847
					<b>Plus Lump Sum Premium Pay:</b>	1,352,553
					<b>Personal Services Line 100:</b>	20,438,400

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:** FY2015 Governor (11059)  
**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	19,085,847	19,085,847	100.00%
<b>Total PCN Funding:</b>	<b>19,085,847</b>	<b>19,085,847</b>	<b>100.00%</b>

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	1,352,553	100.00%
<b>Total Lump Sum Funding:</b>	<b>1,352,553</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		65.3	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>65.3</b>	<b>15.0</b>	<b>15.0</b>
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	61.5	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.4	1.2	1.2
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	1.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		883.3	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>883.3</b>	<b>665.4</b>	<b>665.4</b>
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.3	0.0	0.0
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.	11.9	6.0	6.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	27.6	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	1.7	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	36.6	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.	18.1	0.0	0.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	166.2	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.	84.9	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, and training.	196.2	236.0	236.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation & Environmental services.	1.7	1.7	1.7

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

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

**RDU:** Population Management (550)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>883.3</b>	<b>665.4</b>	<b>665.4</b>
73805	IT-Non-Telecommunication	Admin	Computer charges.	37.3	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	59.0	55.0	55.0
73808	Building Maintenance		Incorrect account code used. Should be coded for inspections of underground tank.	3.5	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.2	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	145.2	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	10.2	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	20.0	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.5	6.0	6.0
73816	ADA Compliance	Labor	ADA charges.	2.0	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.2	0.0	0.0
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.5	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	54.1	65.0	65.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		2,743.2	1,561.0	1,561.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>2,743.2</b>	<b>1,561.0</b>	<b>1,561.0</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.	137.9	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.	1,553.5	1,204.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	3.6	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	474.4	111.0	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.	573.8	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		156.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>156.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, information technology, household and institutional equipment, other equipment.	156.0	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services.	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-Telecommunication	Computer charges.	Inter-dept Admin	37.3	24.8	24.8
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>37.3</b>	<b>24.8</b>	<b>24.8</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	59.0	55.0	55.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>59.0</b>	<b>55.0</b>	<b>55.0</b>
73808	Building Maintenance	Incorrect account code used. Should be coded for inspections of underground tank.	Inter-dept	3.5	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>				<b>3.5</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.2	2.0	2.0
<b>73809 Mail subtotal:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	145.2	140.0	140.0
<b>73810 Human Resources subtotal:</b>				<b>145.2</b>	<b>140.0</b>	<b>140.0</b>
73811	Building Leases	Office lease space charges.	Inter-dept Admin	10.2	26.9	26.9
<b>73811 Building Leases subtotal:</b>				<b>10.2</b>	<b>26.9</b>	<b>26.9</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	20.0	26.5	26.5
<b>73814 Insurance subtotal:</b>				<b>20.0</b>	<b>26.5</b>	<b>26.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.5	6.0	6.0
<b>73815 Financial subtotal:</b>				<b>4.5</b>	<b>6.0</b>	<b>6.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	2.0	2.0	2.0
<b>73816 ADA Compliance subtotal:</b>				<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.4	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.2	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.5	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	54.1	65.0	65.0
<b>73848 State Equip Fleet subtotal:</b>				<b>54.1</b>	<b>65.0</b>	<b>65.0</b>
<b>Spring Creek Correctional Center total:</b>				<b>339.8</b>	<b>349.9</b>	<b>349.9</b>
<b>Grand Total:</b>				<b>339.8</b>	<b>349.9</b>	<b>349.9</b>