

# **State of Alaska FY2017 Governor's Operating Budget**

## **Department of Corrections Spring Creek Correctional Center Component Budget Summary**

**Component: Spring Creek Correctional Center**

**Contribution to Department's Mission**

Incarcerate and supervise male sentenced adult felons that are committed to the custody of the department.

**Core Services**

- Secure Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2015**

Continued to provide evidence-based programming in the areas of general education, vocational education, substance abuse treatment, re-entry, parenting, and criminal thinking with a focus on returning offenders to general population and the community.

Continued implementation of the Federal Prison Rape Elimination Act through education and proactive procedures to address increased safety, compliance, and reporting.

Continued to provide a separate, safe, secure and appropriate confinement for the mentally ill, disabled and geriatric offenders allowing these offenders the same access to all services available to the general population.

Completed the following offender reviews:

- 183 inmates had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 308 inmates had Offender Management/Re-Entry Plans completed
- 44 inmates were placed on furlough
- 13 inmates completed discretionary parole packets

**Key Component Challenges**

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

Provided the required 40-hour annual in-house training for staff.

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 offenders to allow appropriate placement, programming and transition to community supervision.

Offender population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety.

**Significant Changes in Results to be Delivered in FY2017**

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)

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Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	171	171	Annual Salaries	11,155,757
Part-time	0	0	COLA	121,674
Nonpermanent	0	0	Premium Pay	518,831
			Annual Benefits	7,078,065
			<i>Less 4.07% Vacancy Factor</i>	<i>(768,727)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>171</b>	<b>171</b>	<b>Total Personal Services</b>	<b>18,105,600</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 I	0	0	0	2	2
Adult Probation Off II	0	0	0	4	4
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	17	17
Correctional Officer II	0	0	0	97	97
Correctional Officer III	0	0	0	11	11
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	1	1
Ed Coordinator (Cor)	0	0	0	2	2
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	1	1
Office Assistant II	0	0	0	4	4
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171</b>	<b>171</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	17,592.3	17,602.5	17,602.5	17,988.3	18,105.6	117.3	0.7%
72000 Travel	160.7	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	669.4	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,779.1	2,136.2	2,136.2	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	34.0	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>20,235.5</b>	<b>20,419.1</b>	<b>20,419.1</b>	<b>20,804.9</b>	<b>20,922.2</b>	<b>117.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	20,235.5	20,419.1	20,419.1	20,804.9	20,922.2	117.3	0.6%
<b>Unrestricted General (UGF)</b>	<b>20,235.5</b>	<b>20,419.1</b>	<b>20,419.1</b>	<b>20,804.9</b>	<b>20,922.2</b>	<b>117.3</b>	<b>0.6%</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	171	171	171	171	171	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
1004 Gen Fund	ConfCom	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
		20,419.1										
<b>Subtotal</b>		<b>20,419.1</b>	<b>17,602.5</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
<b>Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs</b>												
1004 Gen Fund	Trin	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		385.8										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2016 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities.

\$1,031.1 of general fund personal service authorization is reallocated as follows:

- (\$73.2) Facilities CIP
- (\$60.5) Institution Directors Office
- \$177.6 Classification & Furlough
- \$233.8 Inmate Transportation Unit
- \$138.6 Anchorage Correctional Complex
- (\$291.1) Anvil Mountain Correctional Center
- (\$40.7) Lemon Creek Correctional Center
- \$28.2 Mat-Su Correctional Center
- (\$390.8) Palmer Correctional Center
- \$385.8 Spring Creek Correctional Center
- (\$174.8) Wildwood Correctional Center
- \$67.1 Yukon-Kuskokwim Correctional Center

<b>Subtotal</b>		<b>20,804.9</b>	<b>17,988.3</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
1004 Gen Fund	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		176.6										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

**Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request**

**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	-176.6	-176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$58.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$31.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$26.9												
<b>FY2017 Salary Increases - Alaska Correctional Officers Association (ACOA)</b>												
1004 Gen Fund	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Correctional Officers Association year two cost of living adjustment - 1%: \$117.3												
<b>Totals</b>		<b>20,922.2</b>	<b>18,105.6</b>	<b>15.0</b>	<b>665.4</b>	<b>2,136.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16C / D	12.0		55,160	0	0	37,013	92,173	92,173
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18F / J	12.0		73,347	0	0	43,197	116,544	116,544
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		36,746	0	0	30,270	67,016	67,016
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,510	0	0	32,252	74,762	74,762
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21B / C	12.0		81,832	0	0	46,305	128,137	128,137
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18C / D	12.0		66,288	0	0	40,612	106,900	106,900
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L / M	12.0		76,294	0	0	44,624	120,918	120,918
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51B / C	12.0		57,681	0	0	37,808	95,489	95,489
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53J / K	12.0		58,667	0	0	38,169	96,836	96,836
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51N / O	12.0		79,053	0	0	45,634	124,687	124,687
20-8007	Office Assistant I	FT	A	GP	Seward	100	8E / F	12.0		35,160	0	0	29,689	64,849	64,849
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19Q / R	12.0		100,980	0	0	53,317	154,297	154,297
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17E / F	12.0		68,051	0	0	41,258	109,309	109,309
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51E / F	12.0		62,876	0	0	39,710	102,586	102,586
20-8011	Food Service Supervisor	FT	A	SS	Seward	3S2	16N / O	12.0		78,770	0	0	45,183	123,953	123,953
20-8012	Supply Technician II	FT	A	GP	Seward	100	12K	12.0		50,328	0	0	35,244	85,572	85,572
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53F	12.0		56,531	0	0	37,387	93,918	93,918
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		53,784	0	0	36,510	90,294	90,294
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,177	0	0	32,863	77,040	77,040
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,433	918	3,747	40,891	108,989	108,989
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,408	1,034	4,295	44,012	120,749	120,749
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		95,070	0	1,782	51,805	148,657	148,657
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,043	912	3,747	40,748	108,450	108,450
20-8030	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		55,371	801	3,265	37,762	97,199	97,199
20-8031	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,832	836	3,375	38,704	100,747	100,747
20-8033	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,193	784	3,157	37,291	95,425	95,425
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		73,080	1,058	4,341	44,641	123,120	123,120
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15K / L	12.0		83,753	1,213	5,004	48,793	138,763	138,763
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,510	1,020	4,184	43,643	119,357	119,357

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:** FY2017 Governor (12995)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		52,062	753	3,059	36,475	92,349	92,349
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,673	863	3,490	39,420	103,446	103,446
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,483	818	3,375	38,210	98,886	98,886
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,850	865	3,490	39,485	103,690	103,690
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		69,858	1,012	4,184	43,404	118,458	118,458
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		73,289	1,061	4,341	44,718	123,409	123,409
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		86,724	1,256	5,219	49,959	143,158	143,158
20-8056	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,727	1,023	4,184	43,722	119,656	119,656
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13D	12.0		62,262	902	3,747	40,462	107,373	107,373
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,198	1,016	4,184	43,528	118,926	118,926
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,430	1,017	4,032	43,558	119,037	119,037
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,253	799	3,265	37,719	97,036	97,036
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8070	Adult Probation Off II	FT	P	GP	Seward	300	16L / M	12.0		70,599	0	0	42,667	113,266	113,266
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		90,858	1,313	5,219	51,473	148,863	148,863
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8076	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,723	792	3,265	37,525	96,305	96,305
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		67,014	971	4,032	42,307	114,324	114,324
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,761	864	3,490	39,452	103,567	103,567
20-8081	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		36,664	0	0	30,240	66,904	66,904
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,253	799	3,265	37,719	97,036	97,036
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15J	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		93,152	1,349	5,588	52,448	152,537	152,537

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:** FY2017 Governor (12995)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,403	817	3,375	38,180	98,775	98,775
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,496	861	3,490	39,355	103,202	103,202
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		72,369	1,048	4,341	44,381	122,139	122,139
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,912	837	3,375	38,733	100,857	100,857
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,515	832	3,375	38,588	100,310	100,310
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,329	975	4,032	42,422	114,758	114,758
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18F / J	12.0		89,328	0	1,663	49,659	140,650	140,650
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,457	889	3,618	40,120	106,084	106,084
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,139	1,102	4,504	45,821	127,566	127,566
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,545	1,078	4,341	45,178	125,142	125,142
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,037	811	3,342	38,034	98,224	98,224
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,594	833	3,375	38,617	100,419	100,419
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		55,556	804	3,265	37,830	97,455	97,455
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		55,556	804	3,265	37,830	97,455	97,455
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,125	781	3,059	37,231	95,196	95,196
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,335	1,075	4,341	45,101	124,852	124,852
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,693	994	4,032	42,922	116,641	116,641
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,832	838	3,487	38,745	100,902	100,902
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,483	991	4,032	42,845	116,351	116,351
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		69,327	1,000	3,888	43,101	117,316	117,316
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,854	1,084	4,504	45,351	125,793	125,793
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8121	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,224	974	4,032	42,384	114,614	114,614
20-8123	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,403	817	3,375	38,180	98,775	98,775
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		95,070	0	6,209	53,426	154,705	154,705
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,238	1,030	4,184	43,909	120,361	120,361

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

**Scenario:** FY2017 Governor (12995)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15L	12.0		86,264	1,249	5,191	49,781	142,485	142,485
20-8128	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		95,396	1,382	5,741	53,326	155,845	155,845
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12C / D	12.0		41,676	0	2,675	33,055	77,406	77,406
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		96,338	1,395	5,798	53,692	157,223	157,223
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		92,990	1,347	5,588	52,389	152,314	152,314
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		75,967	1,099	4,481	45,750	127,297	127,297
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		96,338	1,395	5,798	53,692	157,223	157,223
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		94,742	1,371	5,588	53,031	154,732	154,732
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15L	12.0		80,154	1,161	4,823	47,408	133,546	133,546
20-8141	Office Assistant II	FT	A	GP	Seward	100	10A / B	12.0		36,091	0	0	30,030	66,121	66,121
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10B / C	12.0		36,336	0	0	30,120	66,456	66,456
20-8146	Adult Probation Off I	FT	P	GP	Seward	300	14O / P	12.0		67,994	0	0	41,713	109,707	109,707
20-8147	Adult Probation Off I	FT	P	GP	Seward	300	14O / P	12.0		64,920	0	0	40,588	105,508	105,508
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51D / E	12.0		61,152	0	0	39,079	100,231	100,231
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,569	0	0	32,274	74,843	74,843
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,418	0	0	32,951	77,369	77,369
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		41,808	0	0	31,995	73,803	73,803
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53M / N	12.0		65,882	0	0	40,811	106,693	106,693
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53N	12.0		67,568	0	0	41,429	108,997	108,997
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53B / C	12.0		50,310	0	0	35,109	85,419	85,419
20-8162	Office Assistant II	FT	A	GP	Seward	300	10N / O	12.0		50,858	0	0	35,438	86,296	86,296
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12C / D	12.0		41,462	0	0	31,997	73,459	73,459
20-8165	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,275	988	4,032	42,769	116,064	116,064
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		76,781	1,108	4,341	45,997	128,227	128,227
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		57,674	834	3,375	38,646	100,529	100,529
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14K	12.0		57,852	0	0	37,999	95,851	95,851
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		57,351	0	0	37,816	95,167	95,167
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-8173	Office Assistant II	FT	A	GP	Seward	300	10Q	12.0		54,962	0	0	36,941	91,903	91,903
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,920	0	0	32,402	75,322	75,322
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	1,125	4,673	46,439	129,894	129,894
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,548	788	3,157	37,421	95,914	95,914
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		64,044	924	3,618	41,068	109,654	109,654

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:** FY2017 Governor (12995)  
**Component:** Spring Creek Correctional Center (722)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18K	12.0		95,070	0	6,209	53,426	154,705	154,705
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,268	786	3,265	37,358	95,677	95,677
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		69,051	998	4,032	43,053	117,134	117,134
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,457	889	3,618	40,120	106,084	106,084
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,939	882	3,618	39,931	105,370	105,370
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,299	1,016	4,032	43,510	118,857	118,857
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		74,962	1,086	4,504	45,390	125,942	125,942
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		67,434	976	4,032	42,461	114,903	114,903
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,588	992	4,032	42,883	116,495	116,495
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		56,086	812	3,375	38,064	98,337	98,337
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		57,991	840	3,490	38,804	101,125	101,125
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	1,045	4,341	44,297	121,822	121,822
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		83,592	1,211	5,030	48,743	138,576	138,576
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		75,672	1,095	4,504	45,650	126,921	126,921
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		69,533	1,007	4,184	43,285	118,009	118,009
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,965	853	3,490	39,161	102,469	102,469
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		53,224	0	0	36,304	89,528	89,528
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16E / F	12.0		58,990	0	0	38,416	97,406	97,406

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	11,155,757
<b>Full Time Positions:</b>	171	0	<b>Total COLA:</b>	121,674
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	518,831
<b>Non Permanent Positions:</b>	0	0	<b>Total Benefits:</b>	7,078,065
<b>Positions in Component:</b>	171	0	<b>Total Pre-Vacancy:</b>	18,874,327
			<b>Minus Vacancy Adjustment of 4.07%:</b>	(768,727)
			<b>Total Post-Vacancy:</b>	18,105,600
			<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	18,105,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,874,327	18,105,600	100.00%
<b>Total PCN Funding:</b>	<b>18,874,327</b>	<b>18,105,600</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		160.7	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>160.7</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.	65.7	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	3.8	1.2	1.2
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	5.3	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel.	46.5	0.0	0.0
72721	Move Household Goods	New employee relocation / moving expenses.	0.6	0.0	0.0
72722	Move Travel/Lodging	Moving Costs / Travel lodging expenses.	29.4	0.0	0.0
72723	Move Meals	Moving Costs for meals expenses.	6.7	0.0	0.0
72726	Temp Quarter Lodging	Moving Costs / Temporary quarters lodging after move expenses.	0.3	0.0	0.0
72727	Temp Quarter Meals	Moving Costs / Cost of meals while in temporary quarters after move expenses.	0.9	0.0	0.0
72728	Other Moving Exps	Moving Costs / Other moving expenses.	1.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		669.4	665.4	665.4	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
<b>73000 Services Detail Totals</b>			<b>669.4</b>	<b>665.4</b>	<b>665.4</b>	
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.	5.4	0.0	0.0	
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.9	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.	0.8	6.0	6.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	25.0	22.5	22.5	
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.6	1.5	1.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	17.5	27.0	27.0	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	1.8	3.9	3.9
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.	0.2	0.0	0.0
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	35.6	2.0	2.0
73675	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements, i.e.	23.7	20.0	20.0

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>669.4</b>	<b>665.4</b>	<b>665.4</b>
		copiers, mailing machines, and other office equipment.			
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.	239.7	236.0	236.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Conservation & Environmental services.	3.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin Computer charges.	0.0	24.8	24.8
73806	IT-Telecommunication	Admin Telephone charges.	96.7	55.0	55.0
73809	Mail	Admin Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin HR integration charges.	105.7	140.0	140.0
73811	Building Leases	Admin Office lease space charges.	0.0	26.9	26.9
73814	Insurance	Admin Risk Management charges.	20.8	26.5	26.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	5.1	6.0	6.0
73816	ADA Compliance	Labor ADA charges.	0.9	2.0	2.0
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	1.3	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.	0.8	0.0	0.0
73826	Other Equip/Machinry	Labor Mechanical inspection and certification charges.	6.3	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	76.6	61.1	61.1

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,779.1	2,136.2	2,136.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,779.1</b>	<b>2,136.2</b>	<b>2,136.2</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.	104.4	196.0	196.0
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.	1,458.5	1,500.0	1,500.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	1.1	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	51.0	212.6	212.6
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.	164.1	212.6	212.6

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		34.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>34.0</b>	<b>0.0</b>	<b>0.0</b>
75300	Structs & Infrastr	Structures and Infrastructure, Buildings, Roads cost.	34.0	0.0	0.0

**Interagency Services  
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	1.8	3.9	3.9
			<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>1.8</b>	<b>3.9</b>	<b>3.9</b>
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services.	Inter-dept EnvCon	3.7	1.7	1.7
			<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>3.7</b>	<b>1.7</b>	<b>1.7</b>
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	24.8	24.8
			<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>0.0</b>	<b>24.8</b>	<b>24.8</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	96.7	55.0	55.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>96.7</b>	<b>55.0</b>	<b>55.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	2.0	2.0
			<b>73809 Mail subtotal:</b>	<b>0.3</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	105.7	140.0	140.0
			<b>73810 Human Resources subtotal:</b>	<b>105.7</b>	<b>140.0</b>	<b>140.0</b>
73811	Building Leases	Office lease space charges.	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	20.8	26.5	26.5
			<b>73814 Insurance subtotal:</b>	<b>20.8</b>	<b>26.5</b>	<b>26.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	5.1	6.0	6.0
			<b>73815 Financial subtotal:</b>	<b>5.1</b>	<b>6.0</b>	<b>6.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.9	2.0	2.0
			<b>73816 ADA Compliance subtotal:</b>	<b>0.9</b>	<b>2.0</b>	<b>2.0</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	1.3	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.3</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	0.8	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	6.3	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	76.6	61.1	61.1
			<b>73848 State Equip Fleet subtotal:</b>	<b>76.6</b>	<b>61.1</b>	<b>61.1</b>
			<b>Spring Creek Correctional Center total:</b>	<b>320.0</b>	<b>349.9</b>	<b>349.9</b>
			<b>Grand Total:</b>	<b>320.0</b>	<b>349.9</b>	<b>349.9</b>