

**State of Alaska  
FY2011 Governor's Operating Budget**

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

**Component: Spring Creek Correctional Center**

**Contribution to Department's Mission**

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

**Core Services**

- Offender Confinement
- Behavioral Intervention

**Key Component Challenges**

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

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

Provide safety, security, and consistency in daily operations when inmate counts exceed facility capacity.

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

Increase number of Level of Service Inventory (LSI) evaluations on all felons released to supervision.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

In partnership with the Kenai Peninsula Borough School District continued to provide educational services for youthful prisoners. Conducted a high school graduation ceremony for the 12 prisoners that graduated from the Youth Offender Program.

Held eight cultural events for prisoners; Alaska Native Potlatch, Juneteenth Celebration, Inmate Organization Banquets, and Independence Day celebration.

Provide vocational training to the general population prisoners via classroom, vocational, distance learning opportunities, and a prisoner employment program.

Developed two Transitional Units, to provide courses for all offenders who are within 18 months of release. The program focuses on employment, housing, family reunification, and sobriety.

Directors Audit, Occupational Safety and Health Administration (OSHA) Audit, and a Legislative Audit were all completed to insure compliance with policies, state requirements, and sufficient staffing in the facility.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)

- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
<p><b>Contact:</b> Garland Armstrong, Director of Institutions <b>Phone:</b> (907) 761-5622 <b>Fax:</b> (907) 761-5609 <b>E-mail:</b> garland.armstrong@alaska.gov</p>

**Spring Creek Correctional Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	15,481.3	15,791.2	15,854.9
72000 Travel	44.5	11.2	11.2
73000 Services	1,824.6	1,452.6	1,347.8
74000 Commodities	1,751.7	1,527.0	1,527.0
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
<b>Expenditure Totals</b>	<b>19,102.1</b>	<b>18,782.0</b>	<b>18,740.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,044.8	18,782.0	18,740.9
1007 Inter-Agency Receipts	57.3	0.0	0.0
<b>Funding Totals</b>	<b>19,102.1</b>	<b>18,782.0</b>	<b>18,740.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	57.3	0.0	0.0	0.0	0.0
<b>Restricted Total</b>		<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>18,782.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,782.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Premium pay and V&T authorization distribution	63.7	0.0	0.0	63.7
-Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-104.8	0.0	0.0	-104.8
<b>FY2011 Governor</b>	<b>18,740.9</b>	<b>0.0</b>	<b>0.0</b>	<b>18,740.9</b>

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	176	176	Annual Salaries	9,733,911
Part-time	0	0	Premium Pay	427,241
Nonpermanent	0	0	Annual Benefits	5,543,369
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	150,400
<b>Totals</b>	<b>176</b>	<b>176</b>	<b>Total Personal Services</b>	<b>15,854,921</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	2	2
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	5	5
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	3	3
Correctional Officer II	0	0	0	115	115
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176</b>	<b>176</b>

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

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	15,481.3	15,772.9	15,747.2	15,791.2	15,854.9	63.7	0.4%
72000 Travel	44.5	11.2	11.2	11.2	11.2	0.0	0.0%
73000 Services	1,824.6	1,347.8	1,452.6	1,452.6	1,347.8	-104.8	-7.2%
74000 Commodities	1,751.7	1,527.0	1,527.0	1,527.0	1,527.0	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%
<b>Totals</b>	<b>19,102.1</b>	<b>18,658.9</b>	<b>18,738.0</b>	<b>18,782.0</b>	<b>18,740.9</b>	<b>-41.1</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	19,044.8	18,658.9	18,738.0	18,782.0	18,740.9	-41.1	-0.2%
1007 I/A Rcpts	57.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>19,044.8</b>	<b>18,658.9</b>	<b>18,738.0</b>	<b>18,782.0</b>	<b>18,740.9</b>	<b>-41.1</b>	<b>-0.2%</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>Other Funds</b>	<b>57.3</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	177	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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
1004 Gen Fund	ConfCom	18,658.9	15,772.9	11.2	1,347.8	1,527.0	0.0	0.0	0.0	176	0	0
		18,658.9										
<b>ADN 20-0-0002 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
1004 Gen Fund	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-25.7										
The FY2010 wage and health insurance increases applicable to this component : \$25.7												
<b>August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
1004 Gen Fund	Atrin	104.8	0.0	0.0	104.8	0.0	0.0	0.0	0.0	0	0	0
		104.8										
Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.												
The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.												
<b>Subtotal</b>		<b>18,738.0</b>	<b>15,747.2</b>	<b>11.2</b>	<b>1,452.6</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0017 Transfer PCN 20-5243 and funding from Fairbanks Correctional Center to Spring Creek Correctional Center</b>												
1004 Gen Fund	Trin	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		103.4										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243 from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.



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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

**ADN# 20-0-0012 Transfer PCN 20-5231 and funding from Spring Creek Correctional Center to Institutional Director's Office**

	Trout	-101.7	-101.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-101.7										

The department has established a centralized recruitment process to increase the number of filled correctional officer positions statewide. A Correctional Officer IV (CO IV) PCN 20-5231 position was originally established through the FY2006 Management Plan process in the Spring Creek Correctional Center (SCCC) to serve as the department's Correctional Officer Recruiter. It was later determined the position would function more efficiently if moved to the Director Institutions Office, falling in-line with the centralized recruitment concept. This centralized function was previously accomplished through an unbudgeted reimbursable services agreement (RSA) between the Institution Director's Office and SCCC. To meet this centralized system, this position is being relocated with funding to the Institution Director's Office and includes a location change from Seward to Palmer. This transfer creates the need for an additional transfer of a vacant CO IV position PCN 20-5243, under separate ADN 20-0-0017, from Fairbanks Correctional Center (FCC) to backfill the gap of this position. The replacement CO IV serves in the supervisory capacity typical of the job class, and not as a recruiter.

In summary, the centralization of the correctional officer recruitment process requires realignment of the following positions:

Transfer and location change of PCN 20-5231 with funding from SCCC located in Seward to the Institution Director's Office located in Palmer.

Transfer and location change of PCN 20-5243 with funding from FCC to SCCC. This transfer was completed in November 2008 prior to the change in the approval process for position location changes. The vacant position was available in FCC due to a decline in overall population in FY2009.

**ADN# 20-0-0013 Premium pay and V&T authorization distribution**

	Trin	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.3										

After reconciliation of personal services, re-distribution of the authorization is necessary to meet the anticipated personal service expenditures associated with step adjustments, transfers, and turnovers, within the Institution Director's Office and various 24 hour institutions.

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

- \$ 72.7 - Institution Director's Office
- \$ 93.0 - Anchorage Correctional Complex
- (\$ 38.0) - Anvil Mountain Correctional Center
- (\$ 49.5) - Hiland Mountain Correctional Center
- \$ 41.4 - Fairbanks Correctional Center
- (\$ 95.0) - Ketchikan Correctional Center
- \$ 57.3 - Lemon Creek Correctional Center

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

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

**RDU:** Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
(\$ 51.5) - Mat-Su Correctional Center (\$101.5) - Palmer Correctional Center \$ 42.3 - Spring Creek Correctional Center \$ 43.8 - Wildwood Correctional Center (\$ 15.0) - Pt.MacKenzie Correctional Farm												
<b>Subtotal</b>		<b>18,782.0</b>	<b>15,791.2</b>	<b>11.2</b>	<b>1,452.6</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Premium pay and V&amp;T authorization distribution</b>												
	Trin	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.7										
After reconciliation of personal services, re-distribution of the authorization is necessary to maintain zero vacancy and meet the anticipated personal service expenditures associated with step and salary adjustments, transfers, turnovers, and position changes within various 24 hour institutions.												
Authorization is being re-distributed within the personal services lines as follows:												
(\$185.3) - Anchorage Correctional Complex (\$ 26.0) - Anvil Mountain Correctional Center (\$ 21.6) - Fairbanks Correctional Center \$ 37.4) - Ketchikan Correctional Center (\$161.7) - Lemon Creek Correctional Center \$ 11.5 - Mat-Su Correctional Center \$116.2 - Palmer Correctional Center \$ 63.7 - Spring Creek Correctional Center \$ 95.5 - Wildwood Correctional Center \$ 56.9 - Yukon-Kuskokwim Correctional Center \$ 13.4 - Pt.MacKenzie Correctional Farm												
<b>Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
	OTI	-104.8	0.0	0.0	-104.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-104.8										
<b>Totals</b>		<b>18,740.9</b>	<b>15,854.9</b>	<b>11.2</b>	<b>1,347.8</b>	<b>1,527.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>176</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4162	Ed Coordinator (Cor)	FT	A	GP	Seward	1A	16A / B	12.0		47,126	0	0	28,476	75,602	75,602
20-5243	Correctional Officer IV	FT	P	SS	Seward	1A	18E / F	12.0		70,098	0	0	36,451	106,549	106,549
20-5252	Accounting Clerk	FT	A	GP	Seward	1A	10E / F	12.0		35,184	0	0	24,147	59,331	59,331
20-6489	Food Service Lead	FT	A	LL	Seward	1C	56B	12.0		44,012	0	0	26,407	70,419	70,419
20-8001	Correctional Superintendent I	FT	P	SS	Seward	1A	21J / K	12.0		93,708	0	0	45,009	138,717	138,717
20-8002	Adult Probation Off III	FT	P	SS	Seward	1A	18K / L	12.0		79,716	0	0	39,937	119,653	119,653
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1C	50E	12.0		67,626	0	0	34,967	102,593	102,593
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1C	51C / D	12.0		62,381	0	0	33,066	95,447	95,447
20-8005	Maint Gen Lead	FT	A	LL	Seward	1C	53E	12.0		57,252	0	0	31,207	88,459	88,459
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1C	51E	12.0		64,194	0	0	33,723	97,917	97,917
20-8007	Office Assistant I	FT	A	GP	Seward	1A	8D / E	12.0		30,420	0	0	22,420	52,840	52,840
20-8008	Asst Correctional Supt	FT	P	SS	Seward	1A	19M / N	12.0		88,866	0	0	43,254	132,120	132,120
20-8009	Administrative Officer I	FT	A	SS	Seward	1A	17L / M	12.0		75,906	0	0	38,556	114,462	114,462
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1C	51C / D	12.0		62,088	0	0	32,960	95,048	95,048
20-8011	Food Service Supervisor	FT	A	SS	Seward	1A	16E / F	12.0		55,528	0	0	31,169	86,697	86,697
20-8012	Supply Technician II	FT	A	GP	Seward	1A	12E / F	12.0		40,082	0	0	25,923	66,005	66,005
20-8014	Food Service Foreman	FT	A	LL	Seward	1C	53D / E	12.0		57,252	0	0	31,207	88,459	88,459
20-8015	Ed Coordinator (Cor)	FT	A	GG	Seward	1A	16N	12.0		68,064	0	0	36,066	104,130	104,130
20-8016	Food Service Lead	FT	A	LL	Seward	1C	56B	12.0		44,012	0	0	26,407	70,419	70,419
20-8019	Correctional Officer II	FT	P	GC	Seward	1A	13M	12.0		65,656	0	3,951	35,673	105,280	105,280
20-8020	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,431	0	3,090	30,204	84,725	84,725
20-8022	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,219	0	2,980	29,725	82,924	82,924
20-8023	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,253	0	3,199	31,266	88,718	88,718
20-8025	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,643	0	3,090	30,643	86,376	86,376
20-8026	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8027	Correctional Officer I	FT	P	GC	Seward	1A	11A / E	12.0		43,246	0	2,377	26,978	72,601	72,601
20-8029	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		59,130	0	3,558	33,164	95,852	95,852
20-8030	Correctional Officer II	FT	P	GC	Seward	1A	13M	12.0		65,656	0	3,951	35,673	105,280	105,280
20-8031	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,139	0	3,319	31,994	91,452	91,452
20-8032	Correctional Officer I	FT	P	GC	Seward	1A	11A / F	12.0		45,486	0	2,377	27,790	75,653	75,653
20-8033	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,977	0	2,980	29,999	83,956	83,956
20-8034	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8036	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,946	0	3,090	30,753	86,789	86,789
20-8037	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,921	0	3,199	31,146	88,266	88,266
20-8038	Correctional Officer III	FT	P	GC	Seward	1A	15E / F	12.0		63,737	0	3,820	34,929	102,486	102,486
20-8040	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,921	0	3,199	31,146	88,266	88,266

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8041	Correctional Officer II	FT	P	GC	Seward	1A	13F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8043	Correctional Officer II	FT	P	GC	Seward	1A	13M	12.0		65,656	0	3,951	35,673	105,280	105,280
20-8044	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,917	0	3,199	31,507	89,623	89,623
20-8046	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,037	0	3,090	30,424	85,551	85,551
20-8047	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,087	0	3,199	31,206	88,492	88,492
20-8048	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,139	0	3,319	31,994	91,452	91,452
20-8049	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8050	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,887	0	3,319	32,265	92,471	92,471
20-8051	Correctional Officer II	FT	P	GC	Seward	1A	13J / K	12.0		59,547	0	3,558	33,316	96,421	96,421
20-8052	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,422	0	3,199	30,965	87,586	87,586
20-8053	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		55,989	0	3,319	31,939	91,247	91,247
20-8054	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,219	0	2,980	29,725	82,924	82,924
20-8055	Correctional Officer II	FT	P	GC	Seward	1A	13L / M	12.0		65,011	0	3,818	35,391	104,220	104,220
20-8056	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,825	0	2,980	29,944	83,749	83,749
20-8057	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8058	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		47,682	0	2,788	28,735	79,205	79,205
20-8059	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,087	0	3,199	31,206	88,492	88,492
20-8060	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,946	0	3,090	30,753	86,789	86,789
20-8061	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		59,130	0	3,558	33,164	95,852	95,852
20-8062	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,825	0	2,980	29,944	83,749	83,749
20-8064	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,422	0	3,199	30,965	87,586	87,586
20-8065	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		57,213	0	3,428	32,422	93,063	93,063
20-8066	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,674	0	2,980	29,890	83,544	83,544
20-8067	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,139	0	3,319	31,994	91,452	91,452
20-8068	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		57,881	0	3,428	32,665	93,974	93,974
20-8069	Correctional Officer II	FT	P	GC	Seward	1A	13F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8070	Adult Probation Off II	FT	P	GP	Seward	1A	16J	12.0		58,740	0	0	32,686	91,426	91,426
20-8071	Correctional Officer II	FT	P	GC	Seward	1A	13M	12.0		65,656	0	3,951	35,673	105,280	105,280
20-8072	Correctional Officer II	FT	P	GC	Seward	1A	13L / M	12.0		65,195	0	3,818	35,457	104,470	104,470
20-8073	Correctional Officer II	FT	P	GC	Seward	1A	13F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8074	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,917	0	3,199	31,507	89,623	89,623
20-8076	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		53,097	0	3,090	30,808	86,995	86,995
20-8077	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,917	0	3,199	31,507	89,623	89,623
20-8079	Correctional Officer I	FT	P	GC	Seward	1A	11A / F	12.0		44,348	0	2,377	27,378	74,103	74,103
20-8080	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,977	0	2,980	29,999	83,956	83,956
20-8081	Office Assistant II	FT	A	GP	Seward	1A	10K / L	12.0		41,820	0	0	26,553	68,373	68,373
20-8082	Correctional Officer III	FT	P	GC	Seward	1A	15K	12.0		70,146	0	0	35,868	106,014	106,014
20-8083	Correctional Officer III	FT	P	GC	Seward	1A	15D / E	12.0		62,302	0	3,689	34,362	100,353	100,353
20-8084	Correctional Officer III	FT	P	GC	Seward	1A	15K	12.0		70,146	0	4,221	37,398	111,765	111,765

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8085	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		58,968	0	3,555	33,105	95,628	95,628
20-8086	Correctional Officer II	FT	P	GC	Seward	1A	13J / K	12.0		59,547	0	3,558	33,316	96,421	96,421
20-8087	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,492	0	3,090	30,588	86,170	86,170
20-8088	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		47,043	0	2,788	28,504	78,335	78,335
20-8090	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		59,130	0	3,558	33,164	95,852	95,852
20-8091	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8092	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,492	0	3,090	30,588	86,170	86,170
20-8093	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		51,005	0	2,980	30,010	83,995	83,995
20-8094	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,068	0	2,980	29,670	82,718	82,718
20-8096	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,946	0	3,090	30,753	86,789	86,789
20-8097	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8098	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		59,130	0	3,558	33,164	95,852	95,852
20-8099	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,887	0	3,319	32,265	92,471	92,471
20-8100	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		46,915	0	2,788	28,457	78,160	78,160
20-8101	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8102	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		57,714	0	3,428	32,604	93,746	93,746
20-8103	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		55,840	0	3,319	31,885	91,044	91,044
20-8104	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,219	0	2,980	29,725	82,924	82,924
20-8105	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,643	0	3,090	30,643	86,376	86,376
20-8106	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,401	0	3,090	30,555	86,046	86,046
20-8107	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		49,916	0	2,980	29,615	82,511	82,511
20-8108	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,946	0	3,090	30,753	86,789	86,789
20-8110	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		49,916	0	2,980	29,615	82,511	82,511
20-8111	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,737	0	3,319	32,210	92,266	92,266
20-8112	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,674	0	2,980	29,890	83,544	83,544
20-8113	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		47,682	0	2,788	28,735	79,205	79,205
20-8114	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		47,171	0	2,788	28,550	78,509	78,509
20-8115	Correctional Officer II	FT	P	GC	Seward	1A	13F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8116	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,425	0	3,090	30,202	84,717	84,717
20-8117	Correctional Officer II	FT	P	GC	Seward	1A	13L / M	12.0		65,656	0	3,951	35,673	105,280	105,280
20-8118	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,068	0	2,980	29,670	82,718	82,718
20-8119	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,643	0	3,090	30,643	86,376	86,376
20-8120	Correctional Officer II	FT	P	GC	Seward	1A	13F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8121	Correctional Officer II	FT	P	GC	Seward	1A	13J / K	12.0		59,943	0	3,558	33,459	96,960	96,960
20-8122	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		49,760	0	2,880	29,522	82,162	82,162
20-8123	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,825	0	2,980	29,944	83,749	83,749
20-8124	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,253	0	3,199	31,266	88,718	88,718
20-8126	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,087	0	3,199	31,206	88,492	88,492
20-8127	Correctional Officer III	FT	P	GC	Seward	1A	15F / J	12.0		67,818	0	3,951	36,456	108,225	108,225

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:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8128	Correctional Officer III	FT	P	GC	Seward	1A	15L / M	12.0		73,474	0	4,369	38,658	116,501	116,501
20-8129	Correctional Officer III	FT	P	GC	Seward	1A	15B / C	12.0		58,136	0	3,428	32,757	94,321	94,321
20-8130	Correctional Officer III	FT	P	GC	Seward	1A	15K	12.0		70,146	0	4,221	37,398	111,765	111,765
20-8131	Correctional Officer III	FT	P	GC	Seward	1A	15L	12.0		72,599	0	4,369	38,341	115,309	115,309
20-8132	Correctional Officer III	FT	P	GC	Seward	1A	15J / K	12.0		67,997	0	4,087	36,570	108,654	108,654
20-8133	Correctional Officer IV	FT	P	SS	Seward	1A	18D / E	12.0		67,566	0	0	35,533	103,099	103,099
20-8134	Correctional Officer III	FT	P	GC	Seward	1A	15D / E	12.0		61,572	0	0	32,760	94,332	94,332
20-8135	Correctional Officer III	FT	P	GC	Seward	1A	15L	12.0		75,139	0	4,521	39,317	118,977	118,977
20-8136	Correctional Officer III	FT	P	GC	Seward	1A	15K / L	12.0		71,930	0	4,221	38,045	114,196	114,196
20-8137	Correctional Officer III	FT	P	GC	Seward	1A	15L / M	12.0		73,279	0	4,369	38,587	116,235	116,235
20-8139	Correctional Officer III	FT	P	GC	Seward	1A	15K	12.0		70,146	0	0	35,868	106,014	106,014
20-8140	Correctional Officer III	FT	P	GC	Seward	1A	15B / C	12.0		57,956	0	0	31,449	89,405	89,405
20-8141	Office Assistant II	FT	A	GG	Seward	1A	10M / N	12.0		44,208	0	0	27,418	71,626	71,626
20-8142	Office Assistant I	FT	A	GP	Seward	1A	8E / F	12.0		31,964	0	0	22,980	54,944	54,944
20-8146	Adult Probation Off II	FT	P	GP	Seward	1A	16C / D	12.0		50,433	0	0	29,675	80,108	80,108
20-8147	Adult Probation Off I	FT	P	GP	Seward	1A	14B / C	12.0		41,850	0	0	26,564	68,414	68,414
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1C	51D	12.0		62,381	0	0	33,066	95,447	95,447
20-8154	Food Service Lead	FT	A	LL	Seward	1C	56B	12.0		44,012	0	0	26,407	70,419	70,419
20-8155	Food Service Lead	FT	A	LL	Seward	1C	56D	12.0		46,586	0	0	27,340	73,926	73,926
20-8156	Food Service Lead	FT	A	LL	Seward	1C	56B	12.0		44,012	0	0	26,407	70,419	70,419
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1C	54D	12.0		52,299	0	0	29,411	81,710	81,710
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1C	53D	12.0		55,634	0	0	30,620	86,254	86,254
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1C	53C / D	12.0		54,984	0	0	30,385	85,369	85,369
20-8162	Office Assistant I	FT	A	GP	Seward	1A	8L / M	12.0		37,788	0	0	25,091	62,879	62,879
20-8163	Accounting Clerk	FT	A	GP	Seward	1A	10B / C	12.0		32,532	0	0	23,186	55,718	55,718
20-8165	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,050	0	2,880	29,627	82,557	82,557
20-8166	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		48,605	0	2,788	29,070	80,463	80,463
20-8168	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,917	0	3,199	31,507	89,623	89,623
20-8169	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,173	0	3,199	30,875	87,247	87,247
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	1A	14E / F	12.0		46,769	0	0	28,347	75,116	75,116
20-8171	Adult Probation Off II	FT	P	GP	Seward	1A	16J / K	12.0		60,948	0	0	33,487	94,435	94,435
20-8172	Adult Probation Off II	FT	P	GP	Seward	1A	16A / B	12.0		46,983	0	0	28,424	75,407	75,407
20-8173	Office Assistant II	FT	A	GP	Seward	1A	10M / N	12.0		45,024	0	0	27,714	72,738	72,738
20-8174	Food Service Lead	FT	A	LL	Seward	1C	56D / E	12.0		47,931	0	0	27,828	75,759	75,759
20-8178	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		53,921	0	3,199	31,146	88,266	88,266
20-8179	Correctional Officer II	FT	P	GC	Seward	1A	13J	12.0		59,130	0	3,558	33,164	95,852	95,852
20-8181	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,037	0	3,090	30,424	85,551	85,551

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

**Scenario:** FY2011 Governor (7749)  
**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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-8182	Correctional Officer II	FT	P	GC	Seward	1A	13K	12.0		61,298	0	3,689	33,998	98,985	98,985
20-8183	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,068	0	2,980	29,670	82,718	82,718
20-8184	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		49,191	0	2,880	29,316	81,387	81,387
20-8185	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		51,128	0	2,980	30,054	84,162	84,162
20-8186	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,643	0	3,090	30,643	86,376	86,376
20-8187	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8188	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		49,138	0	2,788	29,263	81,189	81,189
20-8189	Correctional Officer II	FT	P	GC	Seward	1A	13J / K	12.0		59,547	0	3,558	33,316	96,421	96,421
20-8190	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		49,916	0	2,980	29,615	82,511	82,511
20-8192	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		48,339	0	2,788	28,974	80,101	80,101
20-8194	Correctional Officer II	FT	P	GC	Seward	1A	13F / J	12.0		57,045	0	3,428	32,361	92,834	92,834
20-8195	Correctional Officer II	FT	P	GC	Seward	1A	13K / L	12.0		63,213	0	3,689	34,692	101,594	101,594
20-8196	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		49,916	0	2,980	29,615	82,511	82,511
20-8197	Correctional Officer II	FT	P	GC	Seward	1A	13B / C	12.0		50,522	0	2,980	29,834	83,336	83,336
20-8198	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8199	Correctional Officer II	FT	P	GC	Seward	1A	13A / B	12.0		47,043	0	2,788	28,504	78,335	78,335
20-8201	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,585	0	3,199	31,387	89,171	89,171
20-8202	Correctional Officer II	FT	P	GC	Seward	1A	13K	12.0		61,298	0	3,689	33,998	98,985	98,985
20-8203	Correctional Officer II	FT	P	GC	Seward	1A	13E / F	12.0		56,962	0	3,428	32,331	92,721	92,721
20-8205	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		51,734	0	3,090	30,314	85,138	85,138
20-8206	Correctional Officer II	FT	P	GC	Seward	1A	13C / D	12.0		52,946	0	3,090	30,753	86,789	86,789
20-8208	Correctional Officer II	FT	P	GC	Seward	1A	13D / E	12.0		54,253	0	3,199	31,266	88,718	88,718
20-8209	Correctional Officer II	FT	P	GC	Seward	1A	13L	12.0		63,444	0	3,818	34,822	102,084	102,084
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	1A	16D / E	12.0		51,656	0	0	30,118	81,774	81,774
20-8224	Adult Probation Off II	FT	P	GP	Seward	1A	16A / B	12.0		46,983	0	0	28,424	75,407	75,407

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:** FY2011 Governor (7749)  
**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
											<b>Total Salary Costs:</b>	9,733,911			
											<b>Total COLA:</b>	0			
											<b>Total Premium Pay:</b>	427,241			
											<b>Total Benefits:</b>	5,543,369			
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		176	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		176	0	0											
<b>Total Component Months:</b>		2,112.0													
											<b>Total Pre-Vacancy:</b>	15,704,521			
											<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)			
											<b>Total Post-Vacancy:</b>	15,704,521			
											<b>Plus Lump Sum Premium Pay:</b>	150,400			
											<b>Personal Services Line 100:</b>	15,854,921			

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,704,521	15,704,521	100.00%
<b>Total PCN Funding:</b>	<b>15,704,521</b>	<b>15,704,521</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	150,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>150,400</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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
72000	Travel		44.5	11.2	11.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>44.5</b>	<b>11.2</b>	<b>11.2</b>
72100	Instate Travel	Travel to meet required correctional officer training and regional and statewide training sessions.	44.5	11.2	11.2

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		1,824.6	1,452.6	1,347.8	
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,824.6</b>	<b>1,452.6</b>	<b>1,347.8</b>	
73001	Non-Interagency Svcs	Professional service costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, conference registration fees, training, and other miscellaneous services.	10.8	10.5	10.5	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	21.2	22.5	22.5	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	38.4	27.0	27.0	
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.1	0.5	0.5	
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1,114.9	794.6	689.8	
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	11.5	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.	21.6	20.0	20.0	
73750	Other Services (Non IA Svcs)	Stipend paid to inmates for work performed and other professional services.	264.0	233.0	233.0	
73803	Conservation/Envirn (IA Svcs)	EnvCon	Permit charges.	1.7	1.7	1.7
73805	IT-Non-Telecommnctns	Admin	Computer charges.	31.2	20.0	20.0
73806	IT-Telecommunication	Admin	Telephone charges.	58.5	60.0	60.0
73808	Building Maintenance	Admin	Elevator inspections.	5.6	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	2.5	2.0	2.0

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

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

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
<b>73000 Services Detail Totals</b>			<b>1,824.6</b>	<b>1,452.6</b>	<b>1,347.8</b>	
73810	Human Resources	Admin	HR integration charges.	139.4	154.7	154.7
73811	Building Leases	Admin	Office lease space.	0.0	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	26.1	26.5	26.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	6.4	8.0	8.0
73816	ADA Compliance	Labor	ADA charges.	2.3	2.2	2.2
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	1.2	0.0	0.0
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	65.5	40.5	40.5

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1,751.7	1,527.0	1,527.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>1,751.7</b>	<b>1,527.0</b>	<b>1,527.0</b>
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	135.7	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.	1,226.9	1,204.0	1,204.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	10.4	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	164.0	77.0	77.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	214.7	100.0	100.0

**Restricted Revenue Detail**  
**Department of Corrections**

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

Master Account	Revenue Description	FY2009 Actuals	FY2010	
			Management Plan	FY2011 Governor
51015	Interagency Receipts	57.3	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59200	Corrections	Institution Director's Office	20668050	11100	57.3	0.0	0.0
	Unbudgeted RSA with Institution Director's Office for Correctional Officer Recruitment support.						

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73803	Conservation/Envirn (IA Svcs)	Permit charges.	Inter-dept	EnvCon	1.7	1.7	1.7
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>1.7</b>	<b>1.7</b>	<b>1.7</b>
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	31.2	20.0	20.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>31.2</b>	<b>20.0</b>	<b>20.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	58.5	60.0	60.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>58.5</b>	<b>60.0</b>	<b>60.0</b>
73808	Building Maintenance	Elevator inspections.	Inter-dept	Admin	5.6	0.0	0.0
<b>73808 Building Maintenance subtotal:</b>					<b>5.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	2.5	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>2.5</b>	<b>2.0</b>	<b>2.0</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	139.4	154.7	154.7
<b>73810 Human Resources subtotal:</b>					<b>139.4</b>	<b>154.7</b>	<b>154.7</b>
73811	Building Leases	Office lease space.	Inter-dept	Admin	0.0	26.9	26.9
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>26.9</b>	<b>26.9</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	26.1	26.5	26.5
<b>73814 Insurance subtotal:</b>					<b>26.1</b>	<b>26.5</b>	<b>26.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	6.4	8.0	8.0
<b>73815 Financial subtotal:</b>					<b>6.4</b>	<b>8.0</b>	<b>8.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	2.3	2.2	2.2
<b>73816 ADA Compliance subtotal:</b>					<b>2.3</b>	<b>2.2</b>	<b>2.2</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.4	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.2	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept	Labor	1.3	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>1.3</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	65.5	40.5	40.5
<b>73848 State Equip Fleet subtotal:</b>					<b>65.5</b>	<b>40.5</b>	<b>40.5</b>
<b>Spring Creek Correctional Center total:</b>					<b>342.1</b>	<b>342.5</b>	<b>342.5</b>
<b>Grand Total:</b>					<b>342.1</b>	<b>342.5</b>	<b>342.5</b>