

**State of Alaska
FY2016 Governor Amended 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 2014

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

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

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

Facilitated a work release program providing minimum custody offender workers to the fisheries processing plants in both Kenai and Seward.

Implemented Correctional Officer IV Shift Commander positions which provide 24/7 on-site supervision over the institutional security and operations and oversee the offender population, dedicated staff, contractor's, volunteers, and visitors.

Completed the following offender reviews:

- 306 Levels of Service Inventory-Revised risk assessments
- 98 Offender Management Plans
- 98 Individual Re-entry Plans
- 24 were placed on furlough

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 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. The increases to offender populations continue to create numerous logistical and financial challenges.

Significant Changes in Results to be Delivered in FY2016

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>Contact: Ronald Taylor, Commissioner Phone: (907) 269-7362 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

**Spring Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	17,726.6	17,850.4	17,602.5
72000 Travel	291.9	15.0	15.0
73000 Services	934.8	665.4	665.4
74000 Commodities	2,811.5	2,136.2	2,136.2
75000 Capital Outlay	593.9	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	22,358.7	20,667.0	20,419.1
Funding Sources:			
1004 General Fund Receipts	22,358.7	20,667.0	20,419.1
Funding Totals	22,358.7	20,667.0	20,419.1

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	20,667.0	0.0	0.0	0.0	20,667.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases - ACOA	118.3	0.0	0.0	0.0	118.3
-FY2016 Salary Increases	58.3	0.0	0.0	0.0	58.3
-FY2016 Health Insurance Rate Reduction - ACOA	-45.8	0.0	0.0	0.0	-45.8
-FY2016 Health Insurance Rate Reduction	-3.0	0.0	0.0	0.0	-3.0
Proposed budget decreases:					
-Reduce Personal Services Authorization for Cost Savings	-375.7	0.0	0.0	0.0	-375.7
FY2016 Governor Amended	20,419.1	0.0	0.0	0.0	20,419.1

**Spring Creek Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	171	171	Annual Salaries	10,784,923
Part-time	0	0	COLA	177,815
Nonpermanent	0	0	Premium Pay	505,707
			Annual Benefits	6,945,926
			<i>Less 4.41% Vacancy Factor</i>	<i>(811,871)</i>
			Lump Sum Premium Pay	0
Totals	171	171	Total Personal Services	17,602,500

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	3	3
Adult Probation Off II	0	0	0	3	3
Adult Probation Off III	0	0	0	1	1
Asst Correctional Supt	0	0	0	1	1
Correctional Officer I	0	0	0	38	38
Correctional Officer II	0	0	0	74	74
Correctional Officer III	0	0	0	13	13
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	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	1	1
Office Assistant II	0	0	0	4	4
Stock & Parts Svcs Journey II	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Totals	0	0	0	171	171

Component Detail All Funds
Department of Corrections

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	17,726.6	20,438.4	20,438.4	17,850.4	17,602.5	-247.9	-1.4%
72000 Travel	291.9	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	934.8	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	2,811.5	1,561.0	1,561.0	2,136.2	2,136.2	0.0	0.0%
75000 Capital Outlay	593.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Unrestricted General (UGF)	22,358.7	22,679.8	22,679.8	20,667.0	20,419.1	-247.9	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	175	175	175	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
1004 Gen Fund		22,679.8										
Subtotal		22,679.8	20,438.4	15.0	665.4	1,561.0	0.0	0.0	0.0	175	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer Correctional Officer I/II (20-8209) to Education Programs and Reclass to Program Coordinator I												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer permanent full-time Correctional Officer I/II, range 11/13, located in Seward to Education Programs. This position will be reclassified to a Program Coordinator I, range 18, and relocated to Anchorage. This position will provide statewide support for all education and vocational education programs within the 12 operating institutions. Utilizing this position in Education Programs will allow for additional tracking, monitoring, and reporting of program data including offender participation, completions, and waiting lists, as well as, the overall effectiveness of the actual programs.												
Transfer and Reclass Three Correctional Officer Positions to Physical Health Care for Prisoner Medical Care												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer two permanent full-time Correctional Officer III (20-8129 and 20-8134) positions, range 15, and one full-time Correctional Officer I/II (20-8209), range 11/13, all located in Seward to Physical Health Care. Transferring these positions will allow the department to provide the required essential medical care to the offender population located within the Anchorage Correctional Complex and the Hiland Mountain Medical Center.												
Two of these positions will be reclassified to Nurse I/II, range 18/19, and relocated to Anchorage and will provide full-time nursing support to the Anchorage Correctional Complex booking area. These positions will provide the necessary support for 24/7 medical operations.												
The remaining position will be reclassified to a Health Practitioner I, range 24, and relocated to Eagle River and allows the expansion of provided health care services by expanding coverage from 5-days/37.5 hours per-week to 7-days/75.25 hours per-week. This position will provide comprehensive medical care to the female population housed at the Hiland Mountain Correctional Center.												
In the FY2015 Governor's budget, there was lump sum premium pay available and this funding will support the increased costs in the component along with the higher vacancy and turnover rate. The contract services used to support coverage and medical needs will be reviewed to maintain as much "inside medical" reducing the "outside medical" needs from the medical unit being open and operational.												
Transfer to Anvil Mountain and Yukon-Kuskokwim Correctional Centers to Comply with Vacancy Factor												
	Trout	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-293.0										

After reconciliation of the current personal services needs within these components, personal service authorization is being redistributed to meet the anticipated costs for FY2015. The increased costs are associated with annual merit increases, position turnover, employee transfers and separations, position reclassifications and to maintain zero vacancy factors within the institutional facilities. This authorization is available due to employee turnover (i.e. retirements,

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	
separations, transfers, reclassifications, etc.) within the existing positions.												
(\$293.0) – Spring Creek Correctional Center												
\$ 43.0 – Anvil Mountain Correctional Center												
\$ 250.0 – Yukon-Kuskokwim Correctional Center												
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trout	-2,295.0	-2,295.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,295.0										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.2 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim 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	
Align Authority Within the 24-Hour Institutional Facilities for Projected Prisoner Housing Costs												
	Trin	575.2	0.0	0.0	0.0	575.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		575.2										

Transfer authority from personal services to commodities within the 24-hour institutional facilities to meet the operating costs associated with prisoner housing. Personal service authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs within the facilities. Authorization is needed for commodities such as prisoner food, clothing, bedding, non-food and cleaning supplies, laboratory supplies, security supplies, officer uniforms, maintenance supplies, agriculture and other miscellaneous items.

\$3,681.9 of general fund authorization is reallocated as follows:

From Personal Services:

- (\$ 223.2) - Anchorage Correctional Complex
- (\$ 6.8) - Hiland Mountain Correctional Center
- (\$ 96.6) - Fairbanks Correctional Center
- (\$ 276.3) - Ketchikan Correctional Center
- (\$ 152.0) - Lemon Creek Correctional Center
- (\$ 53.3) - Matanuska-Susitna Correctional Center
- (\$ 272.8) - Palmer Correctional Center
- (\$2,295.0) - Spring Creek Correctional Center
- (\$ 305.9) - Wildwood Correctional Center

To Commodities:

- \$705.1 - Anchorage Correctional Complex
- \$ 67.6 - Anvil Mountain Correctional Center
- \$541.3 - Hiland Mountain Correctional Center
- \$214.9 - Fairbanks Correctional Center
- \$ 93.7 - Ketchikan Correctional Center
- \$474.8 - Lemon Creek Correctional Center
- \$ 60.7 - Matanuska-Susitna Correctional Center
- \$279.9 - Palmer Correctional Center
- \$575.2 - Spring Creek Correctional Center
- \$321.8 - Wildwood Correctional Center
- \$346.9 - Yukon-Kuskokwim Correctional Center

Subtotal	20,667.0	17,850.4	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
-----------------	-----------------	-----------------	-------------	--------------	----------------	------------	------------	------------	------------	----------	----------

***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****

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	
FY2016 Salary Increases - ACOA												
1004 Gen Fund	SalAdj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	58.3	58.3	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												
FY2016 Health Insurance Rate Reduction - ACOA												
1004 Gen Fund	SalAdj	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-45.8												
FY2016 Health Insurance Rate Reduction												
1004 Gen Fund	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.0												
Reduce Personal Services Authorization for Cost Savings												
1004 Gen Fund	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Reduce personal services general fund authorization within the 24-hour facilities by two percent. This authorization is available due to position vacancies, employee turnovers, position reallocations, and reduced overtime needs within the 12 operating correctional centers.

The department-wide savings amount to \$3,040.6 and is broken down as follows:

- (\$511.1) Anchorage Corr. Complex
- (\$111.7) Anvil Mountain Corr Center
- (\$216.8) Comb. Hiland Corr. Center
- (\$199.8) Fairbanks Correctional Center
- (\$660.2) Goose Creek Correctional Center
- (\$ 80.9) Ketchikan Correctional Center
- (\$170.2) Lemon Creek Corr. 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	
(\$ 84.7) Mat-Su Correctional Center												
(\$231.6) Palmer Correctional Center												
(\$375.7) Spring Creek Corr. Center												
(\$258.0) Wildwood Correctional Center												
(\$139.9) Yukon-Kuskokwim Corr. Center												
	Totals	20,419.1	17,602.5	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16B / C	12.0		51,928	1,771	0	35,710	89,409	89,409
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18E / F	12.0		74,846	2,552	0	43,574	120,972	120,972
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,780	1,152	0	29,106	64,038	64,038
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,130	0	0	31,652	72,782	72,782
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21A / B	12.0		79,832	2,722	0	45,389	127,943	127,943
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18B / C	12.0		65,249	2,225	0	40,082	107,556	107,556
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50L	12.0		74,588	0	0	43,828	118,416	118,416
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51A / B	12.0		54,262	0	0	36,431	90,693	90,693
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53F	12.0		56,531	0	0	37,257	93,788	93,788
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51N	12.0		76,265	0	0	44,438	120,703	120,703
20-8007	Office Assistant I	FT	A	GP	Seward	100	8D / E	12.0		32,530	1,109	0	28,651	62,290	62,290
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19M / N	12.0		91,990	3,137	0	49,813	144,940	144,940
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17E / F	12.0		68,051	2,320	0	41,102	111,473	111,473
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51D / E	12.0		60,814	0	0	38,815	99,629	99,629
20-8011	Food Service Supervisor	FT	A	SS	Seward	1S2	16N	12.0		75,036	2,559	0	43,643	121,238	121,238
20-8012	Supply Technician II	FT	A	GP	Seward	100	12J / K	12.0		47,929	1,634	0	34,255	83,818	83,818
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53E	12.0		54,678	0	0	36,582	91,260	91,260
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,755	1,731	0	35,284	87,770	87,770
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,744	0	0	32,240	74,984	74,984
20-8019	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,461	961	3,993	42,203	113,618	113,618
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,597	875	3,583	39,920	104,975	104,975
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,408	1,033	4,295	44,113	120,849	120,849
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,841	995	4,141	43,123	117,100	117,100
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18J	12.0		89,828	3,120	1,684	49,639	144,271	144,271
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,218	913	3,709	40,920	108,760	108,760
20-8030	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8031	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8032	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8033	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,387	800	3,233	37,897	97,317	97,317
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,397	1,032	4,295	44,109	120,833	120,833
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		79,986	1,156	4,776	47,410	133,328	133,328
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123

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: FY2016 Governor Amended (12201)
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	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,294	770	3,126	37,096	94,286	94,286
20-8047	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		54,790	790	3,126	37,641	96,347	96,347
20-8048	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8049	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8050	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8051	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,402	1,032	4,295	44,111	120,840	120,840
20-8054	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13O	12.0		82,760	1,197	4,980	48,494	137,431	137,431
20-8056	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8058	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		61,386	886	3,583	40,207	106,062	106,062
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8067	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,408	1,033	4,295	44,113	120,849	120,849
20-8068	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8070	Adult Probation Off II	FT	P	GP	Seward	100	16L / M	12.0		69,048	2,354	0	41,940	113,342	113,342
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13P	12.0		85,870	1,242	5,168	49,694	141,974	141,974
20-8072	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		52,872	762	3,028	36,907	93,569	93,569
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8076	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8077	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,155	766	3,028	37,010	93,959	93,959
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,362	944	3,849	41,751	111,906	111,906
20-8080	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		51,599	745	3,028	36,444	91,816	91,816
20-8081	Office Assistant II	FT	A	GP	Seward	100	10A / B	12.0		33,956	1,158	0	29,170	64,284	64,284
20-8082	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		91,958	1,330	5,534	52,043	150,865	150,865

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: FY2016 Governor Amended (12201)
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	13K / L	12.0		71,549	1,034	4,299	44,166	121,048	121,048
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,839	1,111	4,623	46,209	128,782	128,782
20-8087	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8088	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		52,872	762	3,028	36,907	93,569	93,569
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,837	995	4,141	43,122	117,095	117,095
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,294	770	3,126	37,096	94,286	94,286
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18F	12.0		86,574	3,007	1,623	48,433	139,637	139,637
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,736	848	3,455	39,196	102,235	102,235
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,435	1,033	4,295	44,123	120,886	120,886
20-8100	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,082	1,071	4,457	45,146	124,756	124,756
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,397	1,032	4,295	44,109	120,833	120,833
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,037	810	3,342	38,173	98,362	98,362
20-8105	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8107	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8108	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,430	1,033	4,295	44,121	120,879	120,879
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8113	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8114	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		76,850	1,111	4,623	46,213	128,797	128,797
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		59,437	858	3,455	39,452	103,202	103,202
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		71,438	1,033	4,299	44,126	120,896	120,896
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		52,538	759	3,126	36,821	93,244	93,244
20-8121	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		79,712	2,890	5,048	47,182	134,832	134,832
20-8126	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		50,326	728	3,028	35,981	90,063	90,063

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: FY2016 Governor Amended (12201)
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	15K	12.0		82,344	1,191	4,955	48,333	136,823	136,823
20-8128	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		95,396	1,379	5,741	53,369	155,885	155,885
20-8130	Criminal Justice Technician I	FT	A	GP	Seward	100	12B / C	12.0		39,401	1,430	2,526	32,071	75,428	75,428
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15M / N	12.0		88,768	1,283	5,333	50,809	146,193	146,193
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15E / F	12.0		72,513	1,047	4,276	44,509	122,345	122,345
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8137	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		76,616	1,108	4,603	46,121	128,448	128,448
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15N	12.0		91,958	1,330	5,534	52,043	150,865	150,865
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		76,497	1,106	4,603	46,077	128,283	128,283
20-8141	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		36,008	1,228	0	29,917	67,153	67,153
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10A / B	12.0		33,736	1,150	0	29,090	63,976	63,976
20-8146	Adult Probation Off I	FT	P	GP	Seward	100	14B / C	12.0		44,344	1,512	0	32,951	78,807	78,807
20-8147	Adult Probation Off I	FT	P	GP	Seward	100	14N / O	12.0		64,920	2,214	0	40,438	107,572	107,572
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51C / D	12.0		59,144	0	0	38,208	97,352	97,352
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,186	0	0	31,673	72,859	72,859
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,978	0	0	32,325	75,303	75,303
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56A / B	12.0		41,018	0	0	31,612	72,630	72,630
20-8159	Stock & Parts Svcs Journey II	FT	A	LL	Seward	1CC	54M	12.0		61,289	0	0	38,988	100,277	100,277
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53M / N	12.0		65,288	0	0	40,443	105,731	105,731
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53M	12.0		65,189	0	0	40,407	105,596	105,596
20-8162	Office Assistant II	FT	A	GP	Seward	100	10N	12.0		48,240	1,645	0	34,368	84,253	84,253
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12A / B	12.0		38,142	1,301	0	30,694	70,137	70,137
20-8165	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,263	943	3,849	41,715	111,770	111,770
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,430	1,033	4,295	44,121	120,879	120,879
20-8169	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14J / K	12.0		55,943	1,908	0	37,171	95,022	95,022
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		53,979	1,841	0	36,457	92,277	92,277
20-8172	Adult Probation Off I	FT	P	GP	Seward	100	14A / B	12.0		44,029	1,501	0	32,836	78,366	78,366
20-8173	Office Assistant II	FT	A	GP	Seward	100	10P / Q	12.0		53,463	1,823	0	36,269	91,555	91,555
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56A	12.0		40,346	0	0	31,367	71,713	71,713
20-8178	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,438	770	3,028	37,113	94,349	94,349
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8181	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8182	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022

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: FY2016 Governor Amended (12201)
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
20-8183	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		51,599	745	3,028	36,444	91,816	91,816
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18K	12.0		83,208	3,023	5,435	48,595	140,261	140,261
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		66,059	953	3,849	42,005	112,866	112,866
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,736	848	3,455	39,196	102,235	102,235
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,298	842	3,455	39,037	101,632	101,632
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		65,561	947	3,849	41,823	112,180	112,180
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		71,549	1,034	4,299	44,166	121,048	121,048
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		66,357	960	3,993	42,166	113,476	113,476
20-8198	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,721	777	3,233	37,291	95,022	95,022
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		52,390	757	3,126	36,767	93,040	93,040
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		68,854	996	4,144	43,129	117,123	117,123
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13N	12.0		79,760	1,153	4,800	47,337	133,050	133,050
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		74,110	1,072	4,459	45,156	124,797	124,797
20-8205	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,819	995	4,141	43,115	117,070	117,070
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		68,848	996	4,141	43,126	117,111	117,111
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,630	789	3,233	37,621	96,273	96,273
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16A / B	12.0		50,212	1,712	0	35,086	87,010	87,010
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16D / E	12.0		55,540	1,894	0	37,025	94,459	94,459

Total Positions				Total Salary Costs:	10,784,923
Full Time Positions:	171	0	0	Total COLA:	177,815
Part Time Positions:	0	0	0	Total Premium Pay::	505,707
Non Permanent Positions:	0	0	0	Total Benefits:	6,945,926
Positions in Component:	171	0	0	Total Pre-Vacancy:	18,414,371
				Minus Vacancy Adjustment of 4.41%:	(811,871)
				Total Post-Vacancy:	17,602,500
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	17,602,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	18,414,371	17,602,500	100.00%
Total PCN Funding:	18,414,371	17,602,500	100.00%

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

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		291.9	15.0	15.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			291.9	15.0	15.0
72110	Employee Travel (Instate)	Travel to meet required correctional officer training and regional and statewide training sessions.	193.8	13.8	13.8
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	5.2	1.2	1.2
72410	Employee Travel (Out of state)	Travel out of state for Correctional Officers safety training.	4.5	0.0	0.0
72420	Nonemployee Travel (Out of state Emp)	Non-employee Travel.	42.9	0.0	0.0
72721	Move Household Goods	New employee relocation / moving expenses.	45.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		934.8	665.4	665.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			934.8	665.4	665.4
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	4.8	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	1.1	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.	62.9	6.0	6.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	92.1	22.5	22.5
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	4.3	1.5	1.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	21.1	27.0	27.0
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	3.9	3.9
73450	Advertising & Promos		Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	75.4	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.	49.9	20.0
73750	Other Services (Non IA Svcs)		Stipend paid to inmates for work performed and other	265.0	236.0

Line Item Detail
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			934.8	665.4	665.4	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Conservation & Environmental services.	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Admin	Computer charges.	43.2	24.8	24.8
73806	IT-Telecommunication	Admin	Telephone charges.	55.8	55.0	55.0
73808	Building Maintenance		Incorrect account code used. Should be coded for inspections of underground tank.	0.0	0.0	0.0
73809	Mail	Admin	Central Mailroom charges.	0.3	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	113.9	140.0	140.0
73811	Building Leases	Admin	Office lease space charges.	2.3	26.9	26.9
73814	Insurance	Admin	Risk Management charges.	67.4	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.	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.5	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.	0.9	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	2.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	59.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		2,811.5	2,136.2	2,136.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			2,811.5	2,136.2	2,136.2
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.	194.7	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.	1,637.6	1,500.0	1,500.0
74520	Scientific & Medical	Laboratory supplies for drug testing of prisoners.	21.7	15.0	15.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	480.2	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.	477.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		593.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			593.9	0.0	0.0
75300	Structs & Infrastr	Structures and Infrastructure, Buildings, Roads cost.	593.9	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	3.9	3.9	3.9
			73421 Sef Fuel A87 Allowed subtotal:	3.9	3.9	3.9
73803	Conservation/Envirn (IA Svcs)	Conservation & Environmental services.	Inter-dept EnvCon	1.7	1.7	1.7
			73803 Conservation/Envirn (IA Svcs) subtotal:	1.7	1.7	1.7
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	43.2	24.8	24.8
			73805 IT-Non-Telecommunication subtotal:	43.2	24.8	24.8
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	55.8	55.0	55.0
			73806 IT-Telecommunication subtotal:	55.8	55.0	55.0
73808	Building Maintenance	Incorrect account code used. Should be coded for inspections of underground tank.	Inter-dept	0.0	0.0	0.0
			73808 Building Maintenance subtotal:	0.0	0.0	0.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	2.0	2.0
			73809 Mail subtotal:	0.3	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	113.9	140.0	140.0
			73810 Human Resources subtotal:	113.9	140.0	140.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	2.3	26.9	26.9
			73811 Building Leases subtotal:	2.3	26.9	26.9
73814	Insurance	Risk Management charges.	Inter-dept Admin	67.4	26.5	26.5
			73814 Insurance subtotal:	67.4	26.5	26.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.5	6.0	6.0
			73815 Financial subtotal:	4.5	6.0	6.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.7	2.0	2.0
			73816 ADA Compliance subtotal:	1.7	2.0	2.0
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.5	0.0	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.5	0.0	0.0
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	0.9	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.9	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	2.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:	2.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	59.8	61.1	61.1
			73848 State Equip Fleet subtotal:	59.8	61.1	61.1
			Spring Creek Correctional Center total:	358.2	349.9	349.9
			Grand Total:	358.2	349.9	349.9