

**State of Alaska
FY2018 Governor's Operating Budget**

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

Component: Spring Creek Correctional Center**Contribution to Department's Mission**

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

Core Services

- Secure Confinement
- Behavioral Intervention

Major Component Accomplishments in 2016

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

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

Facilitated minimum offender workers the opportunity to work on various types of equipment to clear 20 years of growth around/on the institution and shooting range. These minimum workers were allowed to learn new skills, the value of teamwork and seeing a project through. This facilitated efforts to upgrade the shooting range for more extensive staff training within the department as well as broadening the range to encourage use by outside agencies.

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

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.

Contain overtime costs and maintain fiscal parameters within the correctional facilities while meeting operational expectations.

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

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 offender care and institutional safety.

Significant Changes in Results to be Delivered in FY2018

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: Clare Sullivan, Deputy Commissioner Phone: (907) 269-7397 Fax: (907) 269-7390 E-mail: clare.sullivan@alaska.gov</p>

Spring Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	171	171	Annual Salaries	11,243,202
Part-time	0	0	COLA	275,113
Nonpermanent	0	0	Premium Pay	521,868
			Annual Benefits	7,449,035
			<i>Less 7.02% Vacancy Factor</i>	<i>(1,367,418)</i>
			Lump Sum Premium Pay	0
Totals	171	171	Total Personal Services	18,121,800

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	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	11	11
Correctional Officer II	0	0	0	104	104
Correctional Officer III	0	0	0	10	10
Correctional Officer IV	0	0	0	5	5
Correctional Superintendent I	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	2	2
Food Service Foreman	0	0	0	1	1
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Lead	0	0	0	1	1
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Journey I	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	1	1
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	1	1
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Office Assistant II	0	0	0	4	4
Stock and Parts Services IV	0	0	0	1	1
Supply Technician II	0	0	0	1	1
Vocational Instructor	0	0	0	1	1
Totals	0	0	0	171	171

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	18,247.8	18,083.3	18,083.3	17,506.2	18,121.8	615.6	3.5%
72000 Travel	41.2	15.0	15.0	15.0	15.0	0.0	0.0%
73000 Services	1,025.6	665.4	665.4	665.4	665.4	0.0	0.0%
74000 Commodities	1,758.3	2,136.2	2,136.2	2,136.2	1,169.0	-967.2	-45.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Fund Sources:							
1004Gen Fund (UGF)	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
Unrestricted General (UGF)	21,072.9	20,899.9	20,899.9	20,322.8	19,971.2	-351.6	-1.7%
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	171	171	171	171	171	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
1004 Gen Fund		20,899.9										
Subtotal		20,899.9	18,083.3	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0

***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority Within Population Management Appropriation to Meet Projected Costs												
	Trout	-577.1	-577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-577.1										

Align personal services authority within Population Management RDU, throughout various components, to meet the FY2017 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee and position transfers, and to maintain maximum vacancy factors. Authorization is available to transfer due to the employee turnover, separations, retirements, as well as reduced overtime needs within the facilities associated with the reduction in the incarcerated offender population and additional staffing resources.

\$2,573.3 of general fund personal service authorization is reallocated as follows:

- (\$ 193.0) - Institution Directors Office
- \$ 441.0 - Combined Hiland Mountain Correctional Center
- (\$ 317.5) - Fairbanks Correctional Center
- \$1,269.0 - Goose Creek Correctional Center
- (\$ 276.4) - Lemon Creek Correctional Center
- \$ 863.2 - Matanuska-Susitna Correctional Center
- (\$ 597.7) - Palmer Correctional Center
- (\$ 577.1) - Spring Creek Correctional Center
- (\$ 274.5) - Wildwood Correctional Center
- (\$ 337.0) - Yukon-Kuskokwim Correctional Center

Subtotal		20,322.8	17,506.2	15.0	665.4	2,136.2	0.0	0.0	0.0	171	0	0
-----------------	--	-----------------	-----------------	-------------	--------------	----------------	------------	------------	------------	------------	----------	----------

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	278.8	278.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		278.8										

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$278.8

FY2018 PS Health Ins.: \$9.6

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	
FY2018 PS Health Ins.:	\$12.8											
FY2018 PS Base All Rates & COLA:	\$256.4											
Reverse Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P49 L30 (HB256))												
	OTI	-942.4	-839.9	0.0	0.0	-102.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-942.4										

This reduction is associated with Fiscal Note 36 from passed legislation SB91 - Omnibus Crime Bill.

This legislation made several changes to sentencing, probation, parole and bail statutes. The changes to the sentencing and bail statutes is anticipated to reduce and limit the length of imprisonment of those individuals placed under the department's custody and is projected to reduce the overall incarcerated offender population.

These projections are accumulative of all changes reflected throughout the legislation based on the total Justice Reinvestment package and would result in an overall reduction of the prisoner population of (1,167) and general fund savings of (\$17,672.9) through FY2022. The anticipated impacted population is based on actual population trends incurred during FY2013 and FY2014.

The reduction of (11,619.0) is being distributed as follows:

- (1,276.7) Anchorage Correctional Complex
- (263.6) Anvil Mountain Correctional Center
- (578.3) Hiland Mountain Correctional Center
- (489.5) Fairbanks Correctional Center
- (2,068.0) Goose Creek Correctional Center
- (199.5) Ketchikan Correctional Center
- (447.1) Lemon Creek Correctional Center
- (247.7) Matanuska-Susitna Correctional Center
- (3,967.0) Palmer Correctional Center
- (942.4) Spring Creek Correctional Center
- (658.8) Wildwood Correctional Center
- (347.1) Yukon-Kuskokwim Correctional Center
- (133.3) Inmate Transportation

Align Authority within the Spring Creek Correctional Center to Meet Personal Services Projected Costs

LIT	0.0	864.7	0.0	0.0	-864.7	0.0	0.0	0.0	0	0	0
-----	-----	-------	-----	-----	--------	-----	-----	-----	---	---	---

Align personal services authority within the Spring Creek Correctional Center to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced commodity obligations within this component.

Supervisory Unit 15 Hour Furlough Contract Terms

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
1004 Gen Fund	SalAdj	314.9	314.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for ACOA members. \$291.6												
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$23.3												
Totals		19,971.2	18,121.8	15.0	665.4	1,169.0	0.0	0.0	0.0	171	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4162	Vocational Instructor	FT	A	GP	Seward	100	16D / E	12.0		57,184	0	0	37,709	94,893	94,893
20-5243	Correctional Officer IV	FT	P	SS	Seward	100	18E / F	12.0		78,084	0	0	47,378	125,462	125,462
20-5252	Accounting Clerk	FT	A	GP	Seward	100	10D / E	12.0		37,815	0	0	30,631	68,446	68,446
20-6489	Food Service Lead	FT	A	LL	Seward	1CC	56B	12.0		41,691	0	0	32,460	74,151	74,151
20-8001	Correctional Superintendent I	FT	P	SS	Seward	100	21M / N	12.0		108,509	0	0	58,495	167,004	167,004
20-8002	Adult Probation Off III	FT	P	SS	Seward	100	18D / E	12.0		68,328	0	0	43,813	112,141	112,141
20-8003	Maint Spec Bfc Foreman	FT	A	LL	Seward	1CC	50M	12.0		77,318	0	0	45,478	122,796	122,796
20-8004	Maint Spec Plumb Jrny II	FT	A	LL	Seward	1CC	51D / E	12.0		59,800	0	0	39,077	98,877	98,877
20-8005	Maint Gen Lead	FT	A	LL	Seward	1CC	53K	12.0		60,704	0	0	39,407	100,111	100,111
20-8006	Maint Spec Etrician Journey II	FT	A	LL	Seward	1CC	51O	12.0		79,053	0	0	46,112	125,165	125,165
20-8007	Office Assistant I	FT	A	GP	Seward	100	8G	12.0		36,336	0	0	30,091	66,427	66,427
20-8008	Asst Correctional Supt	FT	P	SS	Seward	100	19J	12.0		86,172	0	0	50,333	136,505	136,505
20-8009	Administrative Officer I	FT	A	SS	Seward	1S2	17F	12.0		70,668	0	0	44,668	115,336	115,336
20-8010	Maint Spec Etronics Journey II	FT	A	LL	Seward	1CC	51F	12.0		63,746	0	0	40,519	104,265	104,265
20-8011	Food Service Supervisor	FT	A	SS	Seward	99	16N / O	12.0		76,896	0	0	46,944	123,840	123,840
20-8012	Supply Technician II	FT	A	GP	Seward	100	12K / L	12.0		50,668	0	0	35,328	85,996	85,996
20-8014	Food Service Foreman	FT	A	LL	Seward	1CC	53F / J	12.0		58,066	0	0	38,443	96,509	96,509
20-8015	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16D / E	12.0		55,932	0	0	37,251	93,183	93,183
20-8016	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,664	0	0	33,911	79,575	79,575
20-8019	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,526	1,770	3,089	39,850	99,235	99,235
20-8020	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8022	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8023	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	100,680
20-8025	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8026	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,717	2,302	4,225	46,182	123,426	123,426
20-8027	Correctional Officer IV	FT	P	SS	Seward	100	18K / L	12.0		94,584	0	1,773	54,055	150,412	150,412
20-8029	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		66,050	2,150	3,926	44,367	116,493	116,493
20-8030	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,528	1,968	3,524	42,202	108,222	108,222
20-8031	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,965	1,821	3,298	40,452	101,536	101,536
20-8032	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		55,812	1,816	3,298	40,397	101,323	101,323
20-8033	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		58,322	1,896	3,409	41,354	104,981	104,981
20-8034	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8036	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,655	1,845	3,409	40,745	102,654	102,654
20-8037	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8038	Correctional Officer III	FT	P	GC	Seward	100	15K / L	12.0		83,987	2,735	5,054	51,333	143,109	143,109
20-8040	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609

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: FY2018 Governor (13956)
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	13B / C	12.0		55,352	1,802	3,298	40,228	100,680	100,680
20-8043	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8044	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,139	2,350	4,341	46,744	125,574	125,574
20-8046	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-8047	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8048	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8049	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,158	1,991	3,653	42,480	109,282	109,282
20-8050	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8051	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		64,788	2,107	3,783	43,854	114,532	114,532
20-8052	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8053	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,370	2,455	4,544	47,998	130,367	130,367
20-8054	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,081	1,954	3,524	42,039	107,598	107,598
20-8055	Correctional Officer II	FT	P	GC	Seward	100	13P / Q	12.0		87,338	2,845	5,266	52,635	148,084	148,084
20-8056	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		60,349	1,962	3,524	42,137	107,972	107,972
20-8057	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		87,216	2,835	5,079	52,522	147,652	147,652
20-8058	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8059	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8060	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8061	Correctional Officer II	FT	P	GC	Seward	100	13E / F	12.0		67,205	2,185	3,926	44,789	118,105	118,105
20-8062	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8064	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8065	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8066	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,830	2,337	4,225	46,588	124,980	124,980
20-8067	Correctional Officer I	FT	P	GC	Seward	100	11A / F	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8068	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8069	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		77,661	2,526	4,548	48,837	133,572	133,572
20-8070	Adult Probation Off I	FT	P	GP	Seward	100	14G / J	12.0		54,158	0	0	36,603	90,761	90,761
20-8071	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		53,528	1,742	3,189	39,522	97,981	97,981
20-8072	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8073	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		59,994	1,941	3,189	41,885	107,009	107,009
20-8076	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,694	1,939	3,409	41,856	106,898	106,898
20-8077	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,639	1,940	3,524	41,878	106,981	106,981
20-8079	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8080	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8081	Office Assistant II	FT	A	GP	Seward	100	10C / D	12.0		37,320	0	0	30,451	67,771	67,771
20-8082	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8083	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		83,058	2,701	4,873	50,928	141,560	141,560
20-8084	Correctional Officer III	FT	P	GC	Seward	100	15O	12.0		97,324	3,170	5,856	56,500	162,850	162,850

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: FY2018 Governor (13956)
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	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8086	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		77,657	2,529	4,673	48,881	133,740	133,740
20-8087	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		61,462	2,000	3,653	42,591	109,706	109,706
20-8088	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		63,918	2,076	3,653	43,488	113,135	113,135
20-8090	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8091	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		75,687	2,465	4,548	48,116	130,816	130,816
20-8092	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		56,502	1,837	3,298	40,649	102,286	102,286
20-8093	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,084	1,889	3,409	41,267	104,649	104,649
20-8094	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,856	2,307	4,225	46,232	123,620	123,620
20-8096	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		92,228	0	1,717	53,173	147,118	147,118
20-8097	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8098	Correctional Officer II	FT	P	GC	Seward	100	13M	12.0		78,424	2,554	4,719	49,178	134,875	134,875
20-8099	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8100	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,800	1,748	3,089	39,585	98,222	98,222
20-8101	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,640	2,366	4,379	46,941	126,326	126,326
20-8102	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,209	2,548	4,715	49,098	134,570	134,570
20-8103	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		75,370	2,455	4,544	47,998	130,367	130,367
20-8104	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8105	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,423	2,030	3,653	42,942	111,048	111,048
20-8106	Correctional Officer I	FT	P	GC	Seward	100	11D / F	12.0		53,655	1,743	3,089	39,532	98,019	98,019
20-8107	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8108	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8110	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,816	1,785	3,298	40,033	99,932	99,932
20-8111	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8112	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,830	2,337	4,225	46,588	124,980	124,980
20-8113	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		59,356	1,928	3,409	41,732	106,425	106,425
20-8114	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,703	2,042	3,780	43,091	111,616	111,616
20-8115	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,458	2,617	4,719	49,921	137,715	137,715
20-8116	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		79,441	2,586	4,719	49,550	136,296	136,296
20-8117	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,628	2,330	4,225	46,514	124,697	124,697
20-8118	Correctional Officer II	FT	P	GC	Seward	100	13F	12.0		67,671	2,204	4,072	45,013	118,960	118,960
20-8119	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		77,880	2,532	4,548	48,917	133,877	133,877
20-8120	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8121	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		58,760	1,903	3,189	41,434	105,286	105,286
20-8122	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8123	Correctional Officer I	FT	P	GC	Seward	100	11D	12.0		51,334	1,672	3,089	38,684	94,779	94,779
20-8124	Correctional Officer IV	FT	P	SS	Seward	100	18J / K	12.0		94,584	0	6,178	55,664	156,426	156,426
20-8126	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,703	2,042	3,780	43,091	111,616	111,616

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: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8127	Correctional Officer III	FT	P	GC	Seward	100	15L / M	12.0		90,030	2,927	5,243	53,611	151,811	151,811
20-8128	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,400	1,902	3,521	41,424	105,247	105,247
20-8130	Criminal Justice Technician II	FT	A	GP	Seward	100	14B / C	12.0		46,175	0	2,950	34,764	83,889	83,889
20-8131	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		81,197	2,644	4,873	50,248	138,962	138,962
20-8132	Correctional Officer III	FT	P	GC	Seward	100	15N / O	12.0		97,057	3,161	5,851	56,400	162,469	162,469
20-8135	Correctional Officer III	FT	P	GC	Seward	100	15F / J	12.0		79,499	2,587	4,696	49,563	136,345	136,345
20-8136	Correctional Officer III	FT	P	GC	Seward	100	15F	12.0		78,030	2,541	4,696	49,026	134,293	134,293
20-8137	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		58,561	1,907	3,524	41,484	105,476	105,476
20-8139	Correctional Officer III	FT	P	GC	Seward	100	15O / P	12.0		99,143	3,226	5,856	57,164	165,389	165,389
20-8140	Correctional Officer III	FT	P	GC	Seward	100	15J / K	12.0		83,407	2,712	4,873	51,055	142,047	142,047
20-8141	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		38,508	0	0	30,885	69,393	69,393
20-8142	Accounting Clerk	FT	A	GP	Seward	100	10C / D	12.0		36,746	0	0	30,241	66,987	66,987
20-8146	Adult Probation Off II	FT	P	GP	Seward	100	16N / O	12.0		73,830	0	0	43,791	117,621	117,621
20-8147	Adult Probation Off II	FT	P	GP	Seward	100	16M / N	12.0		72,468	0	0	43,294	115,762	115,762
20-8151	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Seward	1CC	51E / F	12.0		63,224	0	0	40,328	103,552	103,552
20-8154	Food Service Lead	FT	A	LL	Seward	1CC	56B / C	12.0		42,510	0	0	32,759	75,269	75,269
20-8155	Food Service Lead	FT	A	LL	Seward	1CC	56D / E	12.0		45,914	0	0	34,003	79,917	79,917
20-8156	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		43,215	0	0	33,017	76,232	76,232
20-8159	Stock and Parts Services IV	FT	A	LL	Seward	1CC	53N	12.0		67,568	0	0	41,915	109,483	109,483
20-8160	Mech Auto Adv Journey	FT	A	LL	Seward	1CC	53N / O	12.0		67,670	0	0	41,952	109,622	109,622
20-8161	Maint Spec Bfc Journey I	FT	A	LL	Seward	1CC	53C / D	12.0		52,016	0	0	36,232	88,248	88,248
20-8162	Office Assistant II	FT	A	GP	Seward	99	10O / P	12.0		51,059	0	0	35,471	86,530	86,530
20-8163	Administrative Assistant I	FT	A	GP	Seward	100	12D / E	12.0		42,813	0	0	32,458	75,271	75,271
20-8165	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8166	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		68,943	2,243	4,072	45,477	120,735	120,735
20-8168	Correctional Officer II	FT	P	GC	Seward	100	13L	12.0		75,577	2,462	4,548	48,075	130,662	130,662
20-8169	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,514	2,033	3,653	42,975	111,175	111,175
20-8170	Criminal Justice Technician II	FT	A	GG	Seward	100	14K / L	12.0		59,030	0	0	38,383	97,413	97,413
20-8171	Adult Probation Off II	FT	P	GP	Seward	100	16F / G	12.0		60,628	0	0	38,967	99,595	99,595
20-8172	Adult Probation Off II	FT	P	GP	Seward	100	16B / C	12.0		53,364	0	0	36,313	89,677	89,677
20-8173	Office Assistant II	FT	A	GP	Seward	100	10B / C	12.0		35,748	0	0	29,876	65,624	65,624
20-8174	Food Service Lead	FT	A	LL	Seward	1CC	56C / D	12.0		44,358	0	0	33,434	77,792	77,792
20-8178	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8179	Correctional Officer II	FT	P	GC	Seward	100	13M / N	12.0		80,571	2,620	4,719	49,963	137,873	137,873
20-8181	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		60,707	1,977	3,653	42,315	108,652	108,652
20-8182	Correctional Officer II	FT	P	GC	Seward	100	13A / B	12.0		57,687	1,877	3,409	41,122	104,095	104,095
20-8183	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861

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: FY2018 Governor (13956)
Component: Spring Creek Correctional Center (722)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-8184	Correctional Officer IV	FT	P	SS	Seward	100	18L / M	12.0		99,108	0	6,379	57,391	162,878	162,878
20-8185	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		72,336	2,352	4,225	46,773	125,686	125,686
20-8186	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,632	2,427	4,383	47,670	129,112	129,112
20-8187	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		54,268	1,767	3,265	39,820	99,120	99,120
20-8188	Correctional Officer II	FT	P	GC	Seward	100	13J	12.0		70,211	2,287	4,225	45,997	122,720	122,720
20-8189	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		65,240	2,125	3,926	44,071	115,362	115,362
20-8190	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8192	Correctional Officer II	FT	P	GC	Seward	100	13F / J	12.0		70,019	2,281	4,221	45,925	122,446	122,446
20-8194	Correctional Officer II	FT	P	GC	Seward	100	13L / M	12.0		78,209	2,548	4,715	49,098	134,570	134,570
20-8195	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		58,400	1,902	3,521	41,424	105,247	105,247
20-8196	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		70,616	2,299	4,225	46,145	123,285	123,285
20-8197	Correctional Officer II	FT	P	GC	Seward	100	13J / K	12.0		71,729	2,333	4,225	46,551	124,838	124,838
20-8198	Correctional Officer II	FT	P	GC	Seward	100	13B / C	12.0		59,544	1,938	3,524	41,843	106,849	106,849
20-8199	Correctional Officer II	FT	P	GC	Seward	100	13D / E	12.0		63,269	2,060	3,783	43,299	112,411	112,411
20-8201	Correctional Officer II	FT	P	GC	Seward	100	13K / L	12.0		74,632	2,427	4,383	47,670	129,112	129,112
20-8202	Correctional Officer II	FT	P	GC	Seward	100	13O / P	12.0		87,338	2,845	5,266	52,635	148,084	148,084
20-8203	Correctional Officer II	FT	P	GC	Seward	100	13A / F	12.0		62,703	2,042	3,780	43,091	111,616	111,616
20-8205	Correctional Officer I	FT	P	GC	Seward	100	11D / E	12.0		56,243	1,829	3,298	40,554	101,924	101,924
20-8206	Correctional Officer II	FT	P	GC	Seward	100	13K	12.0		72,839	2,372	4,383	47,015	126,609	126,609
20-8208	Correctional Officer II	FT	P	GC	Seward	100	13C / D	12.0		62,875	2,048	3,783	43,155	111,861	111,861
20-8223	Ed Coordinator (Cor)	FT	A	GP	Seward	100	16C / D	12.0		55,160	0	0	36,969	92,129	92,129
20-8224	Adult Probation Off II	FT	P	GP	Seward	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720

Total Positions				Total Salary Costs:	11,243,202
Full Time Positions: 171				Total COLA:	275,113
Part Time Positions: 0				Total Premium Pay:	521,868
Non Permanent Positions: 0				Total Benefits:	7,449,035
Positions in Component: 171				Total Pre-Vacancy:	19,489,218
				Minus Vacancy Adjustment of 7.02%:	(1,367,418)
Total Component Months: 2,052.0				Total Post-Vacancy:	18,121,800
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	18,121,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	19,489,218	18,121,800	100.00%
Total PCN Funding:	19,489,218	18,121,800	100.00%

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

Line Item Detail (1676)
Department of Corrections
Travel

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		41.2	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			41.2	15.0	15.0
2000	In-State Employee Travel	Travel for general overview and oversight of departmental operations.	28.5	13.8	13.8
2001	In-State Non-Employee Travel	Instate non-employee travel.	2.5	1.2	1.2
2002	Out of State Employee Travel	Travel out of state for meetings and training.	1.7	0.0	0.0
2003	Out of State Non-Employee Travel	Out of state non-employee travel for meetings and training.	1.3	0.0	0.0
2005	Moving Costs	New employee relocation / moving expenses.	7.2	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,025.6	665.4	665.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,025.6	665.4	665.4
3000	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.	6.0	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	313.4	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	51.8	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	24.1	22.5	22.5
3005	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.0	1.5	1.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	15.5	27.0	27.0
3007	Advertising and Promotions	Advertising and promotional	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				1,025.6	665.4	665.4
			services.			
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.5	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	21.2	2.0	2.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	40.7	20.0	20.0
3011	Other Services		Management and consulting services, grantee monitoring, auditing, and other related services.	207.1	236.0	236.0
			Stipend paid to inmates for work performed and other professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.			
3015	Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.7	1.7
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	41.4	24.8	24.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.4	55.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	108.5	140.0	140.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	26.9	26.9
3024	Inter-Agency Legal		Legal review of regulations and	2.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	1,025.6	665.4	665.4
			statutes.			
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.0	26.5	26.5
3027	Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.9	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	7.3	6.0	6.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.4	2.0	2.0
3029	Inter-Agency Education/Training		Educational / Training charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	81.0	71.0	71.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		1,758.3	2,136.2	1,169.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			1,758.3	2,136.2	1,169.0
4000	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.	68.8	196.0	50.0
4002	Household/Institutional	Institutional supplies including prisoner food, clothing, bedding, and non-food kitchen supplies, supplies related to inmate needs, employee uniforms and other miscellaneous expenses.	1,420.9	1,500.0	1,015.3
4003	Scientific and Medical	Scientific and medical cost.	13.7	15.0	13.7
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	71.5	212.6	70.0
4005	Building Materials	Structural supplies including lumber, signs / markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	19.3	212.6	20.0
4006	Signs and Markers	Signs and markers.	2.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			4000 Commodities Detail Totals	1,758.3	2,136.2	1,169.0
4007	Asphalt		Asphalt.	0.3	0.0	0.0
4008	Aggregate		Aggregate.	1.0	0.0	0.0
4009	Guardrails		Guardrails.	1.6	0.0	0.0
4011	Electrical		Electrical.	31.4	0.0	0.0
4012	Plumbing		Plumbing.	16.5	0.0	0.0
4013	Lube Oils/Grease/Solvents		Lube oils, grease and solvents.	2.0	0.0	0.0
4014	Bottled Gas		Acetylene, oxygen, or other gas used for welding, etc.	0.1	0.0	0.0
4015	Parts and Supplies		Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	74.9	0.0	0.0
4016	Paint/Preservatives		Paint and Preservatives.	2.3	0.0	0.0
4017	Sand		Sand.	5.7	0.0	0.0
4018	Surface Chemicals		Surface chemicals-winter compounds for snow and ice removal from roads, runways, etc.	1.5	0.0	0.0
4019	Small Tools/Minor Equipment		Small tools and minor equipment.	6.3	0.0	0.0
4020	Equipment Fuel		Other equipment fuel.	18.5	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	345.3	355.9	355.9
With Unspecified	6.3	1.7	1.7
With Department of Environmental Conservation	1.6	0.0	0.0
With Department of Administration	255.2	283.2	283.2
With Department of Public Safety	1.2	0.0	0.0
With Department of Transportation/Public Facilities	81.0	71.0	71.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental		Conservation and Environmental services; permits and inspections.	0.0	1.7	1.7
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide	Conservation and Environmental services; permits and inspections.	1.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	41.4	24.8	24.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	53.4	55.0	55.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.1	2.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	108.5	140.0	140.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	26.9	26.9
3024 Inter-Agency Legal		Legal review of regulations and statutes.	2.6	0.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	44.0	26.5	26.5
3027 Inter-Agency Financial		DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.9	0.0	0.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	7.3	6.0	6.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.4	2.0	2.0
3029 Inter-Agency Education/Training		Educational / Training charges.	0.3	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Spring Creek Correctional Center (722)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3029	Inter-Agency Education/Training	Admin - Department-wide	Educational / Training charges.	0.1	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational / Training charges.	1.2	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	2.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	81.0	71.0	71.0