

**State of Alaska**  
**FY2014 Governor's Operating Budget**

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

**Component: Goose Creek Correctional Center**

**Contribution to Department's Mission**

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

**Core Services**

- Offender Confinement
- Behavioral Intervention

**Major Component Accomplishments in 2012**

Completion of the warranty phase of the Goose Creek Correctional Center.

Rotated minimum custody prisoners between Pt. MacKenzie Correctional Farm to Goose Creek Correctional Center for warranty testing purposes and performing basic maintenance and mechanical checks on plumbing, heating, kitchen, and electrical fixtures.

Established written emergency plans, standard operating procedures, post orders, and daily schedules for management of daily movement at the facility.

Established inter-agency video conferencing for non-sentenced prisoners with the Public Defenders Agency and the Office of Public Advocacy for the Anchorage and Palmer courts.

Established video conferencing "Tele-Med" for mental health and medical providers within the Department of Corrections system.

Established a prisoner law library and general use library.

**Key Component Challenges**

Continue transition planning for the Goose Creek Correctional Center to meet the full opening during FY2014.

Continue in the delivery, inventory, installation and oversight of all furniture, fixtures, and equipment for the new Goose Creek Correctional Center.

Recruit, hire and retain a workforce of well-trained personnel to operate and maintain the facility.

**Significant Changes in Results to be Delivered in FY2014**

The most significant change in FY2014 is bringing the Goose Creek Correctional Center, the largest facility in Alaska, to full operations. Complete final recruitment and training of correctional officers, probation officers, medical staff, program staff, and support staff, securing and facilitating air transports transitioning final inmates from Colorado to Alaska, ground transports for property transition, and population management by classification will occur statewide in an effort to house offenders in the most suitable institution and geographic area by the first quarter.

**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
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<b>Goose Creek Correctional Center Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	698.0	16,698.9	28,982.6
72000 Travel	0.0	0.0	0.0
73000 Services	3,097.3	11,332.1	18,246.8
74000 Commodities	185.2	4,224.8	4,224.8
75000 Capital Outlay	19.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,999.5</b>	<b>32,255.8</b>	<b>51,454.2</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	3,953.6	31,955.8	51,454.2
1108 Statutory Designated Program Receipts	45.9	300.0	0.0
<b>Funding Totals</b>	<b>3,999.5</b>	<b>32,255.8</b>	<b>51,454.2</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	45.9	300.0	0.0
<b>Restricted Total</b>		<b>45.9</b>	<b>300.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>45.9</b>	<b>300.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>31,955.8</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>32,255.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	28.5	0.0	0.0	0.0	28.5
-Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility	19,469.9	0.0	0.0	0.0	19,469.9
<b>Proposed budget decreases:</b>					
-Delete Unavailable Statutory Designated Program Receipts	0.0	0.0	-300.0	0.0	-300.0
<b>FY2014 Governor</b>	<b>51,454.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51,454.2</b>

Goose Creek Correctional Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	196	348	Annual Salaries	17,310,315
Part-time	0	0	COLA	21,714
Nonpermanent	0	0	Premium Pay	641,332
			Annual Benefits	12,173,742
			<i>Less 3.86% Vacancy Factor</i>	(1,164,503)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>196</b>	<b>348</b>	<b>Total Personal Services</b>	<b>28,982,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	1	1
Adult Probation Off II	0	0	0	10	10
Adult Probation Off III	0	0	0	3	3
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Chaplain	1	0	0	1	2
Correctional Officer I	0	0	0	125	125
Correctional Officer II	0	0	0	56	56
Correctional Officer III	0	0	0	36	36
Correctional Officer IV	0	0	0	2	2
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician II	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	6	6
Enviro Services Journey I	0	0	0	4	4
Enviro Services Lead	0	0	0	1	1
Food Service Foreman	0	0	0	1	1
Food Service Journey	0	0	0	8	8
Food Service Lead	0	0	0	4	4
Food Service Supervisor	0	0	0	1	1
Health Practitioner I	0	0	0	2	2
Licensed Prac Nurse	0	0	0	13	13
Maint Gen Journey	0	0	0	3	3
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
Maint Spec Eltronic Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	2	2
Maint Spec Etronic Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Journey	0	0	0	1	1
Medical Officer	1	0	0	0	1
Medical Records Asst	3	0	0	0	3
Micro/Network Tech II	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	2	2
Mntl Hlth Clinician III	0	0	0	1	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mntl Hlth Clinician IV	0	0	0	1	1
Nurse II	0	0	0	10	10
Nurse III	0	0	0	1	1
Office Assistant I	0	0	0	3	3
Office Assistant II	0	0	0	18	18
Procurement Spec I	1	0	0	0	1
Psychological Counslr II	0	0	0	2	2
Qa & Ur Nurse	1	0	0	0	1
Stock & Parts Svcs Journey II	0	0	0	2	2
Stock & Parts Svcs Lead	0	0	0	1	1
Supply Technician II	0	0	0	1	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>341</b>	<b>348</b>

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

**Component:** Goose Creek Correctional Center (AR50669) (2935)  
**RDU:** Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	698.0	16,698.9	16,698.9	16,698.9	28,982.6	12,283.7	73.6%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	3,097.3	11,332.1	11,332.1	11,332.1	18,246.8	6,914.7	61.0%
74000 Commodities	185.2	4,224.8	4,224.8	4,224.8	4,224.8	0.0	0.0%
75000 Capital Outlay	19.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,999.5</b>	<b>32,255.8</b>	<b>32,255.8</b>	<b>32,255.8</b>	<b>51,454.2</b>	<b>19,198.4</b>	<b>59.5%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	3,953.6	31,955.8	31,955.8	31,955.8	51,454.2	19,498.4	61.0%
1108 Stat Desig (Other)	45.9	300.0	300.0	300.0	0.0	-300.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>3,953.6</b>	<b>31,955.8</b>	<b>31,955.8</b>	<b>31,955.8</b>	<b>51,454.2</b>	<b>19,498.4</b>	<b>61.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>45.9</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	196	196	196	348	152	77.6%
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:** Goose Creek Correctional Center (2935)

**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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	32,255.8	16,698.9	0.0	11,332.1	4,224.8	0.0	0.0	0.0	196	0	0
1004 Gen Fund		31,955.8										
1108 Stat Desig		300.0										
<b>Subtotal</b>		<b>32,255.8</b>	<b>16,698.9</b>	<b>0.0</b>	<b>11,332.1</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>32,255.8</b>	<b>16,698.9</b>	<b>0.0</b>	<b>11,332.1</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>196</b>	<b>0</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.5										
FY2014 Salary and Health Insurance increase : \$28.5												
FY2014 Salary Increase of 1% LTC: \$13.6												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$14.9												
<b>Delete Unavailable Statutory Designated Program Receipts</b>												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-300.0										
Delete existing statutory designated program receipt authority from the Goose Creek Correctional Center component. This project is complete and no further collections are available from the Mat-Su Borough bond funds.												
<b>Transfer from Out-of-State Contractual for Operating Costs of New In-state Facility</b>												
	Trin	19,469.9	12,255.2	0.0	7,214.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19,469.9										
Transfer authorization to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014. This represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.												
Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.												

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

**Component:** Goose Creek Correctional Center (2935)

**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	
<b>Add Positions for New Facility to House Prisoners Transferred Back to Alaska from Out-of-State</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	152	0	0
<p>These positions are needed to bring the Goose Creek Correctional Center (GCCC) to full operations in FY2014 and represents the remaining operational needs for the final 34% of the total hard beds (including the Special Management Unit and all segregation beds); 38% of staffing requirements; and, the remaining 50% contractual services to support the needs of this incarcerated population.</p> <p>Full operations will increase the general offender capacity at GCCC to 1,480 allowing all remaining offenders held in the out of state contract facility to be brought back to Alaska. This final phase will complete the recruitment and training of the remaining staff and allow for the transition.</p>												
	<b>Totals</b>	<b>51,454.2</b>	<b>28,982.6</b>	<b>0.0</b>	<b>18,246.8</b>	<b>4,224.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>348</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#209	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#210	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#211	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#212	Nurse II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#214	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#215	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#216	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#217	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#218	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#219	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#220	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#221	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#222	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#223	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#224	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#225	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#226	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#227	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#228	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#229	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#230	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#231	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#232	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#233	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#234	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#235	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#236	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#237	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#238	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#239	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#240	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#241	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#242	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#243	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#244	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#245	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#246	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#247	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#248	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#249	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#250	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#251	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#252	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#253	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#254	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#255	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#256	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#257	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#258	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#259	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#260	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#261	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#262	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#263	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#264	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#265	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#266	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#267	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#268	Correctional Officer I	FT	P	GC	Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#269	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#270	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#271	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#272	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#273	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#274	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#275	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#276	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#277	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#278	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#279	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#280	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#281	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#282	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#283	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#284	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#285	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#286	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#287	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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 [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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#288	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#289	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#290	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-#291	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,163	0	0	29,036	62,199	62,199
20-#292	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10A / B	12.0		33,163	0	0	29,036	62,199	62,199
20-#293	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#294	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#295	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#296	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#297	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#298	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#299	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		49,371	0	0	35,110	84,481	84,481
20-#300	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18A / B	12.0		59,268	0	0	38,312	97,580	97,580
20-#301	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18A / B	12.0		59,268	0	0	38,312	97,580	97,580
20-#302	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19A	12.0		61,248	0	0	39,054	100,302	100,302
20-#303	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#304	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#305	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#306	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#307	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#308	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#309	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#310	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#311	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#312	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#313	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#314	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773
20-#315	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#316	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#317	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#318	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-#319	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-#320	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-#321	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-#322	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-#323	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#324	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#325	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-#326	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225

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

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#327	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24A	12.0		82,860	0	0	47,658	130,518	130,518
20-#328	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#329	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#330	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#331	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#332	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#333	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#334	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#335	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#336	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,521	736	0	36,722	90,979	90,979
20-#338	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-#339	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-#340	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#341	Mntl Hlth Clinician II	FT	A	GP	Mackenzie Point	100	19A	12.0		59,280	0	0	38,822	98,102	98,102
20-#342	Mntl Hlth Clinician IV	FT	A	GP	Mackenzie Point	100	23A	12.0		77,424	0	0	45,621	123,045	123,045
20-#343	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-#344	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16A	12.0		49,704	0	0	34,728	84,432	84,432
20-#345	Maint Spec Eltronics Journey I	FT	A	LL	Mackenzie Point	1BB	53A / B	12.0		47,619	655	0	34,511	82,785	82,785
20-#346	Office Assistant II	FT	A	GP	Mackenzie Point	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-#347	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#348	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#349	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#350	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#351	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#352	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#353	Office Assistant II	FT	A	GP	Point Mackenzie	100	10A / B	12.0		32,776	0	0	28,891	61,667	61,667
20-#354	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#355	Licensed Prac Nurse	FT	A	GP	Point Mackenzie	100	17A	12.0		51,444	0	0	35,886	87,330	87,330
20-#356	Medical Officer	FT	A	XE	Anchorage	NAA	0F	12.0		107,412	0	0	56,915	164,327	164,327
20-#357	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#358	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#359	Medical Records Asst	FT	A	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,214	62,850	62,850
20-#360	Psychological Counslr II	FT	A	GP	Point Mackenzie	100	17A / B	12.0		52,830	0	0	36,406	89,236	89,236
20-#361	Psychological Counslr II	FT	A	GP	Point Mackenzie	100	17A / B	12.0		52,830	0	0	36,406	89,236	89,236
20-?193	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-?194	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-1088	Micro/Network Tech II	FT	A	GP	Point Mackenzie	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-1089	Procurement Spec I	FT	A	GP	Anchorage	200	14A / B	12.0		42,734	0	0	32,623	75,357	75,357
20-4008	Office Assistant II	FT	A	GP	Point Mackenzie	100	10B / C	12.0		34,008	0	0	29,353	63,361	63,361
20-4009	Nurse III	FT	A	SS	Point Mackenzie	100	20E / F	12.0		77,472	0	0	45,133	122,605	122,605
20-4010	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807
20-4011	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4012	Nurse II	FT	A	GP	Point Mackenzie	100	19F / G	12.0		72,372	0	0	43,728	116,100	116,100
20-4013	Nurse II	FT	A	GP	Point Mackenzie	100	19A / B	12.0		61,247	0	0	39,560	100,807	100,807
20-4014	Nurse II	FT	A	GP	Point Mackenzie	100	19D / E	12.0		67,096	0	0	41,751	108,847	108,847
20-4015	Qa & Ur Nurse	FT	A	SS	Anchorage	100	24D	12.0		94,824	0	0	51,635	146,459	146,459
20-4016	Nurse II	FT	A	GP	Point Mackenzie	100	19B	12.0		61,332	0	0	39,591	100,923	100,923
20-5294	Building Maint Supt	FT	A	SS	Point Mackenzie	100	20F / J	12.0		78,924	0	0	45,677	124,601	124,601
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19Q	12.0		97,368	0	0	52,588	149,956	149,956
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19F / J	12.0		76,464	0	0	44,755	121,219	121,219
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16C / D	12.0		52,911	0	0	36,436	89,347	89,347
20-5298	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18J / K	12.0		71,602	0	0	42,933	114,535	114,535
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		54,137	0	3,258	36,602	93,997	93,997
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,712	0	3,258	36,817	94,787	94,787
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K	12.0		62,546	0	3,763	39,942	106,251	106,251
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,686	0	3,377	37,976	99,039	99,039
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		50,971	0	3,045	35,336	89,352	89,352
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,364	0	3,258	36,687	94,309	94,309
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		56,440	0	3,377	37,509	97,326	97,326
20-5355	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		64,890	0	3,904	40,873	109,667	109,667
20-5356	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		58,922	0	3,496	38,484	100,902	100,902

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 [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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5357	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5358	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		56,606	0	3,377	37,572	97,555	97,555
20-5359	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		59,287	0	3,496	38,621	101,404	101,404
20-5360	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,794	0	3,258	36,848	94,900	94,900
20-5361	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		55,287	0	3,258	37,033	95,578	95,578
20-5362	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,519	0	3,377	37,914	98,810	98,810
20-5363	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5364	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5365	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		58,922	0	3,496	38,484	100,902	100,902
20-5366	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13O / P	12.0		75,183	0	4,524	44,962	124,669	124,669
20-5367	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-5368	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,852	0	3,377	38,039	99,268	99,268
20-5369	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,620	0	3,045	35,579	90,244	90,244
20-5370	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5371	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,630	0	3,258	36,787	94,675	94,675
20-5372	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		54,876	0	3,258	36,879	95,013	95,013
20-5373	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		57,104	0	3,377	37,758	98,239	98,239
20-5374	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,764	0	3,045	35,633	90,442	90,442
20-5375	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622

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 [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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5376	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5377	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		60,017	0	3,496	38,894	102,407	102,407
20-5378	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		54,465	0	3,258	36,725	94,448	94,448
20-5379	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,125	0	3,045	35,768	90,938	90,938
20-5380	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5381	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		51,260	0	3,045	35,444	89,749	89,749
20-5382	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		57,769	0	3,377	38,007	99,153	99,153
20-5383	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-5384	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		55,944	0	3,258	37,279	96,481	96,481
20-5385	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13D / E	12.0		54,547	0	3,258	36,756	94,561	94,561
20-5386	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		52,865	0	3,149	36,084	92,098	92,098
20-5387	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		58,101	0	3,496	38,176	99,773	99,773
20-5388	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		52,715	0	3,149	36,028	91,892	91,892
20-5389	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5390	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,541	0	2,944	35,137	88,622	88,622
20-5391	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		51,981	0	3,045	35,714	90,740	90,740
20-5392	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,197	0	3,045	35,795	91,037	91,037
20-5393	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5395	Correctional Officer III	FT	P	GC	Mackenzie	100	15A / B	12.0		58,101	0	3,496	38,176	99,773	99,773

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5396	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J / K	12.0		70,683	0	4,181	43,148	118,012	118,012
20-5397	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15M / N	12.0		80,140	0	4,669	46,874	131,683	131,683
20-5398	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15J	12.0		69,489	0	4,181	42,700	116,370	116,370
20-5399	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		77,592	0	4,669	45,919	128,180	128,180
20-5414	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5415	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15K / L	12.0		73,217	0	4,338	44,156	121,711	121,711
20-5416	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5417	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5418	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5421	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15E / F	12.0		66,970	0	4,030	41,700	112,700	112,700
20-5422	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		59,113	0	3,496	38,556	101,165	101,165
20-5425	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16A / B	12.0		49,824	0	0	35,279	85,103	85,103
20-5427	Ed Coordinator (Cor)	FT	A	GP	Point Mackenzie	100	16C / D	12.0		53,400	0	0	36,619	90,019	90,019
20-5428	Enviro Services Lead	FT	A	LL	Point Mackenzie	1BB	58A / B	12.0		35,809	492	0	30,086	66,387	66,387
20-5429	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61A / B	12.0		26,791	368	0	26,707	53,866	53,866
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51F / J	12.0		63,521	873	0	40,469	104,863	104,863
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Point Mackenzie	1BB	50J / K	12.0		69,570	956	0	42,736	113,262	113,262
20-5432	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5433	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51K	12.0		66,261	911	0	41,496	108,668	108,668
20-5435	Mech Auto Journey	FT	A	LL	Mackenzie Point	1BB	54K / L	12.0		57,077	785	0	38,055	95,917	95,917
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		54,746	753	0	37,181	92,680	92,680
20-5438	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		39,923	549	0	31,627	72,099	72,099
20-5439	Food Service Foreman	FT	A	LL	Mackenzie Point	1BB	53L	12.0		60,782	836	0	39,443	101,061	101,061
20-5440	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,064	523	0	30,931	69,518	69,518
20-5441	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		38,717	532	0	31,175	70,424	70,424
20-5442	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		29,972	0	0	27,841	57,813	57,813
20-5443	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18F	12.0		70,392	0	0	42,480	112,872	112,872
20-5444	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5445	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,869	0	0	29,301	63,170	63,170
20-5446	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10E / F	12.0		37,200	0	0	30,549	67,749	67,749
20-5447	Supply Technician II	FT	A	GP	Mackenzie Point	100	12B / C	12.0		38,568	0	0	31,062	69,630	69,630
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Mackenzie Point	1BB	53L	12.0		60,782	836	0	39,443	101,061	101,061
20-5449	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K / L	12.0		73,339	0	4,338	44,202	121,879	121,879
20-5450	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5452	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5453	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5454	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5455	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5456	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5457	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5458	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5459	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5460	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5461	Correctional Officer III	FT	P	GC	Palmer	100	15C	12.0		60,291	0	3,628	39,046	102,965	102,965
20-5462	Correctional Officer II	FT	P	GC	Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5463	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5464	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-5465	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,150	0	2,944	34,990	88,084	88,084
20-5466	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		51,867	0	3,045	35,672	90,584	90,584
20-5467	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5468	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,279	0	2,944	35,039	88,262	88,262
20-5469	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		50,085	0	2,944	34,966	87,995	87,995
20-5470	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5471	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5472	Chaplain	FT	A	GP	Anchorage	100	19B / C	12.0		62,316	0	0	39,960	102,276	102,276
20-5473	Chaplain	FT	A	GP	Seward	100	19B / C	12.0		62,316	0	0	39,960	102,276	102,276
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-5475	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		50,634	0	0	35,583	86,217	86,217
20-5476	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5477	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5478	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5479	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5480	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5481	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5482	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5483	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5484	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5485	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5486	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5487	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5488	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5489	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5490	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5491	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5492	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5493	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5494	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5495	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5496	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5499	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5503	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5506	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5507	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		29,972	0	0	27,841	57,813	57,813
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,276	0	0	27,955	58,231	58,231
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5511	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,194	0	0	29,423	63,617	63,617
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5513	Office Assistant II	FT	A	GP	Palmer	100	10B / C	12.0		33,822	0	0	29,283	63,105	63,105
20-5514	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5515	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5516	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5517	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5518	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5519	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5520	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5521	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5522	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005

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:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5523	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5524	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5525	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5526	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5527	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5528	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5529	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5530	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5531	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5532	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5533	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5534	Correctional Officer IV	FT	P	SS	Palmer	100	18E / F	12.0		66,600	0	0	41,059	107,659	107,659
20-5535	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5536	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56A / B	12.0		39,647	545	0	31,524	71,716	71,716
20-5537	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		37,853	520	0	30,852	69,225	69,225
20-5538	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57A / B	12.0		38,064	523	0	30,931	69,518	69,518
20-5539	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5540	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61A / B	12.0		27,047	372	0	26,803	54,222	54,222
20-5541	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		44,753	615	0	33,437	78,805	78,805
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		53,820	740	0	36,834	91,394	91,394

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5544	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5545	Criminal Justice Technician II	FT	A	GP	Mackenzie Point	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-5546	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5547	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A	12.0		43,165	0	2,597	32,243	78,005	78,005
20-5548	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B	12.0		53,400	0	0	36,619	90,019	90,019
20-8138	Correctional Superintendent II	FT	A	SS	Mackenzie Point	100	22M / N	12.0		107,388	0	0	56,342	163,730	163,730
20-8655	Mntl Hlth Clinician III	FT	A	GP	Mackenzie Point	100	21B	12.0		70,272	0	0	42,941	113,213	113,213
20-8656	Health Practitioner I	FT	A	GP	Mackenzie Point	100	24B	12.0		85,908	0	0	48,800	134,708	134,708
20-8657	Licensed Prac Nurse	FT	A	GP	Mackenzie Point	100	17B	12.0		53,400	0	0	36,619	90,019	90,019

<b>Total Positions</b>				<b>Total Salary Costs:</b>	17,310,315
<b>Full Time Positions:</b>	348	<b>New</b>	152	<b>Total COLA:</b>	21,714
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	641,332
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	12,173,742
<b>Positions in Component:</b>	348		0	<b>Total Pre-Vacancy:</b>	30,147,103
				<b>Minus Vacancy Adjustment of 3.86%:</b>	(1,164,503)
				<b>Total Post-Vacancy:</b>	28,982,600
<b>Total Component Months:</b>	4,176.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	28,982,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	30,147,103	28,982,600	100.00%
<b>Total PCN Funding:</b>	<b>30,147,103</b>	<b>28,982,600</b>	<b>100.00%</b>

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

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

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		3,097.3	11,332.1	18,246.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>3,097.3</b>	<b>11,332.1</b>	<b>18,246.8</b>
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	0.0	0.0	5.0
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, and other miscellaneous services.	2.1	25.0	25.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	46.5	24.1	50.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	0.1	0.0	3,985.4
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.1	30.0	60.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	1,694.9	600.0	2,000.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,158.2	250.0	250.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	1.2	0.0	0.0
73750	Other Services (Non IA Svcs)	Professional services to ensure architectural, structural, electrical, and mechanical design-build specifications are in compliance and for the construction oversight, evaluation, design, and quality assurance associated with construction of the new prison.	84.5	9,951.9	10,960.3

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

**Component:** Goose Creek Correctional Center (2935)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>3,097.3</b>	<b>11,332.1</b>	<b>18,246.8</b>	
		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, conference registration fees, training, and other miscellaneous services.				
73805	IT-Non-Telecommunication	Admin	Computer charges.	1.1	30.0	65.0
73806	IT-Telecommunication	Admin	Telephone charges.	2.5	150.0	266.3
73809	Mail	Admin	Central Mailroom charges.	0.3	0.0	0.5
73810	Human Resources	Admin	HR integration charges.	3.1	150.0	266.3
73814	Insurance	Admin	Risk Management charges.	91.6	100.0	200.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	1.6	9.0	15.0
73816	ADA Compliance	Admin	ADA charges.	0.0	2.5	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.1	9.6	18.0
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	3.2	0.0	75.0

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

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		185.2	4,224.8	4,224.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>185.2</b>	<b>4,224.8</b>	<b>4,224.8</b>
74200	Business	Consumable office supplies, duplicating, and photographic supplies for prisoner and employee identification cards. Data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies. Small tools and minor equipment required for maintenance and repairs to facility systems and equipment.	40.3	473.0	473.0
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.	115.8	3,751.8	3,751.8
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	18.1	0.0	0.0
74650	Repair/Maintenance (Commodities)	Structural supplies including lumber, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	11.0	0.0	0.0

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

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		19.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	19.0	0.0	0.0

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

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51063	Statutory Designated Program Receipts				45.9	300.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
55922	Stat Desig -Contract Receipts from the Matanuska-Susitna Borough from the sale of bonds for the construction of the Goose Creek Correctional Center.		20663330	11100	45.9	300.0	0.0

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

**Component:** Goose Creek Correctional Center (2935)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	FY2014 Governor
					Management Plan	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	1.1	30.0	65.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>1.1</b>	<b>30.0</b>	<b>65.0</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	2.5	150.0	266.3
<b>73806 IT-Telecommunication subtotal:</b>				<b>2.5</b>	<b>150.0</b>	<b>266.3</b>
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.3	0.0	0.5
<b>73809 Mail subtotal:</b>				<b>0.3</b>	<b>0.0</b>	<b>0.5</b>
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.1	150.0	266.3
<b>73810 Human Resources subtotal:</b>				<b>3.1</b>	<b>150.0</b>	<b>266.3</b>
73814	Insurance	Risk Management charges.	Inter-dept Admin	91.6	100.0	200.0
<b>73814 Insurance subtotal:</b>				<b>91.6</b>	<b>100.0</b>	<b>200.0</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	1.6	9.0	15.0
<b>73815 Financial subtotal:</b>				<b>1.6</b>	<b>9.0</b>	<b>15.0</b>
73816	ADA Compliance	ADA charges.	Inter-dept Admin	0.0	2.5	5.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.0</b>	<b>2.5</b>	<b>5.0</b>
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept PubSaf	0.1	9.6	18.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>9.6</b>	<b>18.0</b>
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>				<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	3.2	0.0	75.0
<b>73848 State Equip Fleet subtotal:</b>				<b>3.2</b>	<b>0.0</b>	<b>75.0</b>
<b>Goose Creek Correctional Center total:</b>				<b>104.7</b>	<b>451.1</b>	<b>911.1</b>
<b>Grand Total:</b>				<b>104.7</b>	<b>451.1</b>	<b>911.1</b>