

State of Alaska FY2015 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 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 2013

Hired an additional 247 staff in the areas of security, administration, healthcare, education, maintenance, food services, environmental services and mental health.

Provided approximately 552 hours of staff training consisting of:

- Orientation training to all new staff to include: Basic Security Principles, Employee Property, Code of Ethics and Professional Conduct, Key and Tool Control, Emergency Plans, Suicide Prevention, Blood Borne Pathogens and review of State Policy and Procedure.
- Provided review and additional training to experienced security staff in the areas of: Suicide Prevention, Threat Group Awareness, Use of Force, Shotgun training, Restraints, Defensive Tactics, Incident Management System, Basic Security Principles, Tactical Team, Officer Survival, Contraband, Employee Property, Standard Operating Procedure and Post Orders, Code of Ethics and Professional Conduct.

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

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

Established a multi-denominational faith wing. The faith wing is available to a total of 128 inmates; their mission is to create a pro-social living environment that will motivate, encourage and foster an atmosphere of accountability, productive work, education and sobriety.

Implemented the blended staffing schedules to offset increased overtime hours.

Completed the following offender reviews:

- 1 inmate had Levels of Service Inventory-Revised (LSI-R) risk assessments completed
- 8 inmates had Offender Management Plans completed
- 52 inmates had Individual Re-entry Plans completed
- 40 inmates were placed on furlough

Key Component Challenges

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 officers to meet the challenge of facility standards and public protection.

Assure that current department standards for security, safety and current correctional practices are adhered to.

Meet operational expectations while remaining within budget.

Provide for timely and efficient screening and assessment of all inmates to allow appropriate placement, programming and transition to community supervision.

Inmate population continues to drive exceptional transportation and medical costs in an attempt to assure appropriate prisoner care and institutional safety. The increases to inmate populations continue to create numerous challenges.

Significant Changes in Results to be Delivered in FY2015

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
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**Goose Creek Correctional Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,453.0	30,070.7	31,374.4
72000 Travel	25.8	0.0	0.0
73000 Services	6,205.5	18,246.8	14,015.1
74000 Commodities	6,013.7	4,224.8	4,599.5
75000 Capital Outlay	332.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,030.2	52,542.3	49,989.0
Funding Sources:			
1004 General Fund Receipts	27,030.2	52,542.3	49,989.0
Funding Totals	27,030.2	52,542.3	49,989.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	52,542.3	0.0	0.0	0.0	52,542.3
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-45.7	0.0	0.0	0.0	-45.7
-FY2015 Salary Increases	407.6	0.0	0.0	0.0	407.6
-Transfer to Various Components for Centralized Departmental Support	-7,172.1	0.0	0.0	0.0	-7,172.1
-Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs	465.7	0.0	0.0	0.0	465.7
-Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness	1,300.6	0.0	0.0	0.0	1,300.6
-Transfer from Out-of-State Contractual for Operational Costs	2,609.7	0.0	0.0	0.0	2,609.7
-FY2015 Health Insurance and Working Reserve Rate Reductions	-119.1	0.0	0.0	0.0	-119.1
FY2015 Governor	49,989.0	0.0	0.0	0.0	49,989.0

**Goose Creek Correctional Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	348	334	Annual Salaries	18,461,414
Part-time	0	0	COLA	455,311
Nonpermanent	0	0	Premium Pay	804,184
			Annual Benefits	12,483,071
			<i>Less 2.58% Vacancy Factor</i>	<i>(829,580)</i>
			Lump Sum Premium Pay	0
Totals	348	334	Total Personal Services	31,374,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	0	3	3
Administrative Assistant II	0	0	0	1	1
Administrative Officer II	0	0	0	1	1
Adult Probation Off I	0	0	0	4	4
Adult Probation Off II	0	0	0	11	11
Adult Probation Off III	0	0	0	4	4
Asst Correctional Supt	0	0	0	2	2
Building Maint Supt	0	0	0	1	1
Correctional Officer I	0	0	0	29	29
Correctional Officer II	0	0	0	170	170
Correctional Officer III	0	0	0	37	37
Correctional Officer IV	0	0	0	7	7
Correctional Superintendent II	0	0	0	1	1
Criminal Justice Technician I	0	0	0	2	2
Ed Coordinator (Cor)	0	0	0	7	7
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	7	7
Food Service Lead	0	0	0	6	6
Food Service Supervisor	0	0	0	1	1
Maint Gen Foreman	0	0	0	1	1
Maint Gen Journey	0	0	0	4	4
Maint Spec Bfc Foreman	0	0	0	1	1
Maint Spec Bfc Jrny II/Lead	0	0	0	3	3
Maint Spec Eltronics Journey I	0	0	0	1	1
Maint Spec Etrician Journey II	0	0	0	2	2
Maint Spec Etronics Journey II	0	0	0	1	1
Maint Spec Plumb Jrny II	0	0	0	2	2
Mech Auto Adv Journey	0	0	0	1	1
Office Assistant I	0	0	0	5	5
Office Assistant II	0	0	0	10	10
Stock & Parts Svcs Journey I	0	0	0	1	1
Stock & Parts Svcs Lead	0	0	0	1	1
Supply Technician II	0	0	0	1	1

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Totals	0	0	0	334	334

Component Detail All Funds
Department of Corrections

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

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	14,453.0	30,023.6	30,070.7	30,070.7	31,374.4	1,303.7	4.3%
72000 Travel	25.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	6,205.5	18,246.8	18,246.8	18,246.8	14,015.1	-4,231.7	-23.2%
74000 Commodities	6,013.7	4,224.8	4,224.8	4,224.8	4,599.5	374.7	8.9%
75000 Capital Outlay	332.2	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	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
Fund Sources:							
1004Gen Fund (UGF)	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
Unrestricted General (UGF)	27,030.2	52,495.2	52,542.3	52,542.3	49,989.0	-2,553.3	-4.9%
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	196	348	348	348	334	-14	-4.0%
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: 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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	52,495.2	30,023.6	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
		52,495.2										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		45.7										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
1004 Gen Fund	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		52,542.3	30,070.7	0.0	18,246.8	4,224.8	0.0	0.0	0.0	348	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-45.7										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	407.6	407.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		407.6										
Cost of living allowance for certain bargaining units: \$407.6												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$51.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$19.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$21.4												
Year two cost of living allowance for Alaska Correctional Officers Association - 2%: \$314.2												
Transfer to Various Components for Centralized Departmental Support												
1004 Gen Fund	Trout	-7,172.1	-2,940.4	0.0	-4,231.7	0.0	0.0	0.0	0.0	-48	0	0

During the budget process, all additional departmental support positions and funding associated with the new Goose Creek Correctional Center (GCCC) were requested and recorded within the GCCC budget component in order to give a clear picture of all costs associated with the new facility. This transaction will disseminate and transfer the increased support areas to the appropriate centralized components for budgeting purposes. Centralization of these services provide more effective oversight and coordination allowing for better departmental tracking, scheduling, reconciling, and budgeting of these items.

\$7,172.1 and 48 positions is reallocated from the Goose Creek Correctional Center to the following centralized support areas:

\$608.7 and seven positions (listed below) to Behavioral Health Care for mental health services provided to the offenders that are committed to the custody of the department. Research indicates more than 42% of all incarcerated offenders are mentally ill.

- 20-7342 Mental Health Clinician IV
- 20-8655 Mental Health Clinician IV
- 20-8660 Mental Health Clinician II
- 20-8664 Mental Health Clinician II
- 20-8661 Office Assistant II
- 20-4024 Psychological Counselor
- 20-8665 Psychological Counselor

\$3,278.0 and 37 positions (listed below) to Physical Health Care for physical and dental health care services provided to the offenders that are committed to the custody of the department.

- 20-8656 Health Practitioner I
- 20-8663 Health Practitioner I
- 20-4017 Licensed Practical Nurse
- 20-4018 Licensed Practical Nurse
- 20-4019 Licensed Practical Nurse
- 20-7336 Licensed Practical Nurse
- 20-5548 Licensed Practical Nurse
- 20-8657 Licensed Practical Nurse
- 20-8666 Licensed Practical Nurse
- 20-8667 Licensed Practical Nurse

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	
20-8668 Licensed Practical Nurse												
20-8669 Licensed Practical Nurse												
20-8670 Licensed Practical Nurse												
20-8671 Licensed Practical Nurse												
20-8672 Licensed Practical Nurse												
20-?356 Medical Officer												
20-8658 Medical Records Assistant												
20-8659 Medical Records Assistant												
20-8662 Medical Records Assistant												
20-4009 Nurse III												
20-4010 Nurse II												
20-4011 Nurse II												
20-4012 Nurse II												
20-4013 Nurse II												
20-4014 Nurse II												
20-4016 Nurse II												
20-4020 Nurse II												
20-4021 Nurse II												
20-4022 Nurse II												
20-4023 Nurse II												
20-?348 Office Assistant II												
20-?349 Office Assistant II												
20-?350 Office Assistant II												
20-?351 Office Assistant II												
20-?352 Office Assistant II												
20-4008 Office Assistant II												
20-4015 Qa & Ur Nurse												

\$80.8 and one Procurement Specialist I position (20-1089) to Administrative Services for increased volume associated with procurement services such as contracts and general procurements.

\$305.6 and one Micro/Network Technician II position (20-1088) to Information Technology MIS component for increased volume and costs associated with networking support and the increased core service chargeback for telecommunications and centralized licensing renewal and support.

\$274.0 and two Chaplain positions (20-5472 and 20-5473) to Institution Director's Office for increased support provided through Chaplaincy Services. These centralized services are provided to all institutions statewide providing counseling, crisis intervention, death notifications (to prisoners and their families), hospital/medical visitation, administrative/punitive visitation, and management of religious diversity issues within each of the 13 facilities.

\$125.0 to Correctional Academy for increased costs associated with the training, psychological and medical testing of new correctional and probation officer employees.

\$2,500.0 to 24-hour Utility component for centralized institutional utility costs within the single component RDU.

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	
Transfer Five Correctional Officer Positions from Palmer Correctional Center for Institutional Staffing Needs												
1004 Gen Fund	Trin	465.7	465.7	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

This transfer is necessary to meet security staffing needs assigned to the Goose Creek Correctional Center (GCCC). The GCCC is the largest in-state institution and houses more than 1,400 offenders and is at 94% capacity as of October 31, 2013. The staffing plan for this facility includes the transfer of these five correctional officer positions upon completion and at full operations. With the final out-of-state offenders returned to Alaska in September 2013, it is necessary to transfer these positions from Palmer to MacKenzie Point to meet security staffing needs.

- 20-5262
- 20-6103
- 20-6104
- 20-6152
- 20-6906

Combine Point MacKenzie Correctional Farm with Goose Creek Correctional Center for Efficiency and Effectiveness

1004 Gen Fund	Trin	1,300.6	1,050.6	0.0	0.0	250.0	0.0	0.0	0.0	27	0	0
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Combining the Point MacKenzie Correctional Farm (PMCF) and the Goose Creek Correctional Center (GCCC) components will allow the department to share resources while meeting the daily operational needs of these facilities. Both are located in MacKenzie Point with management, administration and support currently budgeted and provided by GCCC. Combining PMCF with GCCC will provide effective oversight and coordination while eliminating the current administrative responsibilities for separate tracking, scheduling, reconciling, and budgeting to meet operations of these two facilities.

The department will utilize space available at Goose Creek Correctional Center to house prisoners currently housed at Point MacKenzie Correctional Farm in order to provide efficiencies and save costs. The PMCF will be available to be utilized as population management changes occur.

Transfer from Out-of-State Contractual for Operational Costs

1004 Gen Fund	Trin	2,609.7	2,485.0	0.0	0.0	124.7	0.0	0.0	0.0	5	0	0
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With the new Goose Creek Correctional Center now fully operational, 100% of the offenders housed at the out-of-state contract facility with GEO Corp. in Hudson, Colorado, have been returned to Alaska. The authority within the Out-of-State Contractual budget component is reduced accordingly. \$300.0 will remain for the 15 inmates that are institutionalized in various state or federal prisons for medical needs that cannot be met in Alaska and/or protective custody.

This transfer includes five positions (listed below) and funding to support operational needs and costs. This includes a location change for the five positions from Anchorage to MacKenzie Point. This transfer adds the final authority to meet the full operating costs of the facility.

- 20-2058 Office Assistant II
- 20-5109 Adult Probation Officer III
- 20-5110 Adult Probation Officer III
- 20-6874 Adult Probation Officer II
- 20-8063 Adult Probation Officer II

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	
Delete Three Vacant Positions Due to Transfer of Point MacKenzie Correctional Farm												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Eliminate three budgeted permanent full-time positions (listed below) within the Goose Creek Correctional Center (GCCC). These positions are available for deletion due to combining the Point MacKenzie Correctional Farm with the GCCC. The assigned functions will be absorbed within the remaining GCCC positions.												
20-5650 Office Assistant II												
20-5665 Food Service Journey												
20-5668 Stock & Parts Svcs Journey II												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-119.1	-119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-119.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-70.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-48.2												
Totals		49,989.0	31,374.4	0.0	14,015.1	4,599.5	0.0	0.0	0.0	334	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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-?290	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-?312	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?313	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?314	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-?337	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		55,907	760	0	36,806	93,473	93,473
20-?338	Maint Spec Etrician Journey II	FT	A	LL	Mackenzie Point	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-?339	Maint Spec Plumb Jrny II	FT	A	LL	Mackenzie Point	1BB	51A / B	12.0		54,347	739	0	36,245	91,331	91,331
20-?353	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-2058	Office Assistant II	FT	A	GP	Mackenzie Point	200	10G / J	12.0		39,556	538	0	31,050	71,144	71,144
20-3001	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56F	12.0		46,274	629	0	33,339	80,242	80,242
20-3002	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-3003	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L	12.0		67,496	1,946	4,061	42,319	115,822	115,822
20-3004	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13M / N	12.0		72,336	2,082	4,215	44,116	122,749	122,749
20-3005	Administrative Assistant II	FT	A	GP	Mackenzie Point	100	14C / D	12.0		45,922	624	0	33,341	79,887	79,887
20-3006	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-3007	Maint Gen Foreman	FT	A	LL	Mackenzie Point	1BB	52M	12.0		68,094	926	0	41,192	110,212	110,212
20-3012	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13Q	12.0		81,140	2,340	4,883	47,525	135,888	135,888
20-3013	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		61,298	1,766	3,637	39,935	106,636	106,636
20-5109	Adult Probation Off III	FT	P	SS	Mackenzie Point	100	18B / C	12.0		61,860	841	0	38,901	101,602	101,602
20-5110	Adult Probation Off II	FT	P	GP	Mackenzie	100	16C / D	12.0		52,950	720	0	35,871	89,541	89,541

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: FY2015 Governor (11059)
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
20-5228	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		78,889	2,273	4,681	46,642	132,485	132,485
20-5229	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-5230	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L / M	12.0		78,889	2,273	4,681	46,642	132,485	132,485
20-5232	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13J / K	12.0		64,186	1,848	3,775	41,024	110,833	110,833
20-5233	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		71,241	2,052	4,215	43,722	121,230	121,230
20-5262	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,374	1,595	3,276	37,673	97,918	97,918
20-5294	Building Maint Supt	FT	A	SS	Point Mackenzie	1S1	20J	12.0		82,500	1,122	0	46,330	129,952	129,952
20-5295	Asst Correctional Supt	FT	P	SS	Point Mackenzie	100	19Q	12.0		105,828	1,439	0	54,725	161,992	161,992
20-5296	Administrative Officer II	FT	A	SS	Point Mackenzie	1S1	19L	12.0		83,112	1,130	0	46,550	130,792	130,792
20-5297	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		51,144	696	0	35,221	87,061	87,061
20-5298	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-5299	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,064	1,587	3,276	37,562	97,489	97,489
20-5300	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,970	1,699	3,512	39,052	103,233	103,233
20-5329	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5330	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5331	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5332	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,852	1,551	3,169	37,087	95,659	95,659
20-5353	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-5354	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5355	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,602	1,949	4,061	42,357	115,969	115,969
20-5356	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5357	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		54,521	1,572	3,276	37,366	96,735	96,735
20-5358	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5359	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5360	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		59,057	1,702	3,512	39,084	103,355	103,355
20-5361	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5362	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5363	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5364	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,150	1,616	3,276	37,953	98,995	98,995
20-5365	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5366	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5367	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		56,072	1,614	3,276	37,925	98,887	98,887
20-5368	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5369	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		54,443	1,570	3,276	37,338	96,627	96,627
20-5370	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5371	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,884	1,697	3,512	39,021	103,114	103,114
20-5372	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		59,144	1,704	3,512	39,115	103,475	103,475
20-5373	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5374	Correctional Officer II	FT	P	GC	Mackenzie	100	13C / D	12.0		54,521	1,572	3,276	37,366	96,735	96,735

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5375	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5376	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,409	1,539	3,169	36,928	95,045	95,045
20-5377	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5378	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,710	1,692	3,512	38,959	102,873	102,873
20-5379	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-5380	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F / J	12.0		62,247	1,792	3,637	40,277	107,953	107,953
20-5381	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5382	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5383	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5384	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		60,271	1,735	3,512	39,521	105,039	105,039
20-5385	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13E / F	12.0		58,797	1,695	3,512	38,990	102,994	102,994
20-5386	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		56,905	1,640	3,388	38,265	100,198	100,198
20-5387	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5388	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5389	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5390	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,148	1,559	3,169	37,194	96,070	96,070
20-5391	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-5392	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,074	1,557	3,169	37,167	95,967	95,967
20-5393	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5394	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5395	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5396	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-5397	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		81,605	2,352	4,858	47,683	136,498	136,498
20-5398	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15J / K	12.0		74,986	2,162	4,512	45,176	126,836	126,836
20-5399	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15M / N	12.0		80,849	2,331	4,858	47,411	135,449	135,449
20-5414	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-5415	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5416	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15A / B	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5417	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5418	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		72,270	2,084	4,349	44,140	122,843	122,843
20-5421	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5422	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-5425	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16A / B	12.0		49,946	679	0	34,789	85,414	85,414
20-5427	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16D / E	12.0		55,872	760	0	36,922	93,554	93,554
20-5428	Enviro Services Lead	FT	A	LL	Mackenzie Point	1BB	58B / C	12.0		37,434	509	0	30,158	68,101	68,101
20-5429	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,510	374	0	26,586	54,470	54,470
20-5430	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Mackenzie Point	1BB	51J	12.0		64,526	877	0	39,908	105,311	105,311
20-5431	Maint Spec Bfc Foreman	FT	A	LL	Mackenzie Point	1BB	50K	12.0		70,376	957	0	42,013	113,346	113,346
20-5432	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		46,742	636	0	33,508	80,886	80,886

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5433	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		46,742	636	0	33,508	80,886	80,886
20-5434	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Point Mackenzie	1BB	51K / L	12.0		69,381	944	0	41,655	111,980	111,980
20-5435	Mech Auto Adv Journey	FT	A	LL	Point Mackenzie	1BB	53L / M	12.0		63,177	859	0	39,423	103,459	103,459
20-5436	Maint Spec Etrician Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		56,219	765	0	36,918	93,902	93,902
20-5437	Maint Spec Plumb Jrny II	FT	A	LL	Point Mackenzie	1BB	51A / B	12.0		54,044	735	0	36,136	90,915	90,915
20-5438	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,693	567	0	31,690	73,950	73,950
20-5439	Food Service Foreman	FT	A	LL	Point Mackenzie	1BB	53M / N	12.0		66,008	898	0	40,441	107,347	107,347
20-5440	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,722	540	0	30,981	71,243	71,243
20-5441	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,068	531	0	30,746	70,345	70,345
20-5442	Office Assistant I	FT	A	GP	Point Mackenzie	100	8C / D	12.0		31,206	424	0	28,045	59,675	59,675
20-5443	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18K	12.0		79,404	1,080	0	45,215	125,699	125,699
20-5444	Office Assistant II	FT	A	GP	Point Mackenzie	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5445	Office Assistant II	FT	A	GP	Point Mackenzie	100	10C / D	12.0		35,298	480	0	29,518	65,296	65,296
20-5446	Accounting Clerk	FT	A	GP	Point Mackenzie	100	10F / G	12.0		38,748	527	0	30,759	70,034	70,034
20-5447	Supply Technician II	FT	A	GP	Point Mackenzie	100	12C / D	12.0		40,206	547	0	31,284	72,037	72,037
20-5448	Stock & Parts Svcs Lead	FT	A	LL	Point Mackenzie	1BB	53L / M	12.0		63,648	866	0	39,592	104,106	104,106
20-5449	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15L	12.0		77,789	2,243	4,681	46,246	130,959	130,959
20-5450	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5452	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5453	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,057	1,787	3,637	40,208	107,689	107,689
20-5454	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,394	1,912	3,897	41,863	114,066	114,066
20-5455	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15B / C	12.0		62,287	1,793	3,637	40,291	108,008	108,008
20-5456	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5457	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5458	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,394	1,912	3,897	41,863	114,066	114,066
20-5459	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15D / E	12.0		66,496	1,915	3,897	41,900	114,208	114,208
20-5460	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15F / J	12.0		71,401	2,056	4,192	43,771	121,420	121,420
20-5461	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15E / F	12.0		69,664	2,009	4,192	43,146	119,011	119,011
20-5462	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F	12.0		60,444	1,743	3,637	39,628	105,452	105,452
20-5463	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,187	1,533	3,169	36,848	94,737	94,737
20-5464	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5465	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		54,986	1,585	3,276	37,534	97,381	97,381
20-5466	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13C / D	12.0		55,917	1,610	3,276	37,869	98,672	98,672
20-5467	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5468	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,039	1,529	3,169	36,794	94,531	94,531
20-5469	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5470	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-5471	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5474	Adult Probation Off II	FT	P	GP	Mackenzie	100	16D / E	12.0		54,906	747	0	36,574	92,227	92,227

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5475	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		44,538	606	0	32,843	77,987	77,987
20-5476	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,257	1,505	3,063	36,475	93,300	93,300
20-5477	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,965	1,527	3,169	36,768	94,429	94,429
20-5478	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,940	1,526	3,169	36,759	94,394	94,394
20-5479	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-5480	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5481	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		54,296	1,563	3,169	37,247	96,275	96,275
20-5482	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,805	1,522	3,169	36,710	94,206	94,206
20-5483	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5484	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5485	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,817	1,523	3,169	36,715	94,224	94,224
20-5486	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5487	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5488	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5489	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5490	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5491	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5492	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5493	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		52,737	1,521	3,169	36,686	94,113	94,113

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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: FY2015 Governor (11059)
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
20-5494	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,190	1,503	3,063	36,451	93,207	93,207
20-5495	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5496	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5499	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,940	1,496	3,063	36,361	92,860	92,860
20-5503	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,670	1,519	3,169	36,662	94,020	94,020
20-5506	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13F / J	12.0		61,108	1,761	3,637	39,867	106,373	106,373
20-5507	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,929	421	0	27,945	59,295	59,295
20-5508	Office Assistant I	FT	A	GP	Mackenzie Point	100	8C / D	12.0		31,166	424	0	28,030	59,620	59,620
20-5509	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		35,100	477	0	29,446	65,023	65,023
20-5510	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,959	475	0	29,396	64,830	64,830
20-5511	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,574	484	0	29,617	65,675	65,675
20-5512	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5513	Office Assistant II	FT	A	GP	Mackenzie Point	100	10C / D	12.0		35,258	479	0	29,503	65,240	65,240
20-5514	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,451	1,510	3,063	36,545	93,569	93,569
20-5515	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5516	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5517	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,453	1,483	3,063	36,185	92,184	92,184
20-5518	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5519	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5520	Correctional Officer II	FT	P	GC	Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5521	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5522	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5523	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5524	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5525	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13B / C	12.0		53,261	1,535	3,169	36,874	94,839	94,839
20-5526	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,458	1,510	3,063	36,547	93,578	93,578
20-5527	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5528	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,597	1,514	3,063	36,597	93,771	93,771
20-5529	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,458	1,510	3,063	36,547	93,578	93,578
20-5530	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5531	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5532	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5533	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5534	Correctional Officer IV	FT	P	SS	Palmer	100	18A / B	12.0		61,860	841	0	38,901	101,602	101,602
20-5535	Adult Probation Off I	FT	P	GP	Mackenzie	100	14B / C	12.0		43,908	597	0	32,616	77,121	77,121
20-5536	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,808	569	0	31,732	74,109	74,109
20-5537	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		39,068	531	0	30,746	70,345	70,345
20-5538	Food Service Journey	FT	A	LL	Point Mackenzie	1BB	57B / C	12.0		38,796	528	0	30,648	69,972	69,972
20-5539	Stock & Parts Svcs Journey I	FT	A	LL	Point Mackenzie	1BB	55B / C	12.0		43,695	594	0	32,411	76,700	76,700
20-5540	Enviro Services Journey I	FT	A	LL	Point Mackenzie	1BB	61B / C	12.0		27,854	379	0	26,710	54,943	54,943

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5541	Maint Gen Journey	FT	A	LL	Point Mackenzie	1BB	54B / C	12.0		46,292	630	0	33,346	80,268	80,268
20-5542	Maint Spec Etronics Journey II	FT	A	LL	Point Mackenzie	1BB	51B / C	12.0		55,127	750	0	36,525	92,402	92,402
20-5544	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / E	12.0		39,958	543	0	31,195	71,696	71,696
20-5545	Criminal Justice Technician I	FT	A	GP	Point Mackenzie	100	12B / E	12.0		40,284	548	0	31,312	72,144	72,144
20-5546	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5547	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5550	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5551	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5552	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,867	1,494	3,063	36,334	92,758	92,758
20-5553	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5554	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13D / E	12.0		58,364	1,683	3,512	38,834	102,393	102,393
20-5555	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5556	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5557	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5558	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5559	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5560	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5561	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5562	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556

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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: FY2015 Governor (11059)
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
20-5563	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5564	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5565	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,721	1,490	3,063	36,282	92,556	92,556
20-5566	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5567	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5568	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5569	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,232	1,504	3,063	36,466	93,265	93,265
20-5570	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,113	1,531	3,169	36,821	94,634	94,634
20-5571	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5572	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,159	1,502	3,063	36,440	93,164	93,164
20-5573	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,013	1,498	3,063	36,387	92,961	92,961
20-5574	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5575	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5576	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		52,743	1,521	3,169	36,688	94,121	94,121
20-5577	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5578	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5579	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,524	1,512	3,063	36,571	93,670	93,670
20-5580	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16L	12.0		67,104	913	0	40,965	108,982	108,982
20-5581	Adult Probation Off I	FT	P	GP	Mackenzie Point	100	14J	12.0		54,120	736	0	36,292	91,148	91,148
20-5582	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16A / B	12.0		50,328	684	0	34,927	85,939	85,939

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5583	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16D / E	12.0		54,987	748	0	36,604	92,339	92,339
20-5584	Adult Probation Off I	FT	P	GP	Point Mackenzie	100	14B / C	12.0		44,979	612	0	33,002	78,593	78,593
20-5585	Adult Probation Off II	FT	P	GP	Point Mackenzie	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-5586	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5587	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5588	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5589	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5590	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,648	1,488	3,063	36,256	92,455	92,455
20-5591	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5592	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,575	1,486	3,063	36,229	92,353	92,353
20-5593	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5594	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,086	1,500	3,063	36,413	93,062	93,062
20-5595	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		52,378	1,508	3,063	36,518	93,467	93,467
20-5596	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,502	1,484	3,063	36,203	92,252	92,252
20-5597	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5598	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5599	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,794	1,492	3,063	36,308	92,657	92,657
20-5600	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18D / E	12.0		65,508	891	0	40,214	106,613	106,613
20-5601	Adult Probation Off III	FT	P	SS	Point Mackenzie	100	18E / F	12.0		68,532	932	0	41,302	110,766	110,766

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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: FY2015 Governor (11059)
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
20-5602	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5603	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		52,305	1,506	3,063	36,492	93,366	93,366
20-5604	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13A / B	12.0		51,429	1,482	3,063	36,177	92,151	92,151
20-5605	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5606	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5607	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5608	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5609	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5610	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5611	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5612	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5613	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5614	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5615	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5616	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5617	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5618	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5619	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5620	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5621	Correctional Officer I	FT	P	GC	Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5622	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5623	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5624	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,356	1,480	3,063	36,151	92,050	92,050
20-5625	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5626	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5627	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5628	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5632	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15C / D	12.0		64,758	1,867	3,897	41,274	111,796	111,796
20-5633	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13A / B	12.0		51,283	1,478	3,063	36,124	91,948	91,948
20-5634	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5635	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5636	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5637	Correctional Officer I	FT	P	GC	Point Mackenzie	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5638	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		85,464	1,184	1,602	47,973	136,223	136,223
20-5639	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F	12.0		82,380	1,141	1,544	46,842	131,907	131,907
20-5640	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18F	12.0		82,380	1,141	1,544	46,842	131,907	131,907
20-5641	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5642	Correctional Officer III	FT	P	GC	Point Mackenzie	100	15B / C	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-5643	Correctional Officer IV	FT	P	SS	Point Mackenzie	100	18J	12.0		85,464	1,184	1,602	47,973	136,223	136,223

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5644	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,464	686	0	34,976	86,126	86,126
20-5645	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,396	685	0	34,951	86,032	86,032
20-5646	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16B / C	12.0		50,464	686	0	34,976	86,126	86,126
20-5647	Ed Coordinator (Cor)	FT	A	GP	Mackenzie Point	100	16F / G	12.0		59,868	814	0	38,360	99,042	99,042
20-5648	Food Service Supervisor	FT	A	SS	Mackenzie Point	100	16M	12.0		69,348	943	0	41,596	111,887	111,887
20-5649	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,395	468	0	29,193	64,056	64,056
20-5650	Office Assistant II	FT	A	GP	Palmer	100	10C / D	12.0		0	0	0	0	0	0
20-5651	Accounting Clerk	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,395	468	0	29,193	64,056	64,056
20-5652	Asst Correctional Supt	FT	P	SS	Mackenzie Point	100	19K	12.0		81,792	1,112	0	46,075	128,979	128,979
20-5653	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5654	Correctional Officer I	FT	P	GC	Mackenzie Point	100	11A / E	12.0		50,918	1,468	3,063	35,993	91,442	91,442
20-5655	Office Assistant I	FT	A	GP	Mackenzie Point	200	8C / D	12.0		31,226	425	0	28,052	59,703	59,703
20-5656	Office Assistant II	FT	A	GP	Mackenzie Point	100	10B / C	12.0		34,160	465	0	29,108	63,733	63,733
20-5657	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,969	380	0	26,751	55,100	55,100
20-5658	Enviro Services Journey I	FT	A	LL	Mackenzie Point	1BB	61B / C	12.0		27,969	380	0	26,751	55,100	55,100
20-5659	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-5662	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		40,827	555	0	31,379	72,761	72,761
20-5663	Food Service Lead	FT	A	LL	Mackenzie Point	1BB	56B / C	12.0		41,116	559	0	31,483	73,158	73,158
20-5664	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		38,524	524	0	30,550	69,598	69,598
20-5665	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		0	0	0	0	0	0

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-5666	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		39,504	537	0	30,903	70,944	70,944
20-5667	Food Service Journey	FT	A	LL	Mackenzie Point	1BB	57B / C	12.0		39,504	537	0	30,903	70,944	70,944
20-5668	Stock & Parts Svcs Journey II	FT	A	LL	Mackenzie Point	1BB	54A / B	12.0		0	0	0	0	0	0
20-5669	Maint Spec Eltronics Journey I	FT	A	LL	Mackenzie Point	1BB	53B / C	12.0		49,745	676	0	34,588	85,009	85,009
20-6005	Office Assistant I	FT	A	GP	Mackenzie Point	100	8B / C	12.0		30,813	419	0	27,903	59,135	59,135
20-6103	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13O	12.0		75,380	2,174	4,536	45,327	127,417	127,417
20-6104	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13J	12.0		62,722	1,809	3,775	40,497	108,803	108,803
20-6152	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13E / F	12.0		58,624	1,690	3,512	38,928	102,754	102,754
20-6206	Maint Gen Journey	FT	A	LL	Mackenzie Point	1BB	54B / C	12.0		46,677	635	0	33,484	80,796	80,796
20-6330	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6338	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N	12.0		72,664	2,095	4,373	44,291	123,423	123,423
20-6339	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13N / O	12.0		72,777	2,098	4,373	44,331	123,579	123,579
20-6340	Correctional Officer III	FT	P	GC	Mackenzie Point	100	15L / M	12.0		80,723	2,328	4,858	47,366	135,275	135,275
20-6346	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		67,813	1,955	4,061	42,433	116,262	116,262
20-6347	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13L / M	12.0		69,507	2,001	4,061	43,042	118,611	118,611
20-6862	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16E / F	12.0		57,657	784	0	37,565	96,006	96,006
20-6874	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		52,785	718	0	35,811	89,314	89,314
20-6881	Correctional Officer IV	FT	P	SS	Mackenzie Point	100	18J / K	12.0		76,536	1,041	0	44,183	121,760	121,760
20-6906	Correctional Officer II	FT	P	GC	Mackenzie Point	100	13B / C	12.0		53,335	1,537	3,169	36,901	94,942	94,942
20-8063	Adult Probation Off II	FT	P	GP	Mackenzie Point	100	16C / D	12.0		52,950	720	0	35,871	89,541	89,541

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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
20-8138	Correctional Superintendent II	FT	P	SS	Point Mackenzie	100	22M / N	12.0		108,468	1,475	0	55,675	165,618	165,618
20-8627	Food Service Lead	FT	A	LL	Point Mackenzie	1BB	56B / C	12.0		41,116	559	0	31,483	73,158	73,158
20-8839	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13K / L	12.0		65,470	1,887	3,915	41,537	112,809	112,809
20-8840	Correctional Officer II	FT	P	GC	Point Mackenzie	100	13M / N	12.0		72,555	2,088	4,215	44,195	123,053	123,053

	Total Positions	New	Deleted	Total Salary Costs:	18,461,414
Full Time Positions:	334	0	3	Total COLA:	455,311
Part Time Positions:	0	0	0	Total Premium Pay:	804,184
Non Permanent Positions:	0	0	0	Total Benefits:	12,483,071
Positions in Component:	334	0	3	Total Pre-Vacancy:	32,203,980
				Minus Vacancy Adjustment of 2.58%:	(829,580)
				Total Post-Vacancy:	31,374,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	31,374,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	32,203,980	31,374,400	100.00%
Total PCN Funding:	32,203,980	31,374,400	100.00%

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		25.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			25.8	0.0	0.0
72110	Employee Travel (Instate)	Travel for general overview and oversight of departmental operations.	21.3	0.0	0.0
72410	Employee Travel (Out of state)	Travel for oversight of contracts, out of state meetings and conventions.	4.5	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6,205.5	18,246.8	14,015.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			6,205.5	18,246.8	14,015.1
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.	1.5	5.0	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.	257.5	291.3	291.3
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	46.6	50.0	95.0
73175	Health Services	Professional service contracts, i.e. psychiatric and psychological services, physical therapy, hospitalization, etc.	693.6	3,730.4	0.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	14.9	60.0	135.0
73450	Advertising & Promos	Advertising and promotional services.	2.0	20.0	25.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	2,634.9	2,000.0	225.0
73650	Struc/Infstruct/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	1,170.9	250.0	250.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	119.5	235.0	235.0
73750	Other Services (Non IA Svcs)	Management and consulting services, grantee monitoring, auditing, and other related services.	132.7	10,364.1	11,616.4
		Stipend paid to inmates for work performed and other			

Line Item Detail
Department of Corrections
Services

Component: Goose Creek Correctional Center (2935)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			6,205.5	18,246.8	14,015.1	
		professional services such as: costs related to required maintenance for pest control, fire inspections, elevators, firearms, drug testing, and training.				
73803	Conservation/Envirn (IA Svcs)	EnvCon	Environmental Conservation Permitting Charges	1.5	2.5	2.5
73805	IT-Non-Telecommunication	Admin	Computer charges.	44.9	65.0	65.0
73806	IT-Telecommunication	Admin	Telecommunication charges	71.8	75.0	80.0
73808	Building Maintenance	Labor	Building maintenance services and inspections.	2.3	2.5	5.0
73809	Mail	Admin	Central Mailroom charges.	1.0	3.0	5.0
73810	Human Resources	Admin	HR integration charges.	768.2	770.0	659.9
73814	Insurance	Admin	Risk Management charges.	38.1	75.0	75.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	9.8	15.0	15.0
73816	ADA Compliance	Admin	ADA charges.	3.6	5.0	5.0
73818	Training (Services-IA Svcs)	PubSaf	Alaska Police Standards Council (APSC) certification fees.	0.4	18.0	15.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.1	0.0	0.0
73826	Other Equip/Machinry	Labor	Mechanical inspection and certification charges.	6.3	10.0	10.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	183.4	200.0	200.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		6,013.7	4,224.8	4,599.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			6,013.7	4,224.8	4,599.5
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.	1,483.5	473.0	1,554.5
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.	2,426.2	2,141.8	1,435.0
74520	Scientific & Medical	Scientific and medical cost	137.3	130.0	130.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies and other related supplies.	1,329.9	1,250.0	1,250.0
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.	636.8	230.0	230.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		332.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			332.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	332.2	0.0	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73803	Conservation/Environ (IA Svcs)	Environmental Conservation Permitting Charges	Inter-dept	EnvCon	1.5	2.5	2.5
73803 Conservation/Environ (IA Svcs) subtotal:					1.5	2.5	2.5
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	44.9	65.0	65.0
73805 IT-Non-Telecommunication subtotal:					44.9	65.0	65.0
73806	IT-Telecommunication	Telecommunication charges	Inter-dept	Admin	71.8	75.0	80.0
73806 IT-Telecommunication subtotal:					71.8	75.0	80.0
73808	Building Maintenance	Building maintenance services and inspections.	Inter-dept	Labor	2.3	2.5	5.0
73808 Building Maintenance subtotal:					2.3	2.5	5.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.0	3.0	5.0
73809 Mail subtotal:					1.0	3.0	5.0
73810	Human Resources	HR integration charges.	Inter-dept	Admin	768.2	770.0	659.9
73810 Human Resources subtotal:					768.2	770.0	659.9
73814	Insurance	Risk Management charges.	Inter-dept	Admin	38.1	75.0	75.0
73814 Insurance subtotal:					38.1	75.0	75.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	9.8	15.0	15.0
73815 Financial subtotal:					9.8	15.0	15.0
73816	ADA Compliance	ADA charges.	Inter-dept	Admin	3.6	5.0	5.0
73816 ADA Compliance subtotal:					3.6	5.0	5.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	0.4	18.0	15.0
73818 Training (Services-IA Svcs) subtotal:					0.4	18.0	15.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept	Admin	0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.0	0.0
73826	Other Equip/Machinery	Mechanical inspection and certification charges.	Inter-dept	Labor	6.3	10.0	10.0
73826 Other Equip/Machinery subtotal:					6.3	10.0	10.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	183.4	200.0	200.0
73848 State Equip Fleet subtotal:					183.4	200.0	200.0
Goose Creek Correctional Center total:					1,131.4	1,241.0	1,137.4
Grand Total:					1,131.4	1,241.0	1,137.4